

### **BCP Unitary Council - Budget 2020/21 and MTFP - Assumed Savings**

Ref:	Theme	Name of Proposal	Description	2020/21 £000's	2021/22 £000's	2022/23 £000's	Total to 2023 £000's	RAG Rated
1	Resources Directorate	Staffing and organisational savings within the Revenue and Benefits Service	Service efficiencies following further joint working between the Stour Valley and Poole Partnership (SVPP) which currently delivers Revenue and Benefits services to Christchurch, East Dorset, North Dorset and Poole with the service that provides services to Bournemouth residents	(218)			(218)	Blue
2	Resources Directorate	Organisational savings following Local Government Review	Further service based cost efficiencies from combining the Bournemouth, Christchurch (including Dorset County Council) and Poole Teams. Includes system rationalisation.	(279)			(279)	Amber
3	Resources Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch (including Dorset County Council) and Poole Teams.	(253)			(253)	Blue
4	Resources Directorate	Fees and Charges	Rebase Registrars income in line with historical actual performance.	(80)			(80)	Blue
5	Resources Directorate	Treasury Management Strategy	One off up front arrangement fee from the Dorset Pathology Unit investment	(45)	45		0	Green
		<b>Savings Resources Directorate</b>		<b>(875)</b>	<b>45</b>	<b>0</b>	<b>(830)</b>	
6	Children's Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth and Poole Teams with the element which covered the Christchurch area for Dorset County Council. Includes improvement work.	(850)	(200)		(1,050)	Amber
7	Children's Directorate	Base Budget Review	Numerous small budget adjustments including the section 17 budget.	(110)			(110)	Green
		<b>Savings Children's Directorate</b>		<b>(960)</b>	<b>(200)</b>	<b>0</b>	<b>(1,160)</b>	

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8	Adult Social Care Directorate	Base Budget Review	Rebase of Dorset legacy demand assumptions.	(1,000)			(1,000)	Blue
9	Adult Social Care Directorate	Transformation - Organisational Redesign	Adult Social Care front door service includes impact of early intervention and prevention. Item for scrutiny by Health and Adult Social Care Overview and Scrutiny committee on 20.01.2020	(1,000)	(750)	(750)	(2,500)	Amber
10	Adult Social Care Directorate	Additional Funding	Additional Better Care Fund (BCF) allocation for 2020/21 .	(468)			(468)	Blue
11	Adult Social Care Directorate	Service Efficiencies - General	Use of technology in meeting care and support needs.	(100)	(100)		(200)	Green
12	Adult Social Care Directorate	Domiciliary Care costs	Use of BCP framework contract for new domiciliary demand in the Christchurch area.	(80)	(80)		(160)	Green
13	Adult Social Care Directorate	Funding for Individual Packages of Care	Work with Clinical Commissioning Group regarding funding for individual clients.	(150)			(150)	Green
14	Adult Social Care Directorate	Service Efficiencies - General	Review of reablement service.		(150)		(150)	White
15	Adult Social Care Directorate	Service Efficiencies - General	Enhance support to self funders to make decisions about their care.		(100)	(50)	(150)	Amber
16	Adult Social Care Directorate	Service Efficiencies - General	Review commissioning dementia home care (Poole Area).		(120)		(120)	White
17	Adult Social Care Directorate	Service Efficiencies - General	Review of Direct Payments reserve strategy for individual accounts	(100)			(100)	Green
18	Adult Social Care Directorate	Service Efficiencies - General	Review of benefits eligibility within the shared lives scheme.	(100)			(100)	Green
19	Adult Social Care Directorate	Service Efficiencies - General	Numerous small budget adjustments including improving debt management, use of technology to speed up financial assessments and ensuring full cost recovery .	(10)	(40)	(35)	(85)	Green

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20	Adult Social Care Directorate	Organisational savings following Local Government Review	Review model of night care in light of Local Government Reorganisation.	(75)			(75)	Green
21	Adult Social Care Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth and Poole Teams with the element which covered the Christchurch area for Dorset County Council. Includes Commissioning and Improvement	(60)			(60)	Blue
22	Adult Social Care Directorate	Service Efficiencies - General	Harmonise Catering Services.		(50)		(50)	Amber
23	Adult Social Care Directorate	Fees and Charges	Fee consistency / harmonisation Adult Charging Policy. Item scrutinised by Health and Adult Social Care Overview and Scrutiny Committee on 18.12.2019 and will return for further scrutiny after public consultation in Spring 2020.	(25)	(25)		(50)	Amber
		<b>Savings Adult Social Care Directorate</b>		<b>(3,168)</b>	<b>(1,415)</b>	<b>(835)</b>	<b>(5,418)</b>	
24	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Increasing Town Centre and Beach Parking by 20p an hour	(650)			(650)	White
25	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Seafront rent reviews and income arrangements. Includes catering, arcade and income from concessions.	(203)			(203)	Amber
26	Regeneration & Economy Directorate	Reduction in subsidies	Efficiencies in the contracts associated with subsidised bus routes	(170)			(170)	Green
27	Regeneration & Economy Directorate	Service Efficiencies - General	Includes the rebase of a number of budget headings in line with historic trends. Includes income, efficiencies in markets, expenditure rebases and the Sainsbury Poole car park management fee.	(59)	(35)	(28)	(122)	Amber
28	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Establishing consistency in the approach to how the Community Infrastructure Levy Administration fee is applied.	(150)			(150)	Green
29	Regeneration & Economy Directorate	Commercial Opportunity - Adventure Golf	Adventure Golf facility on Bournemouth Seafront. Assumed contribution to the Council from the service provider.	(130)			(130)	Amber

