

Savings arising from holding vacant posts (as at 9 Sept 2011)

Item 6					Financial saving		Comments
Post No.	Post Title	Service Area	Vacant from	Hours saved	2011/12 £	2012/13 £	
Vacant hours							
NONE							
Vacant posts							
02/019	Safety Officer	Environmental Services	14-Nov-10	37	39,635	40,200	
02/040	PA to Executive Director	Chief Executive's Dept	07-Mar-11	22.5	15,348	15,348	
02/562b	HR administrator	ROD	08-Aug-11	14.5	6,821	10,232	
02/563	Payroll officer	ROD	31-Mar-11	37	2,466	8,466	replaced with outsourced contract
TBC	Applications Support Officer	ICT	TBC	TBC	TBC	TBC	
TBC	Administrator	ICT	TBC	TBC	TBC	TBC	
Posts temporarily vacant							
02/413	Verification Assistant	C&CS	25-Mar-11	29.6	3,706	-	New starter 13/06/11
02/024	Waste Management Officer	Env Services	20-May-11	37	5,466		New starter aug 2011
03/707	Senior Web Developer	ICT Services	01-May-11	37	7,354		Being filled 21/07/2011*
03/552	Admin Assistant (Land Charges)	Planning Services	01-Jan-11	37	5,175	-	new starter on 4/7/11
03/508	Planning Assistant	Planning Services	04-Aug-11	37	TBC	TBC	new starter on 10/10/11
02/449	Assessment Assistant	C&CS	26-Aug-11	37	TBC	TBC	currently being recruited to
03/726	Web support officer	ICT Services	31-Aug-11	37	TBC	TBC	currently being recruited to
02/582	Members services officer	ROD	15-Sep-11	37	TBC	TBC	currently being recruited to
03/734	ICT Service Desk Analyst	ICT Services	4-Nov-09	21	15,040	15,260	currently being recruited to
Total saving against budget					101,011	89,506	
Expected saving against budget					100,000	100,000	
Additional savings identified in year					1,011	- 10,494	

Empty posts/hours still on establishment but with no budget

02/406	Assessment Officer	C&CS	12-Jul-04	7.4
03/563	Economic Development Officer	Planning Services	Jun-07	37
03/540	Housing Strategy Manager	Planning Services	11-Sep-07	7
03/524	Building Control Surveyor	Planning Services	11-Sep-07	3
02/412	Assessment Officer	C&CS	22-Mar-08	10.8
03/532	Planning Policy Officer	Planning Services	08-Jun-08	37
03/564	Economic & Tourism Dev Officer	Planning Services	5-Jan-09	1
02/044	Admin Assistant (Community Safety)	C&CS	7-Mar-09	37
02/014b	Environmental Health Officer	Environmental Services	16-Nov-09	18.5
03/457	Customer Services Advisor	C&CS	31-Jan-10	7.5
02/473	Community Dev Officer (Voluntary Sector)	C&CS	23-Mar-10	16
02/552	Administration Assistant	Resources and OD	25-Mar-10	37
03/530	Planning Policy & Conservation Manager	Planning Services	24-May-10	7
03/459	Customer Services Advisor	C&CS	15-Jul-10	7.5
02/025	Senior Environmental Services Officer	Environmental Services	31-Jul-10	37
02/413	Verification Assistant	C&CS	1-Sep-10	7.0
02/016	Student EHO	Environmental Services	11-Sep-10	37
02/000	Executive Director (CFO) - kept £31,111 to fund CFO)	SMT	8-Apr-11	37

*further saving will be made wef 21/07/2012 when protection ends

Salary budget history

£ 7,181,750	Salary budget 2009/2010
£ 7,127,976	Actual salary spend 2009/2010
£ 53,774	2009/10 saving
0.7%	% saving
£ 184,920	reduction of budget compared to 10/11
2.6%	% reduction
£ 6,996,830	Salary budget 2010/11
£ 6,891,606	Actual salary spend 2010/11
£ 105,224	2010/11 saving
£ 290,144	10/11 saving compared to 09/10 budget
4.0%	% saving + reduction