



## BCP Unitary Council - Budget 2021/22 and MTFP - Assumed Savings

Ref:	Theme	Name of Proposal	Description	2021/22 £000's	2022/23 £000's	2023/24 £000's	Total to 2024 £000's
<b>Resources</b>							
1	Resources 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. Identified as part of the Covid 19 mitigation strategy	(551)			(551)
2	Resources Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch (including and element of Dorset County Council) and Poole Teams. Identified as part of the Covid 19 mitigation strategy	(307)			(307)
3	Resources Directorate	Staffing and organisational savings within the Human Resources Service	Deletion of vacant posts to mitigate the loss of Tricuro and Academy Schools income	(191)			(191)
4	Resources Directorate	Organisational savings following Local Government Review	ICT Service Licensing Changes and changes to third party supply	(186)			(186)
5	Resources Directorate	Treasury Management Strategy	One off up front arrangement fee from the Dorset Pathology Unit investment - taken in 2020/21	(45)	90		45
		<b>Savings Resources Directorate</b>		<b>(1,280)</b>	<b>90</b>	<b>0</b>	<b>(1,190)</b>
<b>Children's Services</b>							
6	Children's Directorate	Base Budget Review	Inclusion & Family Services - service efficiencies	(262)	810		548
7	Children's Directorate	Base Budget Review	Quality & Commissioning - service efficiencies	(26)			(26)
8	Children's Directorate	Service Efficiencies - General	Social Care Grant	(381)			(381)
		<b>Savings Children's Directorate</b>		<b>(669)</b>	<b>810</b>	<b>0</b>	<b>141</b>
9	Public Health	Service Efficiencies - General	Dorset Partnership efficiencies reinvested in Children Services	(500)	500		0
		<b>Savings Public Health</b>		<b>(500)</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Adult Social Care &amp; Public Health</b>							
10	Adult Social Care Directorate	Service Efficiencies - General	Implementation of strengths based approach to assessment, reduction in residential care placements as we moved to provide an alternative provision in a client's own home, target reviews achieving best value from S 117, Continuing Health Care and other high cost provision for people with learning disabilities and mental health. Net of front door transformation savings.	(650)			(650)
11	Adult Social Care Directorate	Organisational savings following Local Government Review	Further service based cost efficiencies from combining the Bournemouth, Christchurch and Poole Teams. Identified as part of the Covid 19 mitigation strategy	(622)			(622)
12	Adult Social Care Directorate	Fees and Charges	Rebase deferred payments budgets in line with current level of activity	(500)			(500)
13	Adult Social Care Directorate	Fees and Charges	Rebase client contributions in line with current level of base activity	(1,500)			(1,500)
14	Adult Social Care Directorate	Fees and Charges	Client Contributions - application inflation uplift and uprating in line with income changes.	(400)			(400)
15	Adult Social Care Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch and Poole Teams. Identified as part of the Covid 19 mitigation strategy for the Adult Social Care Services	(300)			(300)
16	Adult Social Care Directorate	Transformation - Organisational Redesign	Review approach to early intervention and develop options for front door model (potentially using KPMG)	0	(1,250)		(1,250)
17	Adult Social Care Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch and Poole Teams. Identified as part of the Covid 19 mitigation strategy for the Commissioning and Improvement Service	(220)			(220)
18	Adult Social Care Directorate	Service Efficiencies - General	Efficiencies from the review of services delivered by Tricuro	(260)	(100)		(360)
19	Adult Social Care Directorate	Service Efficiencies - General	Review commissioning dementia home care	(120)			(120)
20	Adult Social Care Directorate	Service Efficiencies - General	Use of technology in meeting care and support needs.	(100)			(100)

