

Savings arising from holding vacant posts (as at 11 November 2013)

Personnel Sub-Committee - November 2013

Agenda item 6

Post No.	Post Title	Service Area	Vacant from	Hours saved	2012/13 £	Comments
Vacant posts						
None						
Posts temporarily vacant						
03/509	Principal Development Management Officer	Planning Services	15-Jul-13			Graham Wyatt starts 6.1.14
03/700	Head of ICT	ICT Services	01-Jan-13			Currently being advertised. Closes 13.11.13. Selection Day 2.12.13
03/552	Administration Assistant (Land Charges)	C&CS	31-Oct-13			Interviews 21.11.13
02/050	Licensing Administration Unit Manager	Environmental Services	08-Nov-13			Currently being advertised. Closes 18.11.13. Interviews 26.11.13
03/540	Housing Strategy Manager	Planning Services	19-Aug-13			To be advertised
02/023	Waste Management Officer	Environmental Services	01-Jan-13			To be advertised
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