

Savings arising from holding vacant posts (as at 21 March 2013)

Personnel Sub-Committee - April 2013

Agenda item 6

Post No.	Post Title	Service Area	Vacant from	Hours saved	2012/13 £	Comments
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Vacant posts

None

Posts temporarily vacant

02/581	Committee & Reprographics Manager	ROD	10-Oct-11			Budget being used for temporary role at lower salary
03/510	Planning Development Manager	Planning Services	22-Apr-13			Sue Wheatley left Development Control Manager role on 21.4.13. Currently Interviews take place on 23.5.13
02/562	HR Administrator	ROD	07-Mar-13			Offer made to Rosetta Triolo starts 24.6.13
02/018	Licensing Enforcement Officer	Environmental Services	22-Jul-13			Rob Back left 3.3.13. Currently Intern on FTC. Currently being advertised.
03/500	Head of Planning Services	Planning Services	04-Mar-13			Closed 13.5.13. Shortlisting currently taking place
02/505	Site Supervisor	ROD	03-Jan-13			
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
02/019	Health & Safety Officer	Environmental Services	14-Nov-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