

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio	2009/10			Total £000's
	Efficiencies £000's	Income £000's	Service Reductions £000's	
Adult Social Care & Health	(2,330)	(562)	(7)	(2,899)
Children Services	(1,081)	(744)	(448)	(2,273)
Economic Development	(72)	(35)	(47)	(154)
Economic Development (Regeneration)	(378)	0	(95)	(473)
Environment & Transport	(1,426)	(665)	(210)	(2,301)
Housing & Local Services	(361)	(23)	(481)	(865)
Leaders	(279)	(20)	0	(299)
Leisure, Culture & Heritage	(269)	(35)	(67)	(371)
Resources & Workforce Planning	(716)	(366)	0	(1,082)
Young People & Skills	(342)	(64)	(125)	(531)
	(7,254)	(2,514)	(1,480)	(11,247)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	FTE In Post	FTE Vacant	FTE Total
Adult Social Care & Health	15.00	26.50	41.50
Children Services	6.60	6.40	13.00
Economic Development	0.00	0.00	0.00
Economic Development (Regeneration)	2.00	3.50	5.50
Environment & Transport	0.00	5.00	5.00
Housing & Local Services	16.85	10.00	26.85
Leaders	4.00	4.33	8.33
Leisure, Culture & Heritage	13.64	2.50	16.14
Resources & Workforce Planning	4.30	5.00	9.30
Young People & Skills	2.00	0.50	2.50
	64.39	63.73	128.12