

CA7
ESTABLISHMENT REPORT 31 MARCH 2012

APPENDIX 1

DIRECTORATE	Total Established Posts at 31 March 2012	Changes to Establishment since 31 March 2011	FTE Employed at 31 March 2012	Changes in FTE Employed since 31 March 2011	Vacancies at 31 March 2012	Cost of Agency Staff * £
CHILDREN, EDUCATION & FAMILIES	1354.12	-245.43	1263.49	-192.47	58.95	197,869
SOCIAL & COMMUNITY SERVICES	1219.06	-352.43	1140.77	-293.88	71.16	305,261
COMMUNITY SAFETY	407.20	-9.15	402.19	-9.21	8.56	25,578
ENVIRONMENT & ECONOMY	797.31	-48.18	774.18	-23.80	28.87	514,851
OXFORDSHIRE CUSTOMER SERVICES	663.74	-4.39	605.23	-14.25	45.00	109,538
CHIEF EXECUTIVE'S OFFICE	193.32	-20.01	186.61	-0.37	4.42	41,004
TOTAL	4634.75	-679.59	4372.47	-533.98	216.96	1,194,101

Please note: The vacancies plus the FTE employed will not always be equivalent to the Establishment. Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

* This figure does not necessarily bear a direct relationship with vacant posts.