

**SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS**

Portfolio	2010/11			Total
	Efficiencies	Income	Service Reductions	
	£000's	£000's	£000's	
Adult Social Care & Health	(1,527)	(430)	0	(1,957)
Childrens Services	(995)	(283)	(115)	(1,393)
Economic Development	(51)	0	(111)	(162)
Environment & Transport	(1,768)	(375)	(246)	(2,389)
Housing & Local Services	(436)	(8)	(108)	(552)
Leader's Portfolio	(137)	(58)	(80)	(275)
Leisure Culture & Heritage	(398)	(74)	(175)	(647)
Resources & Workforce Planning	(693)	0	0	(693)
	<b>(6,005)</b>	<b>(1,228)</b>	<b>(835)</b>	<b>(8,068)</b>

**IMPACT OF PROPOSALS ON STAFFING**

Portfolio	FTE In Post	FTE Vacant	FTE Total
Adult Social Care & Health	35.00	0.00	35.00
Children Services	3.00	6.00	9.00
Economic Development	1.50	3.00	4.50
Environment & Transport	11.80	13.90	25.70
Housing & Local Services	8.50	3.00	11.50
Leaders	2.50	1.00	3.50
Leisure, Culture & Heritage	10.80	9.30	20.10
Resources & Workforce Planning	4.00	6.42	10.42
	<b>77.10</b>	<b>42.62</b>	<b>119.72</b>