

Subject:	Vacancy Management		
Date of Meeting:	15 December 2009		
Report of:	The Director of Finance & Resources		
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Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 To provide information on staff vacancy management as requested at the 20 October OSC meeting.

2. RECOMMENDATIONS:

- 2.1 To note the approach currently being taken to vacancy management to aid the financial position in 2009/10.

3. BACKGROUND INFORMATION

- 3.1 On 20 October 2009 the Commission considered the Targeted Budget Management Report for Month 6 and noted that a number of directorates were using vacancy management as a means of helping to balance the budget. The Commission then requested further information on the practice and it was agreed that a report would be produced for a future meeting.
- 3.2 Due to the financial difficulties that a number of directorates were facing early in this financial year, a range of recovery measures were actioned to improve the financial position, including vacancy management. As a general principle, staffing establishments are fully funded when the budget is set each year, meaning sufficient budget is provided to fund all posts for the whole of the year. Therefore, when posts become vacant savings do occur, these savings are usually then used to fund recruitment costs and any temporary cover arrangements.

- 3.3 Should a post be held vacant for an extended period, then savings would accrue which could help the in year financial position, particularly if there are no costs in covering the duties of the vacant post (e.g. agency staff).
- 3.4 There is no official vacancy management protocol, but the general way that the process is being operated is through Departmental Management Teams (DMT). Once a post becomes vacant that a manager feels would be suitable to be held vacant for a period, it is brought to the DMT for approval, in consultation with Finance and Human Resources representatives.
- 3.5 In determining whether a post is to be held vacant some of the key determinates are:
- would it impact on our ability to fulfil our statutory responsibilities;
 - would we be unable to deliver on previously agreed strategies and projects;
 - impact on service delivery to the public;
 - financial impact (including any potential loss of income, e.g. debt recovery posts)
- 3.6 Any posts agreed, are only held vacant for an extended period, they are not frozen or deleted, the impact on service delivery of all posts held is kept under constant review. As a result, the list of posts being held vacant will be constantly changing. Appendix 1, contains a list of posts held vacant under this process as at the end of October.

4. CONSULTATION

- 4.1 No formal consultation has been undertaken in regard to this report.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 Vacancy management is primarily used as a mechanism to generate one-off savings to help balance the budget.

Legal Implications:

- 5.2 There are no legal implications arising from this report.

Equalities Implications:

- 5.3 There are no direct equalities implications to this report.

Sustainability Implications:

5.4 There are no direct sustainability implications to this report.

Crime & Disorder Implications:

5.5 There are no direct crime & disorder implications to this report.

Risk and Opportunity Management Implications:

5.6 The risk of impact on service delivery and on the financial position of the Council is taken into consideration when applying vacancy management.

Corporate / Citywide Implications:

5.7 There are no direct corporate or citywide implications to this report.

SUPPORTING DOCUMENTATION

Appendix:

1. List of posts held vacant as at the end of October 2009.

Documents in Members' Rooms:

There are none.

Background Documents:

There are none.

Vacancy information

The following posts are currently being held open to generate “in year” savings to offset against overspends. There are other vacancies in the organisation not listed here arising from natural turnover or recruitment difficulties or pending restructures that may also contribute savings. The list is based on information available as at the end of October 2009.

Environment Vacancies

Sustainable Transport

- Parking services officers (x2)

Sport & Leisure

- Events officer (3 months only)
- Sports Development officer (3 months only)
- King Alfred Centre Administrator

Public Safety

- Environmental Health temporary contracted staff
- Trading standards officer

Adult Social Care & Housing Vacancies

- One General Manager scale M5
- Four Team Managers scale M10
- Five care managers SO1/2

CYPT Vacancies

- Healthy Schools Manager
- Area Manager - School & Community Team
- Principal & Area Manager – Youth & Connexions
- Education Welfare Officer

Strategy & Governance Vacancies

- Equalities & inclusion Officer
- Complaints Assistant (0.5)
- Improvement Consultant vacancy
- Legal Support Assistant (0.8)

Culture & Enterprise Vacancies

Royal Pavilion & Museum

- Senior Conservator
- Interpretation Officer
- Preventative Conservation Manager

Major Projects & Regeneration

- Project Manager

Libraries & Information Services

- Children & Young People's Manager
- Senior Library Officer (x2)
- Operations Manager (x2)
- Library Officers (x6)
- Library Assistants (x3)

Culture & Economy

- Creative Industries Officer

Tourism & Venues

- Customer Liaison Officer

Finance & Resources Vacancies

Finance

- Executive Assistant (0.7 FTE)
- CYPT Finance Officer (0.65 FTE)

Property & Design

- Post room officer
- Facilities - General Services Assistant

ICT

- Head of Corporate Information Systems
- Head of Web Delivery
- Van Driver
- Database and Unix Server Manager

Customer Services

- Customer Services Advisor
- Senior Customer Services team leader

