

Annex 1					
Savings from Vacancy Review					
Service	Post	Budget £'000	Adjustments £'000	Saving £'000	Additional Commentary
CMT	Deputy Chief Executive	-137,460	37,460	-100,000	Deletion of Deputy CX role, with £37k held back for a provision to facilitate this, including potential backfilling at a lower grade and/or job revaluation
Environmental Health	Environmental Health Officer (Public Protection)	-46,270	0	-46,270	A reduction of the Public Protection Team from 4 FTE to 3 FTE. The service has been operating effectively at this level post service restructure in 2021.
Open Spaces Maintenance Team	Open Spaces Operative	-21,710	0	-21,710	
Facilities Management	Corporate Property Surveyor	-20,540	0	-20,540	Vacant since July 2020
Facilities Management	Cecil Street Post/Print	-19,500	0	-19,500	Vacant since May 2018
Facilities Management	Cecil Street Cleaning	-17,400	0	-17,400	Three posts, vacant from Nov 2020, Jan 2021 & Aug 2021
Cemetery	Locking Up Attendant	-10,310	2,000	-8,310	The post has been vacant for a number of years, and the budget has been used to fund overtime by other staff covering these duties. Recommended to retain a £2k budget to fund fixed payments to existing staff covering locking-up duties and remove the balance as a saving
CCTV	CCTV Operator	-8,170	0	-8,170	Vacant since August 2019. Deleting vacant post for 1 FTE. This is the General Fund element only, as only 36% charged to GF.
Depot	0.28 FTE Officer Cleaner	-6,030	0	-6,030	Currently funded within the base agency budget for a cleaner, although this budget is at a lower level.
Total Savings		-287,390	39,460	-247,930	