

Savings arising from holding vacant posts (as at 22/02/11)

Personnel Sub-Committee - 22 March 2011

Post No.	Post Title	Service Area	Vacant from	Hours	Savings against			Savings withdrawn prior to 10/11
					2010/11 Budget	2011/12 MTFS	2012/13 MTFS	
Deleted and removed from establishment					£	£	£	£
02/044	Admin Assistant (Community Safety)	C&CS	7-Mar-09	37	-	10,890	20,640	
03/521	Senior Building Control Surveyor	Planning Services	02-Feb-09	37				43,400
02/559a	Administration Assistant (pt)	Resources and OD	21-May-09	18.5	-	-	-	10,320
02/583	Committee Administrator (pt)	Resources and OD	29-Oct-07	variable	-	-	-	8,500
02/456	Customer Services Manager	C&CS	02-Oct-10	37	8,960	-	-	
02/052	Amenities Technician	Resources and OD	10-Nov-10	37	15,770	-	-	
02/513	Cleaner	Resources and OD	27-Nov-10	3	530	-	-	
Vacant hours not being filled								
02/040	PA to Executive Director	Chief Executives	8-Oct-08	14.8	-	-	-	10,020
02/406	Assessment Officer	C&CS	12-Jul-04	7.4	5,610	5,660	5,700	
02/412	Assessment Officer	C&CS	22-Mar-08	10.8	7,330	7,380	7,430	
02/473	Community Dev Officer (Voluntary Sector)	C&CS	23-Mar-10	16	13,070	20,370	27,570	
02/413	Verification Assistant	C&CS	1-Sep-10	7.4	2,500	4,290	4,350	
02/012b	Licencing Administrator	Environmental Services	17-Jul-08	7				4,160
03/734	ICT Service Desk Analyst	ICT Services	4-Nov-09	21	14,900	15,040	15,260	
03/540	Housing Strategy Manager	Planning Services	11-Sep-07	7	7,760	7,800	7,890	
03/524	Building Control Surveyor	Planning Services	11-Sep-07	3	3,280	3,290	3,340	
03/564	Economic & Tourism Dev Officer	Planning Services	5-Jan-09	1	940	950	960	
03/530	Planning Policy & Conservation Manager	Planning Services	24-May-10	7	8,670	10,410	10,570	
Vacant posts not being filled								
03/110	Customer Services Advisor	C&CS	31-Jan-10	7.5	4,460	-	-	
03/112	Customer Services Advisor	C&CS	15-Jul-10	7.5	3,160	-	-	
03/117	Customer Services Advisor	C&CS	23-Jul-10	20	7,920	-	-	
02/014b	Environmental Health Officer	Environmental Services	16-Nov-09	18.5	18,890	18,980	19,260	
02/025	Senior Environmental Services Officer	Environmental Services	31-Jul-10	37	15,310	22,960	23,300	
02/016	Student EHO	Environmental Services	11-Sep-10	37	10,390	10,640	19,730	
02/019	Safety Officer	Environmental Services	14-Nov-10	37	14,400	39,600	40,100	
03/722	ICT Technician	ICT	19-Jul-10	37	9,190	-	-	
03/712	Applications Support Officer	ICT	07-Aug-10	37	8,680	26,490	26,880	
03/572	Planning Obligations Support Officer (FTC)	Planning Services	01-Jan-10	14		-	-	
03/563	Economic Development Officer	Planning Services	Jun-07	37	28,250	-	-	
03/532	Planning Policy Officer	Planning Services	08-Jun-08	37	10,020	-	-	
03/571	Land Charges & Administration Officer	Planning Services	23-May-10	37	12,730	-	-	
03/552	Admin Assistant (Land Charges)	Planning Services	01-Jan-11	37	5,100	20,700	21,100	
02/552	Administration Assistant	Resources and OD	25-Mar-10	37	-	-	-	
					270,250	225,450	254,080	76,400

recommend removing from establishment

Personnel Sub-Committee - 5 November

Savings arising from management restructuring 2010

	Savings 2010/11 £'000	Additional costs		Net Savings 2010/11 £'000	Full Year Savings (costs) £'000
		One off £'000	Annual £'000		
Posts Deleted					
Head of Customer Services	67			67	69
Head of Resources	47	-28		19	72
Head of Revenues and Benefits	23	-87		-64	69
Middle manager changes					
Creation of Community Partnership Managers role	28			28	43
New Finance Manager			-22	-22	-50
New HR Manager			-12	-12	-50
Revenues & Benefits regradings			-4	-4	-6
Other Changes					
Senior Administration Officer - Resources	25			25	30
	<u>190</u>	<u>-115</u>	<u>-38</u>	<u>37</u>	<u>177</u>
Savings Assumed in MTFS					100
Additional Savings for MTFS					<u>77</u>