

					Savings	
			Vacant		2012/13	
Post No.	Post Title	Service Area	Vacant from	Hours saved	£	Comments
Vacant posts						
02/019	Safety Officer	Environmental Services	14-Nov-10	37	40,200	Intention to use budget to fund shared H&S function
Posts temporarily vacant						
03/703 & 03/704	Trainee ICT Service Desk Analyst	ICT	11-Jul-12	37	-	Verbal offers made-awaiting medical & refs-expected start date 17.7.12
03/354	Planning Policy and Conservation Officer	Planning		37	TBC	Verbal offer made - awaiting medical & refs - start date tbc
02/581	Committee & Reprographics Manager	ROD	10-Oct-11	37	42,510	Vacant pending review of service by new manager
03/500	Head of Planning	Planning Services		37	TBC	Rob Back to start 2.7.12
02/592	Finance Manager	ROD	17-May-12	37	TBC	Currently being advertised. Closes 6.6.12. Selection Day 5.7.12
02/032	Housing Technical Officer	Environmental Services	16-May-12	37	TBC	Currently being advertised. Closes 6.6.12. Interviews week commencing 9.
02/027	Environmental Services Officer	Environmental Services	04-Jun-12	22	-	Covering temporarily pending P&R report
Total saving against budget					82,710	
Expected saving against budget					100,000	
Additional savings identified in year					-	17,290

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

Salary budget history

£ 7,181,750	Salary budget 2009/2010
£ 7,127,976	Actual salary spend 2009/2010
£ 53,774	2009/10 saving
0.7%	% saving
£ 184,920	reduction of budget compared to 10/11
2.6%	% reduction
£ 6,996,830	Salary budget 2010/11
£ 6,891,606	Actual salary spend 2010/11
4.0%	% saving + reduction

