

## Appendix 6A - BCP Council - Budget 2023/24 and MTFP - Savings

List One:

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2023/24 £000s	RAG Rated
1	Adult Social Care	Fees and Charges	Additional income - client contributions (inflation)	(1,229)	Green
2	Adult Social Care	Service Efficiency	Day opportunity strategy implementation	(600)	Amber
3	Adult Social Care	Service Efficiency	Review of care arrangements for people with Learning Disabilities and Mental health	(391)	Amber
4	Adult Social Care	Service Efficiency	Extra Care Housing	(250)	Amber
5	Adult Social Care	Service Efficiency	Reassessment of all cases and implementing Strength based culture	(500)	Amber
6	Adult Social Care	Recharges	Adjustment to the Residential and Homecare Budget from Covid grants	(257)	Blue
7	Adult Social Care	Service Efficiency	Enhance support to Self Funders to make decisions about their care	(50)	Green
8	Adult Social Care	Service Efficiency	Expand Shared Lives	(60)	Green
9	Adult Social Care	Service Efficiency	Ensuring BCP block booked care home beds are at maximum capacity	(1,300)	Green
10	Adult Social Care	Service Efficiency	Demand management (LTC & LD)	(1,300)	Green
11	Adult Social Care	Service Efficiency	Additional Income from Health	(741)	Green
12	Adult Social Care	Service Transformation	Investment in care technology	(270)	Green
13	Adult Social Care	Recharges	Increase use of DFG for Ots and ICES and decrease use for Housing	(550)	Blue
14	Adult Social Care	Service Efficiency	Managing personal budgets to ensure a strength-based approach	(500)	Amber
15	Adult Social Care	Fees and Charges	Service User contributions	(400)	Green
16	Adult Social Care	Service Efficiency	Work in partnership with Tricuro to reduce contract value	(400)	Green
17	Adult Social Care	Service Efficiency	Tricuro absorb inflationary pressures 22/23	(171)	Green
18	Adult Social Care	Service Transformation	Alternative meals provision (bring future savings forward)	(157)	Amber
19	Adult Social Care	Service Efficiency	Employment support service	(130)	Green
20	Adult Social Care	Service Transformation	Reprovision of some carers services	(119)	Green
21	Adult Social Care	Service Efficiency	Prompt assessment and enacting client contributions	(100)	Green
22	Adult Social Care	Service Efficiency	Release of voluntary sector budget	(80)	Blue
23	Adult Social Care	Service Efficiency	Reduce social workers mileage budget to current use	(59)	Blue
24	Adult Social Care	Service Efficiency	Alternative funding for BCP handyvan service	(37)	Blue
25	Adult Social Care	Service Efficiency	Reprovisioned in-house reablement service	(33)	Blue
<b>Saving Total - Adult Social Care Directorate</b>				<b>(9,684)</b>	
26	Children's Services	Service Transformation	Staffing - Quality Performance Information & Governance	(250)	Amber
27	Children's Services	Service Efficiency	Children's Services Pay Review - October Cabinet 2022	28	Blue
28	Children's Services	Service Efficiency	Education - Revised Delivery Models	(200)	Amber
29	Children's Services	Service Transformation	Staffing - Corporate Parenting	(143)	Amber
