

SUMMARY OF SAVINGS PROPOSALS

	Efficiencies £'000	Income £'000	Service Reductions £'000	Total £'000
Children's Services & Learning Portfolio	(1,780.0)	(70.0)	(812.0)	(2,662.0)
Economic Development & Regeneration	(73.0)	(79.0)	(270.0)	(422.0)
Environment & Transport Portfolio	(652.0)	(440.0)	(535.0)	(1,627.0)
Adult Social Care & Health Portfolio	(695.0)	0	(173.0)	(868.0)
Housing & Neighbourhoods Portfolio	(520.0)	(93.0)	(455.0)	(1,068.0)
Leader's Portfolio	(103.0)	(129.0)	(70.0)	(302.0)
Leisure & Culture Portfolio	(281.0)	(112.0)	(386.0)	(779.0)
Resources Portfolio	(296.0)	(100.0)	(47.0)	(443.0)
	(4,400.0)	(1,023.0)	(2,748.0)	(8,171.0)

IMPACT OF PROPOSALS ON STAFFING

	In Post FTE	Currently Vacant FTE	Total FTE
Children's Services & Learning Portfolio	38.3	10.2	48.6
Economic Development & Regeneration	6.5	2.0	8.5
Environment & Transport Portfolio	0.0	0.0	0.0
Adult Social Care & Health Portfolio	3.0	1.5	4.5
Housing & Neighbourhoods Portfolio	9.0	7.6	16.6
Leader's Portfolio	0.0	2.4	2.4
Leisure & Culture Portfolio	7.2	4.9	12.1
Resources Portfolio	2.0	4.1	6.1
	66.0	32.7	98.8