

Deliverable savings for 2017/18

YEAR 2 - 2017/18	April Cabinet figures			Deliverable savings – June position		
Programme	Gross Savings (as per Cabinet)	Costs (as per Cabinet)	Net Savings (as per Cabinet)	Gross Savings	Costs	Net Savings
A2020 - Cross cutting Enablers	£3,135k	-£80k	£3,055k	£1,072k	-£80k	£992k
Customer Access & Fulfilment	£3,135k	-£80k	£3,055k	£898k	-£80k	£818k
Irreducible Core	£k	£k	£k	£174k	£k	£174k
Workforce & OD	£k	£k	£k	£k	£k	£k
A2020 – Transformation	£4,040k	-£1,000k	£3,040k	£4,551k	-£20k	£4,531k
All Age Disability Service	£k	£k	£k	£k	£k	£k
Community Solutions Service	£20k	£k	£20k	£600k	£k	£k
My Place	£190k	£k	£190k	£203k	£k	£203k
Redesigning Adults Social Care	£3,830k	£k	£3,830k	£3,748k	-£20k	£3,728k
Redesigning Children Social Care	£k	-£1,000k	-£1,000k	£k	£k	£k
A2020 - Growth & Commercial	£4,859k	-£1,082k	£3,777k	£3,010k	-£100k	£2,910k
Be First	£2,487k	£k	£2,487k	£933k	£k	£933k
DLO Commercial Review	£984k	-£450k	£534k	£k	£k	£k
Housing Investment Opportunities	£k	£k	£k	£757k	£k	£757k
Legal Services Commercial Review	£200k	-£100k	£100k	£400k	-£100k	£300k
Leisure Services Review	£1,092k	-£532k	£560k	£650k	£k	£650k
Parks, Open Spaces Cemeteries (Part 2)	£k	£k	£k	£k	£k	£k
Traded Services	£96k	£k	£96k	£270k	£k	£270k
A2020 - Service Improvement	£486k	£k	£486k	£1,795k	-£345k	£1,450k
Culture & Heritage Review	£5k	£k	£5k	£10k	£k	£10k
Enforcement	£10k	£k	£10k	£975k	-£70k	£905k
Parks, Open Spaces Cemeteries (Part 1)	£200k	£k	£200k	£236k	-£200k	£36k
Refuse	£271k	£k	£271k	£513k	-£75k	£438k
Street Cleansing	£k	£k	£k	£61k	£k	£61k
Total	£12,521k	-£2,162k	£10,359k	£10,427k	-£545k	£9,282k