

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	(1,027)	(706)	(25)	(1,758)
Economic Development	(72)	(35)	(47)	(154)
Economic Development (Regeneration)	(172)	0	(45)	(217)
Environment & Transport	(1,426)	(520)	(210)	(2,156)
Housing & Local Services	(340)	(23)	(15)	(378)
Leaders	(278)	(20)	0	(298)
Leisure, Culture & Heritage	(158)	(35)	(25)	(218)
Resources & Workforce Planning	(716)	(366)	0	(1,082)
Young People & Skills	(342)	(64)	(40)	(446)
	(6,861)	(2,331)	(414)	(9,606)

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	3.60	5.40	9.00
Economic Development	0.00	0.00	0.00
Economic Development (Regeneration)	2.00	1.50	3.50
Environment & Transport	0.00	5.00	5.00
Housing & Local Services	8.45	6.00	14.45
Leaders	4.00	4.33	8.33
Leisure, Culture & Heritage	7.50	1.00	8.50
Resources & Workforce Planning	4.30	5.00	9.30
Young People & Skills	2.00	0.50	2.50
	46.85	55.23	102.08