

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio	2009/10			
	Efficiencies	Income	Service Reductions	Total
	£000's	£000's	£000's	£000's
Adult Social Care & Health	(2,180)	(562)	(7)	(2,749)
Children Services	(1,027)	(744)	(400)	(2,171)
Economic Development	(72)	(35)	(37)	(144)
Economic Development (Regeneration)	(288)	0	(95)	(383)
Environment & Transport	(1,426)	(615)	(60)	(2,101)
Housing & Local Services	(361)	(23)	(431)	(815)
Leaders	(279)	(20)	0	(299)
Leisure, Culture & Heritage	(226)	(5)	(25)	(256)
Resources & Workforce Planning	(716)	(366)	0	(1,082)
Young People & Skills	(342)	(64)	(125)	(531)
	(6,917)	(2,434)	(1,180)	(10,530)

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)	1.00	1.50	2.50
Environment & Transport	0.00	5.00	5.00
Housing & Local Services	15.85	10.00	25.85
Leaders	4.00	4.33	8.33
Leisure, Culture & Heritage	8.50	2.00	10.50
Resources & Workforce Planning	4.30	5.00	9.30
Young People & Skills	2.00	0.50	2.50
	57.25	61.23	118.48