

## SUMMARY OF SAVINGS PROPOSALS

	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000
<b><u>Portfolio</u></b>				
Communities, Culture & Leisure	0.0	(29.0)	(29.0)	(29.0)
Environment & Transport	0.0	(165.0)	(180.0)	(220.0)
Finance	(8,402.0)	(7,849.0)	(2,380.0)	(4,297.0)
Housing & Sustainability	0.0	(22.0)	(22.0)	(22.0)
Leader's	(1,945.0)	(1,316.0)	(1,316.0)	(1,316.0)
<b>Total Savings Proposals</b>	<b>(10,347.0)</b>	<b>(9,381.0)</b>	<b>(3,927.0)</b>	<b>(5,884.0)</b>

## IMPACT OF PROPOSALS ON STAFFING

<b><u>Portfolio</u></b>	<b><u>FTE in Post</u></b>	<b><u>FTE Vacant</u></b>	<b><u>FTE Total</u></b>
Communities, Culture & Leisure	2.00	0.00	2.00
Environment & Transport	0.00	0.00	0.00
Finance	0.00	0.00	0.00
Housing & Sustainability	0.00	0.83	0.83
Leader's	1.00	0.50	1.50
<b>Total</b>	<b>3.00</b>	<b>1.33</b>	<b>4.33</b>