SUMMARY 2018/19 BUDGET SAVINGS PROPOSALS - OPERATIONAL **Appendix 2**
29/09/2017

	INCREMENTAL					CUMULATIVE					
	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	Staffing FTE
Council Wide											
Valuation Board	0.005	0.005	0.005	0.005	0.020	0.005	0.010	0.015	0.020	0.020	0.0
Investing in Our Workforce	0.000	0.100	0.150	0.050	0.300	0.000	0.100	0.250	0.300	0.300	0.0
Financial Discipline	0.100	0.050	0.050	0.050	0.250	0.100	0.150	0.200	0.250	0.250	0.0
SUB TOTAL	**0.105**	**0.155**	**0.205**	**0.105**	**0.570**	**0.105**	**0.260**	**0.465**	**0.570**	**0.570**	**0.0**
EDUCATION, COMMUNITIES & ECONOMY											
Communities and Economy	0.028	0.000	0.000	0.000	0.028	0.028	0.028	0.028	0.028	0.028	1.0
SUB TOTAL	**0.028**	**0.000**	**0.000**	**0.000**	**0.028**	**0.028**	**0.028**	**0.028**	**0.028**	**0.028**	**1.0**
HEALTH AND SOCIAL CARE											
Customer and Housing Services	0.000	0.071	0.000	0.000	0.071	0.000	0.071	0.071	0.071	0.071	1.0
SUB TOTAL	**0.000**	**0.071**	**0.000**	**0.000**	**0.071**	**0.000**	**0.071**	**0.071**	**0.071**	**0.071**	**1.0**
RESOURCES											
Commercial Operations	0.250	0.330	0.030	0.000	0.610	0.250	0.580	0.610	0.610	0.610	16.0
Finance & ISS	0.135	0.075	0.000	0.190	0.400	0.135	0.210	0.210	0.400	0.400	5.0
Property & Facilities	0.140	0.240	0.080	0.000	0.460	0.140	0.380	0.460	0.460	0.460	9.0
SUB TOTAL	**0.525**	**0.645**	**0.110**	**0.190**	**1.470**	**0.525**	**1.170**	**1.280**	**1.470**	**1.470**	**30.0**
TOTAL	**0.658**	**0.871**	**0.315**	**0.295**	**2.139**	**0.658**	**1.529**	**1.844**	**2.139**	**2.139**	**32.0**