

Appendix 3 – Denbighshire County Council Spend & Savings

Financial Year 2013 - 2014			
Level1 name	Level2 name	Job Title	Client Net
Adult & Business Services	Adult & Business Services	Administrator - Level 2	6,864
		Administrator Level 3	4,830
		Day Care Assistant	1,231
		Senior Occupational Therapist	15,622
		Social Worker - Social Services and Housing	32,069
	Business	Public Realm Operative	20,337
	Cefndy Businesses	Labourers	21,290
		Welder	4,616
	North Localities	Senior Occupational Therapist	4,179
	South Localities	Day Care Assistant	2,010
		Senior Occupational Therapist	15,236
	Workforce Development	Administrator - Level 2	10,562
		Administrator Level 3	10,365
Children & Family Services	Commissioning, Planning & Performance	Administrator - Level 2	2,879
Customers & Education Support	Customer Care	Receptionist	1,376
Environmental Services	Business Support	Administrator Level 1	1,082
	Countryside	Procurement Administration Assistant	3,315
	Enforcement & Waste Operations	Environmental Operative	92,882
		HGV 2 Driver	13,401
		Loader - JH Services	22,612
		Refuse Worker	2,570
	Planning & Public Protection	Trading Standards Officer	9,220
	Public Realm	Environmental Operative	36,879
		Grounds Maintenance Worker	16,981
		Public Realm Operative	48,536
		Coastal Facilities Supervisor	11,011
		Lifeguard	62,620
		Public Realm Operative	87,332
		Senior Lifeguard	22,312
Finance & Property	Management Accounting	Senior Procurement Officer	21,802
Highways & Infrastructure	Bridges, Structures & Major Projects	Engineer	48,315
		Highway Maintenance Engineer	6,771
		Project Manager (CTL)	34,273
		Quantity Surveyor	117
		Senior Engineer (CTL)	33,037
	Network Management	Senior Defence (CTL)	4,277
		Street Works Inspector	48,336
		Administrator - Level 2	16,089
	Passenger Transport	Transport Project Officer	14,162
		Quality Systems Manager	3,615
Housing & Community Development	Housing Tenancy	Administrator Level 1	4,606
		Administrator Level 3	3,621
		Data Entry Clerk	6,886
		Homeless officer	3,323
		Surveyor	25,649
Legal & Democratic Services	Legal & Democratic Services	Solicitor	21,242
Planning & Public Protection	Community Enforcement	Environmental Operative	20,288
	Housing Enforcement	Environmental Health Officer	5,270
	Planning, Regeneration & Regulatory Services	Environmental Health Officer	64,466
Social Services & Housing	Adult Services	Day Care Assistant	6,893
Strategic HR	Human Resources	Administrator - Level 2	9,754
		2013 - 2014 Total Spend =	1,000,205
		Previous Agreement Period Equivalent Cost =	1,150,073
		2013 - 2014 Net Savings =	149,868

