

Post No.	Post Title	Service Area	Vacant from	Hours saved	Financial saving		Comments
					2011/12 £	2012/13 £	
<b>Vacant posts</b>							
02/019	Health & Safety Officer	Environmental Services	14-Nov-10	37	39,635	40,200	Intention to use budget to fund shared H&S function.
<b>Posts temporarily vacant</b>							
02/581	Committee & Reprographics Manager	ROD	10-Oct-11	37	17,712	42,510	
02/592	Finance Manager	ROD	17-May-12	37	-	-	Offer made. Starts Oct 12
02/027	Environmental Services Officer	Environmental Services	04-Jun-12	22			Offer made. Starts Oct 12
02/578	Democratic Services Officer	ROD	24-Aug-12	37			Currently being advertised (temporary role). Closes 12.9.12
<b>Total saving against budget</b>					57,347	82,710	
<b>Expected saving against budget</b>					100,000	100,000	
<b>Additional savings identified in year</b>					- 42,653	- 17,290	

**Empty posts/hours still on establishment but with no budget**

03/564	Economic & Tourism Dev Officer	Planning Services	5-Jan-09	1	Keep
03/524	Building Control Surveyor	Planning Services	11-Sep-07	3	Keep
02/413	Verification Assistant	C&CS	1-Sep-10	7.0	Keep
03/540	Housing Strategy Manager	Planning Services	11-Sep-07	7	Keep
03/530	Planning Policy & Conservation Manager	Planning Services	24-May-10	7	Keep
02/406	Assessment Officer	C&CS	12-Jul-04	7.4	Keep
03/457	Customer Services Advisor	C&CS	31-Jan-10	7.5	Keep
03/459	Customer Services Advisor	C&CS	15-Jul-10	7.5	Keep
02/412	Assessment Officer	C&CS	22-Mar-08	10.8	Keep
02/473	Community Dev Officer (Voluntary Sector)	C&CS	23-Mar-10	16	Keep
02/014b	Environmental Health Officer	Environmental Services	16-Nov-09	18.5	Keep
02/016	Student EHO	Environmental Services	11-Sep-10	37	Keep

**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
<b>4.0%</b>	<b>% saving + reduction</b>

