

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio	2012/13			Total
	Efficiencies	Income	Service Reductions	
	£000's	£000's	£000's	
Adult Social Care & Health	(2,230)	(300)	(920)	(3,450)
Children's Services & Learning	(3,315)	0	0	(3,315)
Environment & Transport	(1,898)	(295)	(95)	(2,288)
Housing	(328)	(110)	(652)	(1,090)
Leader's Portfolio	(543)	(55)	(564)	(1,162)
Leisure & Culture	(337)	0	(54)	(391)
Resources	(478)	0	(577)	(1,055)
	(9,129)	(760)	(2,862)	(12,751)

IMPACT OF PROPOSALS ON STAFFING

Portfolio	At Risk FTE	Vacant FTE	Total FTE
Adult Social Care & Health	27.59	19.50	47.09
Children's Services & Learning	27.19	35.16	62.35
Environment & Transport	27.44	15.41	42.85
Housing	6.00	15.00	21.00
Leader's Portfolio	8.50	10.50	19.00
Leisure & Culture	3.12	7.38	10.50
Resources	7.90	6.10	14.00
	107.74	109.05	216.79