

## Savings arising from holding vacant posts (as at 11 Jan 2011 )

Personnel Sub-Committee - January 2012

Post No.	Post Title	Service Area	Vacant from	Hours saved	Financial saving		Comments
					2011/12 £	2012/13 £	
<b>New posts created on establishment</b>							
03/509c	Principle DC Officer	Planning	N/A	N/A			Permanent appointment due to commence 30/1/12
03/531b	Senior Planning Policy Officer	Planning	N/A	N/A			New starter due to commence 6/2/12 FTC until 31/3/14

<b>Vacant posts (no intention to appoint, current budget savings, recommend remove from establishment from 01/04/2012)</b>							
02/019	Safety Officer	Environmental Services	14-Nov-10	37	39,635	40,200	Intention to use budget to fund shared H&S function
02/040	PA to Executive Director	Chief Executive's Dept	07-Mar-11	22.5	15,348	15,348	
02/563	Payroll officer	ROD	31-Mar-11	37	2,466	8,466	Replaced with outsourced contract
02/562b	HR administrator	ROD	08-Aug-11	14.5	6,821	10,232	
02/061	Health Improvement Officer	Environmental Services	30-Oct-11	37	13,416	17,888	Redundant post - employee obtained job elsewhere and resigned 1/2 funded by NHS

<b>Posts temporarily vacant (recommend remove from list from 01/04/2012 where appointed)</b>							
03/734	ICT Service Desk Analyst	ICT Services	4-Nov-09	21	15,040	15,260	New starter 11/10/11
02/413	Verification Assistant	C&CS	25-Mar-11	29.6	3,706	-	New starter 13/06/11
03/552	Admin Assistant (Land Charges)	Planning Services	01-Jan-11	37	5,175	-	New starter on 4/7/11
03/707	Senior Web Developer	ICT Services	01-May-11	37	7,354	-	Being filled 21/07/2011*
02/024	Waste Management Officer	Env Services	20-May-11	37	5,466	-	New starter aug 2011
03/508	Planning Assistant	Planning Services	04-Aug-11	37	TBC	-	New starter on 10/10/11
03/726	Web support officer	ICT Services	31-Aug-11	37	TBC	TBC	New Starter commenced on 9/1/12
02/561	HR Advisor	ROD	11-Sep-11	37	-	-	New starter 14/11/11 (agency cover inbetween)
02/582	Members services officer	ROD	15-Sep-11	37	TBC	TBC	New starter commenced on 3/1/12
03/512	DC Officer	Planning Services	01-Oct-11	37	TBC	-	New starter due to commence on 16/1/12
03/551	Admin Assistant (Land Charges)	Planning Services	11-Oct-11	37	-	-	New starter 1/11/11
02/592	Finance Manager	ROD	12-Oct-11	37	TBC	-	Head of Finance to be appointed
03/708	Applications Support Officer	ICT	TBC	37	TBC	-	New starter 10/10/11 as replacement post (03/740)
03/703 & 03/704	Trainee ICT Service Desk Analyst	ICT	11-Jul-12	37	TBC	-	Closing date is 27.1.12
02/006	Environmental Protection Officer	Env Services	06-Feb-12	37	TBC	-	Closing date is 25.1.12
03/532	Planning Policy Officer	Planning	8-Jun-08	37	TBC	-	New starter due to commence 13/2/12 FTC until 31/3/14
03/354	Planning Policy and Conservation Officer	Planning		37	TBC	-	under consideration - keep on list
02/581	Committee & Reprographics Manager	ROD	10-Oct-11	37	17,712	42,510	
<b>Total saving against budget</b>					114,427	107,394	
<b>Expected saving against budget</b>					100,000	100,000	
<b>Additional savings identified in year</b>					14,427	7,394	

**Empty posts/hours still on establishment but with no budget**

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

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\*further saving will be made wef 21/07/2012

**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
<b>£ 105,224</b>	<b>2010/11 saving</b>
<b>£ 290,144</b>	<b>10/11 saving compared to 09/10 budget</b>
<b>4.0%</b>	<b>% saving + reduction</b>

where exact figures on savings have not been available, on costs have been assumed to be 30%