30	Children's Services	Service Transformation	Targeted Family Support - Clinical psychology	(131)	Green
31	Children's Services	Service Transformation	Staffing - Safeguarding & Early Help	(106)	Amber
32	Children's Services	Service Transformation	Other Areas - Contracts & SLAs	(170)	Green
33	Children's Services	Service Transformation	Other Areas - P-Cards	(70)	Amber
34	Children's Services	Service Transformation	Other Areas - workforce development, use of grants	(55)	Green
35	Children's Services	Service Transformation	Education - Family Hub & Youth Premises Costs	(47)	Amber
36	Children's Services	Service Transformation	Other Areas - Subscription - Research in Practice	(12)	Amber
37	Children's Services	Service Efficiency	Adult Learning - Skills & Learning - Internally Funding Pay award / Pension / Increments	(27)	Amber
<b>Saving Total - Children's Service Directorate</b>				<b>(1,183)</b>	
38	Operations - Communities	Service Reduction	Individual saving proposals less than £100k	(138)	Blue
39	Operations - Communities	Service Reduction	Food safety programme review inline with Food Standards Agency (FSA) rules	(45)	Blue
40	Operations - Communities	Fees and Charges	Additional regulatory services income in line with set fees and charges	(35)	Green
41	Operations - Communities	Service Reduction	Bringing service in-house	(35)	Amber
42	Operations - Communities	Service Reduction	Explore shared Trading Standards Service	(28)	Amber
43	Operations - Communities	Service Reduction	Reshape Out of Hours Noise & Nuisance Service	(49)	Amber
44	Operations - Communities	Service Efficiency	Additional Market Income due to additional Wednesday market Bmth, plus fee structure	(10)	Amber
45	Operations - Communities	Recharges	Full cost recovery in regards to Domestic Abuse Grant usage	(25)	Blue
<b>Saving Total - Operations - Communities</b>				<b>(365)</b>	
46	Operations - Destination & Culture	Fees and Charges	Harmonisation of beach huts fees and charges	(611)	Amber
47	Operations - Destination & Culture	Fees and Charges	Destination & Culture - Beach hut prices	(200)	Amber
48	Operations - Destination & Culture	Fees and Charges	R&E - Beach Huts licence fees - previous one-off saving due to temporary amendment to the rate of VAT	261	Green
49	Operations - Destination & Culture	Service Efficiency	Highcliffe Castle - Move to full cost recovery over a 3 year period	(82)	Amber
50	Operations - Destination & Culture	Service Efficiency	Upton Country Park - Move to full cost recovery including CIL	(85)	Amber
51	Operations - Destination & Culture	Service Efficiency	Highcliffe Castle tea rooms new operating model	(30)	Green
52	Operations - Destination & Culture	Fees and Charges	Destination and Culture - Leisure Centres	(100)	Green
53	Operations - Destination & Culture	Service Reduction	Reshape Cultural Compact Activity with Partners	(100)	Amber
54	Operations - Destination & Culture	Fees and Charges	Seafront prices excluding beach hut harmonisation	(400)	Green
55	Operations - Destination & Culture	Fees and Charges	Seafront Arcade income generation	(100)	Green

