

CA9
STAFFING REPORT 31 MARCH 2014

Annex 1

DIRECTORATE	Total Established Posts at 31 March 2014	Changes to Establishment since 31 March 2013	FTE Employed at 31 March 2014	Changes in FTE Employed since 31 March 2013	Vacancies at 31 December 2013	Cost of Agency Staff * £
CHILDREN, EDUCATION & FAMILIES	1416.77	-7.07	1291.92	-52.75	87.75	323,186
PUBLIC HEALTH	25.88	25.88	22.91	22.91	2.00	13,420
SOCIAL & COMMUNITY SERVICES	812.38	47.47	733.51	11.54	62.02	583,323
COMMUNITY SAFETY	395.94	-2.01	387.59	-4.88	7.59	25,798
ENVIRONMENT & ECONOMY	516.95	5.07	478.45	-5.83	30.55	437,791
OXFORDSHIRE CUSTOMER SERVICES	730.11	9.94	610.77	-57.21	35.68	119,882
CHIEF EXECUTIVE'S OFFICE	223.25	4.41	211.65	9.03	12.78	51,809
CULTURAL SERVICES	239.82	0.41	229.73	0.96	8.44	3,401
TOTAL	4361.10	84.10	3966.53	-76.23	246.81	1,558,611

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.

Adjustments have been made back to 31 March 2013 where restructures have taken place.