

Appendix 2

Savings Measure	17/18	Forward Together RAG rating Green - Achieved Yellow - On course Amber - More work required	
Adult & Community Services			
Fair Charges for Care Support · Application of equitable Fairer Charging Policy resulting in increased income	1,000,000	Amber	
Care and Support Reviews & Market Management · Reviewing care packages ensuring quality and best value can be demonstrated in line with Care Act. Improving purchasing and 'pooling budgets' with NHS to improve market management effectiveness	4,260,000	Amber	
Directorate Vacancy Factor · Application of a vacancy factor across all areas of the directorate	500,000	Amber	
Increased Chargeable Services & Improving Efficiency within Early Help & Community Services · Further income generation · Making use of additional marketing · Further refine non-pay budgets across all services	450,000	Amber	
Greater use of technology and telecare to support independence · Ensuring all available income to support living independently is focused on utilising technology inc telecare, community equipment and disabled facilities adaptations is used in a way that maximises efficiency and outcomes	400,000	Amber	
Modernisation of building based day services & Reduction ASC service delivery in non-eligible Care Act areas · Ensuring direct service delivery promotes independence and spend prioritises Care Act eligible Dorset residents	500,000	Amber	
	7,110,000		

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Chief Executives Department			
Adjustment to VCSE funding	50,000	Green	
Cross Cutting Directorate Challenge	130,000	Green	
Management Changes in HR	50,000	Green	
Restructure of Financial Services	100,000	Green	
Cross Directorate Support Services Transformation	305,000	Green	
HR Process Reviews	92,000	Green	
HR Advisory Services	35,000	Green	
Membership of Members in Local Government Pension Scheme	56,000	Yellow	
Corporate Development - Reduction of posts within structure and vacancy management	50,000	Yellow	

Financial Services process Improvements	50,000	Yellow	
HR Learning and Organisational Development Review	100,000	Amber	
Review of Legal Services	50,000	Amber	
HR Process Reviews	8,000	Amber	
HR Advisory Services	35,000	Amber	
Review of Business Support Model (part transferred to HR)	21,000	Amber	
	1,132,000		

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Children's Services	£		
Youth Savings - the full year effect of the successful implementation of the review in 2016/17.	250,000	Green	
Review of Care and Support - released efficiencies, full year effect of savings.	580,000	Green	
Review of contracts and grants.	271,000	Green	
The freezing of price inflation on all non staff budgets.	219,000	Green	
Review of vacancy factors and increase in line with experience and proactive management of vacancies.	697,000	Green	
In depth review of all budgets from a zero based approach, to rationalise and consolidate savings across the Directorate.	815,600	Green	
One off saving in relation to holding the AD for Prevention and Partnerships vacant and funding the interim arrangements via grant.	120,000	Green	
Increased Income from services that are already trading - full cost recovery.	308,000	Yellow	
Commissioning review of Children's Centres within the new Family Partnership Zones, in line with contract expiries.	250,000	Yellow	
Income from charging for services not previously charged for, such as charging schools for the work relating to academy conversions, expansion of the Education Psychology service in response to demand from schools, charging for non statutory elements of the school attendance service.	293,000	Amber	
Review of Directorate and associated support functions in light of the reductions in the Education Services Grant.	375,000	Amber	
	4,178,600		

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Environment and Economy	£		
Environment Planning and Transport service efficiencies	39,000	Yellow	
Dorset Travel Operations - Holistic Transport phase 2	1,320,000	Amber	
Coast and Countryside - Verges and Country Parks	50,000	Yellow	
Technical Services - additional income	26,000	Yellow	
County Buildings - staff car parking income	68,000	Green	
R&M Delivery efficiencies	50,000	Yellow	
Parking Services	70,000	Yellow	
Construction Delivery	50,000	Green	
ICT - Wide Area Network and Telephony	300,000	Amber	
ICT - Customer Service Unit	140,000	Green	
'Way We Work' - property savings	384,000	Amber	
Business Support Unit - service efficiencies	91,000	Amber	
Coast and Countryside - including review of Grounds Maintenance	145,000	Amber	
County Buildings - including facilities management review	90,000	Amber	
Regulation	80,000	Green	
Emergency Planning	1,000	Green	
Economy Services - restructures	226,000	Amber	
Directorate vacancy factor	349,000	Amber	
Winter Maintenance - revised strategy	232,000	Green	
Highways and Fleet (parts) service review	136,000	Green	
Property Asset Transfer to Joint Venture	92,000	Amber	
ICT - Service Review	449,000	Amber	
Estates and Assets - service efficiencies	36,000	Amber	
Coast and Countryside - service efficiencies	49,000	Amber	
	4,473,000		
Total Transformation Savings	16,893,600		

Not part of main DCC Transformation Programme -

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Dorset Waste Partnership	£		
Savings agreed by the DWP Joint Committee (Dorset County Council share)	700,000	Green	
Public Health			
Savings agreed by the Joint Public Health Board (Dorset County Council share)	700,000	Green	
Total Savings	18,293,600		