56	Operations - Destination & Culture	Fees and Charges	Concessions income	(50)	Green
57	Operations - Destination & Culture	Fees and Charges	Seafront Car Parking income	(30)	Green
58	Operations - Destination & Culture	Fees and Charges	Tourism & Events full cost recovery and income generation	(20)	Green
59	Operations - Destination & Culture	Fees and Charges	Seafront Sandbanks Golf income generation	(15)	Green
60	Operations - Destination & Culture	Fees and Charges	Tennis income generation	(5)	Green
61	Operations - Destination & Culture	Service Reduction	Bournemouth Indoor Bowls Club alternative management model (excluding Skills and Learning)	(80)	Blue
62	Operations - Destination & Culture	Service Reduction	Cease provision and maintenance of Christmas Decorations & Trees in Neighbourhood Areas	(42)	Amber
63	Operations - Destination & Culture	Service Reduction	Seafront - Reduction of operational budget	(50)	Blue
64	Operations - Destination & Culture	Service Reduction	Innovative cost reduction and income generation for Christmas Tree Wonderland and Poole Christmas Maritime Light Festival	(15)	Green
65	Operations - Destination & Culture	Fees and Charges	Pricing increases across the Poole Leisure Centre Estate	(60)	Green
66	Operations - Destination & Culture	Service Efficiency	Poole Museum impact of capital scheme	(120)	Green
67	Operations - Destination & Culture	Service Efficiency	Reshape Leisure Team	(20)	Green
68	Operations - Destination & Culture	Service Reduction	Remove Blue Flags and Seaside awards	(10)	Green
69	Operations - Destination & Culture	Service Efficiency	Service efficiencies within the Bournemouth Tourist Information Centre	(10)	Amber
70	Operations - Destination & Culture	Service Reduction	Sports Grants - Reduce Sports grants by 10% a year for 5 years	(2)	Green
Saving Total - Operations - Destination and Culture				(1,976)	
71	Operations - Environment	Service Efficiency	Green bin waste income - increased charge	(741)	Blue
72	Operations - Environment	Fees and Charges	Review of MTFP provision for waste disposal costs - recycle / black bin waste	(458)	Blue
73	Operations - Environment	Service Reductions	Highway Maintenance - 10% reduction in Highway Maintenance	(300)	Blue
74	Operations - Environment	Service Efficiency	Borrow to finance domestic waste bin replacements	(201)	Blue
75	Operations - Environment	Service Reductions	Reshape Parks Operations	(170)	Blue
76	Operations - Environment	Service Reductions	Strategic Greenspace - delete vacant posts	(121)	Green
77	Operations - Environment	Service Reductions	Sales of waste material from the Household Waste Recycling Centres	(100)	Blue
78	Operations - Environment	Service Efficiency	Planting of perennial plants and flowers	(60)	Blue
79	Operations - Environment	Recharges	Parks Operations - Parish and Town Councils Full Cost Recovery Recharge	(50)	Green
80	Operations - Environment	Service Reduction	Parks Operations - Remove subsidy of Kings Park Nursery, Commercialisation, or community management	(41)	Green
81	Operations - Environment	Fees and Charges	Currently non-viable cafes put out to tender	(40)	Amber
82	Operations - Environment	Service Efficiency	Change contracted disposal arrangements for dog waste in Bournemouth	(11)	Blue
83	Operations - Environment	Service Reduction	In-bloom and Green Flag is stopped	(10)	Blue
84	Operations - Environment	Service Efficiency	Harmonisation of Grounds Maintenance services	(6)	Blue
85	Operations - Environment	Service Reduction	Remove grit bins in all but essential locations	(3)	Blue
86	Operations - Environment	Recharges	Capitalisation of highway - neighbourhood services	(900)	Blue
87	Operations - Environment	Recharges	Capitalisation of highway - neighbourhood services - revenue implications	244	Blue
Saving Total - Operations - Environment				(2,968)	
88	Operations - Housing	Investment	Council New Build Housing & Acquisition Strategy (CNHAS)	(399)	Amber
89	Operations - Housing	Fees and Charges	Telecare income generation	(68)	Green
90	Operations - Housing	Fees and Charges	Garages income	(49)	Green
91	Operations - Housing	Service Efficiency	Delete vacant posts	(48)	Blue
92	Operations - Housing	Service Efficiency	Temporary accommodation grant funding	(30)	Amber
93	Operations - Housing	Recharges	Refugee grant to fund officer time	(75)	Blue
94	Operations - Housing	Recharges	Capitalise Disabled Facilities Grant officer time	(48)	Blue
95	Operations - Housing	Investment	21/22 Investment - CNHAS Feasibility Fund	(50)	Blue
96	Operations - Housing	Recharges	Herbert Ave. set-up costs grant	(100)	Blue
Saving Total - Operations - Housing				(867)	
97	Operations - Transport/Engineering	Fees and Charges	Car Parking Income - Impact of additional income in 2022/23 into future years	(1,266)	Blue
98	Operations - Transport/Engineering	Fees and Charges	Car Parking income - Charges from June 2023 in line with inflation	(1,399)	Amber
99	Operations - Transport/Engineering	Fees and Charges	Car Parking Options - Minor harmonisation charges	(200)	Amber
100	Operations - Transport/Engineering	Fees and Charges	Car Parking Options - Parking concessions across the year	100	Amber
101	Operations - Transport/Engineering	Fees and Charges	Car Parking Seasonal Adjustment - Christmas	(150)	Blue
102	Operations - Transport/Engineering	Service Reduction	Dimming of street lighting in residential areas in Poole to match Bournemouth	(70)	Blue
103	Operations - Transport/Engineering	Service Efficiency	Capital investment in alternative to School Crossing Patrols at specific locations	(15)	Amber
104	Operations - Transport/Engineering	Service Efficiency	Car Park and subway lighting investment plus review of existing energy budget provision	(75)	Blue
105	Operations - Transport/Engineering	Service Reduction	Street Lighting - Lanterns to have revised dimming profile 75% output 8pm to midnight, 50% midnight to 6am	(56)	Amber
106	Operations - Transport/Engineering	Service Efficiency	Highway Network Management - street works	(50)	Blue

