

Appendix 1 - Environment & Economy proposed savings programme 2018-19

Savings Measure	2018/19
Environment and Economy	£

Forward Together	

Coast & Countryside - additional income, non-pay efficiencies and grant reductions	220,000
Highways - additional income, operational efficiencies and innovations	392,000
Business Support Unit - operational efficiencies and innovations	50,000
Dorset Travel - additional income, fleet efficiencies and innovations	170,000
	202,000
Economy, Planning and Transport - additional income and staffing efficiencies	
ICT – System licencing, maintenance and support options	40,000
ICT – Beneficial effect of 2017/18 service efficiencies on 2018/19	313,000
Directors Office - operations efficiencies and innovations	85,000
Total savings required	1,472,000

Amber	
Amber	
Amber	
Amber	
Amber	
Amber	
Amber	

Savings transferring to Financial Services responsibility	
'Way we work' property programme - predicated on original aspirations only.	400,000
'Way we work' property programme - rationalisation of property	500,000
Estate & Assets - additional income and property service changes	110,000

Red	
Amber	
Amber	