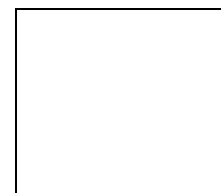


Agenda Item:

Economic Growth Overview and Scrutiny Committee



Dorset County Council



Date of Meeting	16 October 2017																					
<u>Lead Officer</u>	Mike Harries – Director for Environment and Economy																					
Subject of Report	Environment and Economy - Proposed Budget Savings 2018/19																					
Executive Summary	<p>This report provides an initial list of proposed 'Forward Together' savings required for 2018/19 from the Environment and Economy Directorate revenue budget.</p> <p>Based on 2018/19 budget work to date and the funding that is likely to be available to the Directorate, it is estimated that around £1.5m of savings will be required.</p> <p>This takes into account the recent transfer of property function responsibilities to Financial Services, including the 'Way We Work' property savings target; a portion of which will also impact on Environment and Economy services. (In the region off a further £200k).</p> <p>Officers have considered options to achieve the required level of savings and a summary is included at Appendix 1. As a result of this work the headline split of the total savings requirement across Environment and Economy services is –</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th></th> <th style="text-align: right;">%</th> </tr> </thead> <tbody> <tr> <td>Environment</td> <td>£220k</td> <td style="text-align: right;">15</td> </tr> <tr> <td>Highways</td> <td>£392k</td> <td style="text-align: right;">26</td> </tr> <tr> <td>Economy</td> <td>£422k</td> <td style="text-align: right;">29</td> </tr> <tr> <td>ICT</td> <td>£353k</td> <td style="text-align: right;">24</td> </tr> <tr> <td>Director's office</td> <td><u>£85k</u></td> <td style="text-align: right;"><u>6</u></td> </tr> <tr> <td>Total</td> <td>£1,472k</td> <td style="text-align: right;">100</td> </tr> </tbody> </table>			%	Environment	£220k	15	Highways	£392k	26	Economy	£422k	29	ICT	£353k	24	Director's office	<u>£85k</u>	<u>6</u>	Total	£1,472k	100
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	<p>Service Directors will present further detail to Members at this committee meeting in an ‘exempt’ session.</p> <p>Members are asked to comment on and note the initial list of proposals, along with the associated risks.</p>
<p>Impact Assessment:</p>	<p>Equalities Impact Assessment: The impact of specific proposals on equality groups will be considered at a future date.</p>
	<p>Use of Evidence: This report draws on funding information previously published by the Government and discussed in Medium Term Financial Planning reports presented to the Cabinet.</p>
	<p>Budget: The report provides an initial list of proposed savings for 2018/19 for the Environment and Economy Directorate that, in total, equal around the £1.5m that is likely to be required for the service to deliver within the available funding.</p> <p>Major risks that influence the achievement of the required savings include –</p> <ul style="list-style-type: none"> • The ability to achieve the proposed savings in practice. • The ability to contain other cost pressures arising, including from increased demand.
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council’s approved risk management methodology, the level of risk has been identified as:</p> <p>Current Risk: HIGH</p> <p>Residual Risk HIGH</p> <p>The delivery risk is managed by the Environment and Economy leadership team. Some proposals will impact upon the public perception and therefore reputational risk.</p>
<p>Recommendation</p>	<p>Other Implications: None</p>
	<p>The Economic Growth Overview and Scrutiny Committee is asked to consider the contents of this report and the presentations made by Service Directors:</p> <ul style="list-style-type: none"> (i) Note the initial list of proposed savings for the Environment and Economy Directorate for 2018/19. (ii) Provide comments on these proposals.

	<p>(iii) Put forward any other savings ideas it wishes to be taken into account in the development of the 2018/19 Environment and Economy budget;</p> <p>(iv) Understand the risks associated with the achievement of savings and the impact on service delivery.</p>
Reason for Recommendation	To enable work to continue on refining and managing the County Council's budget plan for 2018/19 and the overall three-year MTFP period.
Appendices	1. Initial list of 2018/19 savings proposals – Environment and Economy Directorate.
Background Papers	Medium Term Financial Planning reports for budget 2018/19
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