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				£000's	£000's	£000's	to 2024 £000's
21	Adult Social Care Directorate	Service Efficiencies - General	Enhance support to self funders to make decisions about their care.	(100)	(50)		(150)
22	Adult Social Care Directorate	Domiciliary Care costs	Use of BCP framework contract for new domiciliary demand in the Christchurch area.	(80)			(80)
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.	(35)			(35)
24	Adult Social Care Directorate	Service Efficiencies - General	Reduce bad debt by improving debt management.	(20)	(20)		(40)
25	Adult Social Care Directorate	Service Efficiencies - General	Review of discretionary managing other people money services ensuring full cost recovery.	(10)	(10)		(20)
26	Adult Social Care Directorate	Service Efficiencies - General	Investigate telephone/online options to speed up financial assessments	(10)	(5)		(15)
27	Adult Social Care Directorate	Service Efficiencies - General	Review of care arrangements for people with Learning Disabilities and Mental health	(140)	(234)	(391)	(765)
28	Adult Social Care Directorate	Service Efficiencies - General	Expand Shared Lives scheme	(40)			(40)
29	Adult Social Care Directorate	Service Efficiencies - General	Beter Care Fund Increase	(632)			(632)
30	Adult Social Care Directorate	Service Efficiencies - General	Social Care Grant	(890)			(890)
31	Adult Social Care Directorate	Service Efficiencies - General	Integrated Community Equipment Store - pooled budget. Use of revenue + DFG.	(768)	172		(596)
		<b>Savings Adult Social Care Directorate</b>		<b>(7,397)</b>	<b>(1,497)</b>	<b>(391)</b>	<b>(9,285)</b>
<b>Regeneration &amp; Economy</b>							
32	Regeneration & Economy Directorate	Staffing savings following Local Government Review	Further efficiencies from combining the Bournemouth, Christchurch (including and element of Dorset County Council) and Poole Teams. Identified as part of the Covid 19 mitigation strategy	(85)	(28)	(27)	(140)
33	Regeneration & Economy Directorate	Fees and Charges	Rebase planning income inline with historical performance	(25)			(25)
34	Regeneration & Economy Directorate	Service Efficiencies	Reduction in art centre grant support already agreed	(25)			(25)
35	Regeneration & Economy Directorate	Fees and Charges	Rebase parking income inline with historical performance	(30)			(30)
36	Regeneration & Economy Directorate	Fees and Charges	New Car Park Parking Zones	(150)			(150)
37	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.		85	(93)	(8)
38	Regeneration & Economy Directorate	Transformation cost recovery fees and charges	Consistent service operating model for Leisure Centres			(100)	(100)
39	Regeneration & Economy Directorate	Fees and Charges	R&E - Beach Huts licence fess	(522)	522		0
		<b>Savings Regeneration and Economy Directorate</b>		<b>(837)</b>	<b>579</b>	<b>(220)</b>	<b>(478)</b>

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<b>Environment &amp; Community</b>							
40	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. Identified as part of the Covid 19 mitigation strategy	(714)			(714)
41	Environment & Communities Directorate	Transformation - Organisational Redesign	Operational Service Delivery Reviews in Environment & Communities	(386)	(20)		(406)
42	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Fee consistency / harmonisation across a number of services. Includes Green Waste	(367)			(367)
43	Environment & Communities Directorate	Transformation - Cost recovery - Fees and Charges	Rebase Solar Panel income inline with historical performance	(300)			(300)
44	Environment & Communities Directorate	Base Budget Review	Communities - Regulatory Services - Port Health Brexit costs - new burdens funding	(150)			(150)
45	Environment & Communities Directorate	Rental Income	St Stephens Road	(529)			(529)
		<b>Savings Environment &amp; Communities</b>		<b>(2,446)</b>	<b>(20)</b>	<b>0</b>	<b>(2,466)</b>
<b>Transformation</b>							
46	Transformation	Transformation - Organisational Redesign	As per the KPMG report for potential savings post local government reorganisation. The report highlight savings already identified against the saving targets.	(7,500)	(17,450)	(17,450)	(42,400)
		<b>Savings Transformation</b>		<b>(7,500)</b>	<b>(17,450)</b>	<b>(17,450)</b>	<b>(42,400)</b>
		<b>Overall Total</b>		<b>(20,629)</b>	<b>(16,988)</b>	<b>(18,061)</b>	<b>(55,678)</b>