Savings arising from holding vacant posts (as at 26 October 2012)

Personnel Sub-Committee - November 2012
Agenda item 6

			Vacant		2012/13	
Post No.	**Post Title**	**Service Area**	**Vacant from**	**Hours saved**	**£**	**Comments**
Vacant posts						
02/019	Health & Safety Officer	Environmental Services	14-Nov-10	37	40,200	Intention to use budget to fund shared H&S function.
Posts temporarily vacant						
03/712	Application Support Officer	ICT	22-Oct-12		TBC	Interviews 2.11.12
02/479	Communications Officer	C&CS	05-Nov-12		TBC	Closes 12.11.12
02/481	District and Community Project Co-ordinator	C&CS	18-Oct-12		TBC	Vacant Post Evaluation Form currently being considered
Total saving against budget						

Empty posts/hours still on establishment but with no budget

03/564	Economic & Tourism Dev Officer	Planning Services	5-Jan-09	1
03/524	Building Control Surveyor	Planning Services	11-Sep-07	3
02/413	Verification Assistant	C&CS	1-Sep-10	7.0
03/540	Housing Strategy Manager	Planning Services	11-Sep-07	7
03/530	Planning Policy & Conservation Manager	Planning Services	24-May-10	7
02/406	Assessment Officer	C&CS	12-Jul-04	7.4
03/457	Customer Services Advisor	C&CS	31-Jan-10	7.5
03/459	Customer Services Advisor	C&CS	15-Jul-10	7.5
02/412	Assessment Officer	C&CS	22-Mar-08	10.8
02/473	Community Dev Officer (Voluntary Sector)	C&CS	23-Mar-10	16
02/014b	Environmental Health Officer	Environmental Services	16-Nov-09	18.5
02/016	Student EHO	Environmental Services	11-Sep-10	37

Salary budget history

£	**7,181,750**	**Salary budget 2009/2010**
£	7,117,383	Actual salary spend 2009/2010
£	64,367	2009/10 saving
	0.9%	% saving
£	184,920	reduction between 09/10 and 10/11 budget
	2.6%	% reduction
£	**6,996,830**	**Salary budget 2010/11**
£	6,891,606	Actual salary spend 2010/11
£	105,224	2010/11 in year saving
	1.5%	% reduction
£	865,850	reduction between 10/11 and 11/12 budget
	12.4%	% reduction
£	**6,130,980**	**Salary budget 2011/2012**
£	5,923,907	Actual salary spend 2011/2012
£	52,270	reduction between 11/12 and 12/13 budget
£	**6,078,710**	**Salary budget 12/13**
£	**1,103,040**	**Overall reduction between 2009 and 2012/13 budgets**
	15.4%	**% reduction/saving**