

ESTABLISHMENT REPORT 31 DECEMBER 2010

DIRECTORATE	SERVICE AREA	Established Posts at 31 March 2010	Established Posts at 31 December 2010	Changes in Establishment from 31 March 2010	Employed FTE at 31 March 2010	Employed FTE at 31 December 2010	Changes in Employed FTE from 31 March 2010	Vacancies 31 December 2010
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	498.33	451.30	-47.03	419.30	413.89	-5.41	34.80
	Northern Area	380.34	348.74	-31.60	342.46	325.28	-17.18	22.09
	Southern Area	654.63	607.72	-46.91	579.53	557.33	-22.20	38.24
	Commissioning, Performance and Quality Assurance	214.28	174.20	-40.08	180.84	162.51	-18.33	13.55
COMMUNITY SAFETY	Traveller Liaison	7.00	10.00	3.00	7.00	8.14	1.14	1.86
	Safer Communities	8.41	7.41	-1.00	6.41	6.80	0.39	0.00
	Emergency Planning	5.49	5.49	0.00	4.49	5.49	1.00	0.00
	Fire & Rescue Service - uniformed	267.57	275.00	7.43	275.07	272.57	-2.50	1.00
	Fire & Rescue Service - non-uniformed	59.46	61.36	1.90	55.44	55.81	0.37	3.41
	Trading Standards	53.32	50.93	-2.39	49.55	44.95	-4.60	5.00
OXFORDSHIRE CUSTOMER SERVICES	Management Team	15.00	15.00	0.00	16.00	12.96	-3.04	1.00
	Finance	181.56	168.39	-13.17	150.06	155.05	4.99	7.83
	HR Operations	155.39	142.18	-13.21	141.67	132.94	-8.73	8.14
	FwT+OCS&QuEST	344.76	261.85	-82.91	302.51	261.40	-41.11	12.67
	Customer Service Centre	0.00	56.92	56.92	0.00	50.88	50.88	5.00
	Procurement	16.50	13.00	-3.50	15.00	12.00	-3.00	1.00
	ICT	203.69	162.44	-41.25	183.90	148.08	-35.82	12.68
	Adult Learning	118.96	116.43	-2.53	110.62	104.41	-6.21	1.41
CHIEF EXECUTIVE'S OFFICE	Business & Support	11.00	9.00	-2.00	11.00	9.00	-2.00	0.00
	Legal & Democratic	108.42	103.16	-5.26	101.78	95.73	-6.05	3.02
	Policy & Partnership Working	41.46	31.50	-9.96	38.97	31.57	-7.40	0.00
	Communications	20.54	15.54	-5.00	15.77	11.97	-3.80	3.00
	HR	29.23	26.56	-2.67	25.33	24.16	-1.17	2.00
	Corporate Finance	38.97	31.22	-7.75	34.30	28.01	-6.29	1.60
ENVIRONMENT & ECONOMY	Director's Office	13.73	17.67	3.94	14.31	16.67	2.36	0.00
	Growth & Infrastructure	53.66	93.77	40.11	50.57	90.05	39.48	2.38
	Sustainable Development	120.08	120.44	0.36	116.29	109.32	-6.97	6.00
	Transport	402.66	372.16	-30.50	387.35	355.62	-31.73	11.75
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1249.00	1104.56	-144.44	1138.19	1051.15	-87.04	50.63
	Community Services	384.37	363.31	-21.06	348.95	335.63	-13.32	17.09
	Strategy and Transformation	178.38	109.97	-68.41	160.90	98.43	-62.47	11.00
	TOTAL	5836.19	5327.22	-508.97	5283.56	4987.80	-295.76	278.15

NB: Vacancies have been reviewed since Quarter 2; Growth & infrastructure within Environment & Economy includes Property and Facilities Management;

Due to the varying numbers and locations of the structures for Growth & Infrastructure and Customer Services prior to this change, it has not been possible to adjust the figures for these two service areas back to March 2010.

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APPENDIX 2

DIRECTORATE	Total Established Posts at 31 December 2010	Changes to Establishment since 31 March 2010	FTE Employed at 31 December 2010	Changes in FTE Employed since 31 March 2010	Vacancies at 31 December 2010	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1581.96	-165.62	1459.01	-63.12	108.68	474.59	141,117.00
COMMUNITY SAFETY	410.19	8.94	393.76	-4.20	11.27	2.60	24,713.00
OXFORDSHIRE CUSTOMER SERVICES	936.21	-99.65	877.72	-42.04	49.73	15.9	82,382.00
CHIEF EXECUTIVE'S OFFICE	216.98	-32.64	200.44	-26.71	9.62	1.00	5,219.00
ENVIRONMENT & ECONOMY	604.04	13.91	571.66	3.14	20.13	24.86	199,714.00
SOCIAL & COMMUNITY SERVICES	1577.84	-233.91	1485.21	-162.83	78.72	9.18	269,196.00
TOTAL	5327.22	-508.97	4987.80	-295.76	278.15	528.13	722,341.00

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.