

SUMMARY OF SAVINGS PROPOSALS

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
<u>Portfolio</u>				
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)
Total Savings Proposals	(10,347.0)	(9,381.0)	(3,927.0)	(5,884.0)

IMPACT OF PROPOSALS ON STAFFING

<u>Portfolio</u>	<u>FTE in Post</u>	<u>FTE Vacant</u>	<u>FTE Total</u>
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
Total	3.00	1.33	4.33