

Appendix 2

Savings Measure	18/19	Forward Together RAG rating Green - Achieved Yellow - On course Amber - More work required Red - Currently unlikely to be achieved	
Adult & Community Services			
Managing our Income	800,000	Yellow	
Increased income & efficiencies in Early Help & Community Services	100,000	Yellow	
Maturing our LATC including modernisation of building based day	2,500,000	Amber	
Pathway Modernisation and Demand Management (including Early Help and Carers)	1,100,000	Amber	
Workforce Efficiency	800,000	Amber	
Reshaping third sector partnerships	300,000	Amber	
Maximising efficiency in housing related support	1,000,000	Yellow	
	6,600,000		

Savings Measure	18/19	Forward Together RAG rating Green - Achieved Yellow - On course Amber - More work required Red - Currently unlikely to be achieved	
Chief Executives Department			
Early retirement costs	50,000	Yellow	
Review of South West Audit Partnership (SWAP) days	15,000	Amber	
Human Resources	65,000	Amber	
Review of Communications	50,000	Amber	
Financial Services	55,000	Amber	
Review of Programme Office	60,000	Amber	
Additional PCP funding	5,000	Amber	
Cross Department Efficiencies	50,000	Amber	
	350,000		

Savings Measure	18/19	Forward Together RAG rating Green - Achieved Yellow - On course Amber - More work required Red - Currently unlikely to be achieved	
Children's Services	£		
Commissioning review of Children's Centres	250,000	Amber	
New income streams	100,000	Amber	
Review of support functions following ESG reductions	250,000	Amber	
Savings to be identified to fund increments	450,000	Red	
<i>additional target to be identified</i>	600,000	Red	
	1,650,000		

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Environment and Economy	£		
Way we work property programme - rationalisation of property	900,000	Red	
Estate & Assets - additional income and property service changes	155,000	Amber	
Coast & Countryside - additional income, non-pay efficiencies and grant reductions	175,000	Amber	
Highways - additional income, operational efficiencies and innovations	355,000	Amber	
Dorset Travel - additional income, fleet efficiencies and innovations	170,000	Amber	
Economy, Planning and Transport - additional income and staffing efficiencies	184,000	Amber	
ICT – System licencing, maintenance and support options	150,000	Red	
ICT – Beneficial effect of 2017/18 service efficiencies on 2018/19	275,000	Amber	
Management savings	60,000	Amber	
Total savings required	2,424,000		
Total Transformation Savings	11,024,000		

Not part of main DCC Transformation Programme -

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	£		
Dorset Waste Partnership	300,000	Yellow	
Public Health	0		
Total Transformation Savings	11,324,000		