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30	Regeneration & Economy Directorate	Base Budget Review	Establishing consistency in the approach to funding of Local Development Plans.	(100)			(100)	Green
31	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Beach Hut Income. Includes the income generated from the provision of new beach huts with tariff harmonisation and price adjustments in other areas.	(90)	85	(93)	(98)	Amber
32	Regeneration & Economy Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch (including an element of Dorset County Council) and Poole Teams.	(94)			(94)	Amber
33	Regeneration & Economy Directorate	Organisational savings following Local Government Review	Further service based cost efficiencies from combining the Bournemouth, Christchurch (including and element of Dorset County Council) and Poole Teams. Includes disaggregated budgets not required within Growth and Infrastructure and operational savings in the Library service	(95)			(95)	Amber
34	Regeneration & Economy Directorate	Fees and Charges	Rebase car parking income in line with historical actual performance	(67)			(67)	Amber
35	Regeneration & Economy Directorate	Service efficiency	Additional service fee from BH Live	(60)			(60)	Green
36	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Increase Car Parking Permits by 5% (excluding resident permits)	(70)			(70)	White
37	Regeneration & Economy Directorate	Staff efficiency	Capitalisation of Growth and Infrastructure staffing to grant funded activity	(60)			(60)	Green
38	Regeneration & Economy Directorate	Fees and Charges	Uplifting Building Control charges in line with inflation (Retail Price Index), rebasing Development Management and Corporate Property Income in line with activity and Transport fees and charges	(60)			(60)	Amber
39	Regeneration & Economy Directorate	Service efficiency	School Crossing Patrol - Enhanced Safer 24/7 facilities by using capital alternatives	(55)			(55)	White
40	Regeneration & Economy Directorate	Service efficiency	Removal of a discretionary element of Concessionary Fares	(30)			(30)	White
41	Regeneration & Economy Directorate	Transformation - Cost Recovery - Fees and Charges	Upton Country Park Car Parking	(30)			(30)	White

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		<b>Savings Regeneration and Economy Directorate</b>		(2,173)	50	(121)	(2,244)	
42	Environment & Communities Directorate	Organisational savings following Local Government Review	Further service based cost efficiencies from combining the Bournemouth, Christchurch (including and element of Dorset County Council) and Poole Teams. Includes waste collection, green waste and parks services	(716)	(100)		(816)	Amber
43	Environment & Communities Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch (including and element of Dorset County Council) and Poole Teams.	(535)			(535)	Amber
44	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Charging authorities outside the boundaries of BCP Council for their residents use of out household waste recovery centres	(228)			(228)	Green
45	Environment & Communities Directorate	Commercial Opportunity	Contribution to the General Fund from the Homeless Property Acquisition Programme	(150)			(150)	Green
46	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Review of recharges in relation to the in-house maintenance team activity.	(150)			(150)	Green
47	Regeneration & Economy Directorate	Base Budget Review	Review of recharge in relation to Housing options activity.	(106)			(106)	Green
48	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Uplifting Trade Waste Charges in line with inflation (Retail Price Index)	(100)			(100)	Green
49	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Fee consistency / harmonisation Bereavement Services	(100)			(100)	Green
50	Environment & Communities Directorate	Service Efficiencies - General	Numerous small budget adjustments	(94)			(94)	Green
51	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Fee consistency / harmonisation across a number of services. Includes Green Waste	(55)			(55)	Green
		<b>Savings Environment &amp; Communities</b>		(2,234)	(100)	0	(2,334)	
		<b>Overall Total</b>		(9,410)	(1,620)	(956)	(11,986)	

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**Please Note:**

A number of the above savings have been assumed for financial planning purposes only and it should be highlighted that they remain subject to both informal and statutory public consultation procedures and subsequent Member approval. If as a result the decision to proceed is not confirmed then the Council's s151 Officer (working with Members and other Officers) will need to ensure alternative resources are applied to the MTFP. The risk associated with such proposals is recognised as part of the risk assessment which underpins the annual Budget.

**RAG Rating Key**

<b>Completed</b> - Saving delivered	Blue
<b>Progressing Well</b> - Member / officer decision(s) needed to enable the delivery of the saving have been made. However due to the risk around assumed activity levels the saving, efficiency or additional resources may not be delivered in full.	Green
<b>In Progress</b> - Actions to deliver the required saving have actively started but have not been concluded.	Amber
<b>Saving unlikely as serious risk to delivery</b>	Red
<b>Saving identified</b> - But work to deliver the saving yet to start.	White