Financial Year 2014 - 2015			
Level1 name	Level2 name	Job Title	Client Net
Adult & Business Services	Adult & Business Services	Administrator - Level 2	7,416
		Administrator Level 3	3,491
		Senior Occupational Therapist	12,807
		Social Worker - Social Services and Housing	51,730
	Business	Public Realm Operative	30,033
	Cefndy Businesses	Labourers	8,983
	North Localities	Project Administration Officer	4,325
	South Localities	Senior Occupational Therapist	3,125
		Social Worker - Social Services and Housing	12,085
Workforce Development	Administrator Level 3	2,144	
Children & Family Services	Children & Family Services	Administrator - Level 2	4,095
Environmental Services	Business Support	Environmental Operative	1,039
	Cleaning Service	Public Realm Operative	17,433
	Enforcement & Waste Operations	Environmental Operative	109,570
		HGV 2 Driver	5,595
		Refuse Worker	90,601
	Public Realm	Environmental Operative	31,379
		Grounds Maintenance Worker	4,425
		Public Realm Operative	28,896
		Public Realm Operative	30,061
Finance & Property	Management Accounting	Data Entry Clerk	3,670
Highways & Infrastructure	Bridges, Structures & Major Projects	Engineer	3,431
	Network Management	Street Works Inspector	49,108
	Passenger Transport	Administrator - Level 2	16,375
	Street Lighting	Highway Maintenance Engineer	19,045
Housing & Community Development	Housing Tenancy	Administrator - Level 2	3,095
		Administrator Level 3	21,890
		Data Entry Clerk	9,739
		Homeless officer	32,330
		Senior Officer - Supported Housing	13,418
Legal & Democratic Services	Legal Services	Administrator Level 3	3,424
		Audio Typist	5,425
		Child Care Solicitor	11,536
		Legal Assistant	6,430
		Solicitor	21,932
Planning & Public Protection	Building Control	Administrator Level 3	9,760
	Community Enforcement	Environmental Operative	24,835
	Food and Health & Safety	Food Safety Officer	10,248
	Planning, Regeneration & Regulatory Services	Environmental Health Officer	59,964
Social Services & Housing	Adult Services	Day Care Assistant	9,537
		2014 - 2015 Total Spend =	794,427
		Previous Agreement Period Equivalent Cost =	849,872
		2014 - 2015 Net Savings =	55,445

Financial Year 2015 - 2016			
Level1 name	Level2 name	Job Title	Client Net
Adult & Business Services	Adult & Business Services	Administrator - Level 2	3,766
		Administrator Level 3	2,595
		Social Worker - Social Services and Housing	23,758
	Business	Public Realm Operative	37,917
	Cefndy Businesses	Labourers	1,424
	Intake and Reablement	Domestic Assistant	1,013
	Learning Disabilities and POVA	Social Worker - Social Services and Housing	10,862
	Quality & Systems	Press Relations and Internal Communications Officer	3,961
	South Localities	Day Care Assistant	108
		Senior Occupational Therapist	13,805
		Social Worker - Social Services and Housing	4,535
Environmental Services	Cleaning Service	Public Realm Operative	4,928
	Enforcement & Waste Operations	Administrator Level 1	598
		Environmental Operative	127,307
		HGV 2 Driver	741
		Refuse Worker	99,179
	Public Realm	Environmental Operative	2,815
		Grounds Maintenance Worker	15,797
		Public Realm Operative	11,526
Finance & Property	Property	Clerk of Works	13,418
Highways & Infrastructure	Fleet	Large Goods Vehicle Mechanic	1,474
	Network Management	Administrator - Level 2	2,123
		Street Works Inspector	24,129
	Passenger Transport	Administrator - Level 2	6,045
		Administrator Level 1	3,957
Housing & Community Development	Street Lighting	Highway Maintenance Engineer	30,616
		Administrator Level 3	29,712
		Homeless officer	32,792
		Housing Officer	243
Legal & Democratic Services	Housing Tenancy	Administrator Level 3	5,614
		Audio Typist	5,452
		Child Care Solicitor	44,769
		Legal Assistant	18,517
		Solicitor	14,873
Planning & Public Protection	Community Enforcement	Environmental Operative	5,108
	Planning, Regeneration & Regulatory Services	Environmental Health Officer	6,626
School Improvement & Inclusion	Partnership & Inclusion	Administrator Level 3	5,123
Strategic HR	Human Resources	Administrator Level 3	7,155
		2015 - 2016 Total Spend =	624,383
		Previous Agreement Period Equivalent Cost =	642,341
		2015 - 2016 Net Savings =	17,958

