

ITEM 7

Savings arising from holding vacant posts (as at 1 April 2012)

Personnel Sub-Committee - March 2012

					Financial saving			
					2011/12	2012/13		
Post No.	Post Title	Service Area	Vacant from	Hours saved	£	£	Comments	
Vacant posts								
02/019	Safety Officer	Environmental Services	14-Nov-10	37	39,635	40,200	Intention to use budget to fund shared H&S function	
Posts temporarily vacant								
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	
03/354	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		
04/001	Head of Finance	Member of CMT		37	-	-	Selection Day scheduled for 20/3/12	
03/500	Head of Planning	Planning Services		37	-	TBC	Selection Day scheduled for 16/3/12	
03/552	Admin Assistant (Land Charges)	Customer and Community	01-Apr-12	37	-	TBC	Interviews scheduled for 9/3/12	
02/012a	Licensing Administrator	Env Services	05-Mar-12	18.5	-	7,261	To be advertised	
Total saving against budget						57,347	82,710	
Expected saving against budget						100,000	100,000	
Additional savings identified in year						- 42,653	- 17,290	

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
02/016	Student EHO	Environmental Services	11-Sep-10	37	Keep

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
4.0%	% saving + reduction