Financial Year 2016 - 2017			
Level1 name	Level2 name	Job Title	Client Net
Adult & Business Services	Adult & Business Services	Administrator - Level 2	5,459
		Administrator Level 3	3,723
		Day Care Assistant	4,524
		Housing Officer	6,299
		Occupational Therapist	17,842
		Social Worker - Social Services and Housing	14,521
	Business	Public Realm Operative	72,420
	Cefndy Businesses	Labourers	1,132
		Welder	4,195
	Learning Disabilities and POVA	Social Worker - Social Services and Housing	23,719
	North Localities	Occupational Therapist	2,264
		Social Worker - Social Services and Housing	4,465
	Quality & Systems	Press Relations and Internal Communications Officer	4,927
	South Localities	Accommodation Officer	15,451
		Day Care Assistant	29,625
		Social Worker - Social Services and Housing	42,471
Business Planning & Performance	Business Improvement and Modernisation	Administrator - Level 2	6,333
Children & Family Services	Children & Family Services	Administrator - Level 2	1,980
		Social Worker - Social Services and Housing	3,892
Customers & Education Support	Customer Care	Administrator Level 3	9,510
Environmental Services	Economic and Community Ambition	Project Assistant	4,707
	Enforcement & Waste Operations	Environmental Operative	120,792
		Grounds Maintenance Worker	7,844
		HGV 2 Driver	10,677
		Refuse Worker	78,293
	Public Realm	Grounds Maintenance Worker	21,315
		Public Realm Operative	7,752
Finance & Property	Management Accounting	Procurement Administration Assistant	3,232
	Property	Administrator Level 3	15,558
		Building and Maintenance Surveyor	4,116
		Clerk of Works	6,687
		Quantity Surveyor	5,529
Highways & Infrastructure	Bridges, Structures & Major Projects	Engineer	40,770
	Passenger Transport	Administrator - Level 2	12,444
		Transport Project Officer	10,143
Housing & Community Development	Housing Tenancy	Administrator Level 3	1,781
		Homeless officer	2,459
		Housing Officer	9,889
Legal & Democratic Services	Legal Services	Child Care Solicitor	31,320
		Solicitor	60,469
School Improvement & Inclusion	Partnership & Inclusion	Administrator Level 3	2,585
		2016 - 2017 Total Spend =	733,114
		Previous Agreement Period Equivalent Cost =	751,286
		2016 - 2017 Net Savings =	18,172

Financial Year 2017 - 2018			
Level1 name	Level2 name	Job Title	Client Net
Adult & Business Services	Adult & Business Services	Administrator - Level 2	3,127
		Administrator Level 1	2,209
		Administrator Level 3	11,836
		Day Care Assistant	1,696
		Housing Officer	2,589
		Occupational Therapist	24,930
		Social Worker - Social Services and Housing	59,221
	Business	Public Realm Operative	34,252
	Cefndy Businesses	Labourers	81
	Intake and Reablement	Social Worker - Social Services and Housing	6,550
	Learning Disabilities and POVA	Social Worker - Social Services and Housing	42,873
	North Localities	Social Worker - Social Services and Housing	24,255
	South Localities	Day Care Assistant	45,015
Business Planning & Performance	Business Improvement and Modernisation	Social Worker - Social Services and Housing	31,924
		Desktop Support Technician	6,975
Children & Family Services	Children & Family Services	Project Officer	6,549
		Administrator - Level 2	478
Environmental Services	Enforcement & Waste Operations	Social Worker - Social Services and Housing	12,408
		Environmental Operative	67,211
		HGV 2 Driver	11,260
	Public Realm	Refuse Worker	54,236
		Grounds Maintenance Worker	12,864
Finance & Property	Property	Public Realm Operative	32,199
		Administrator Level 3	9,640
		Building and Maintenance Surveyor	13,488
		Clerk of Works	27,799
Highways & Infrastructure	Bridges, Structures & Major Projects	Quantity Surveyor	28,730
		Engineer	39,236
	Network Management	Grounds Maintenance Worker	4,486
	Passenger Transport	Administrator - Level 2	11,423
Housing & Community Development	Housing Tenancy	Transport Project Officer	14,399
		Accommodation Officer	6,520
Legal & Democratic Services	Democratic Services	Senior Procurement Officer	9,769
	Legal Services	Child Care Solicitor	41,089
		Solicitor	7,316
Leisure, Libraries & Community Development	Leisure Services	Administrator - Level 2	1,645
		2017 - 2018 Total Spend =	710,276
		Previous Agreement Period Equivalent Cost =	733,405
		2017 - 2018 Net Savings =	22,736