107	Operations - Transport/Engineering	Recharges	FCERM Centre of Excellence – adjustment in income target	(50)	Blue
		Saving Total - Operations - Transportation and Engineering			(3,231)
108	Operations - Planning	Service Reduction	Reshaping the non-statutory elements of the Planning Service	(100)	Amber
109	Operations - Planning	Fees and Charges	Development Management - Increase income through offering enhanced services	(104)	Amber
110	Operations - Planning	Service Reduction	Stop sending neighbour notification letters on planning applications and harmonising press notices procedure	(20)	Amber
		Saving Total - Operations - Planning			(224)
111	Operations - General	Third Party Spend	Staff Mileage, premises costs (not energy related)	(156)	Blue
		Saving Total - Operations - General			(156)
112	Resources - Customer/Svs Delivery	Service Reduction	Library deliverable proposals for 2023/24	(80)	Green
113	Resources - Customer/Svs Delivery	Service Reduction	Customer Contact Centre - delete vacant posts	(200)	Amber
		Saving Total - Resources - Customer and Service Delivery			(280)
114	Resources - Marketing	Service Reduction	Delete vacancies and reduce marketing, PR and web support	(87)	Amber
		Saving Total - Resources - Marketing			(87)
115	Resources - Finance	Transformation Savings	Finance Target Operating Model Savings - part 1	(108)	Blue
116	Resources - Finance	Transformation Savings	Finance Staff Savings in Audit & Management Assurance	(97)	Blue
117	Resources - Finance	Transformation Savings	Revenue & Benefits Service - insource from SVPP	(65)	Amber
		Saving Total - Resources - Finance & Development			(270)
118	Corporate Areas	Transformation Savings	Unitemised savings	(9,044)	Amber
119	Corporate Areas	Service Efficiency	Increase Vacancy Drag	(2,022)	Amber
120	Resources Service Wide	Recharges	Recharges to Housing Revenue Account of charges in line with impact of inflation, particularly those associated with the pay award costs. Bournemouth and Poole Neighbourhood Account	(138)	Blue
121	Resources Service Wide	Recharges	Recharges to Dorset Adult Learning	(28)	Blue
122	Resources Service Wide	Recharges	Recharges to Bournemouth Companies	(19)	Blue
123	Resources - Legal Services	Fees and Charges	Registrars Service impact of price adjustments	(19)	Blue
124	Resources - Customer Services	Fees and Charges	Blue Badges recognising level of annual activity	(25)	Blue
125	Corporate Areas	Service Reduction	Base Reduction in Regeneration Resources	(56)	Amber
126	Corporate Areas	Service Reduction	Corporate Areas - Restructure of the Corporate Management Board / SDs	(244)	Amber
		Saving Total - Corporate Areas			(11,595)
	List One: Overall Total - Service Based Savings and Efficiencies			(32,886)	

**List Two:**

Ref:	Directorate	Name of the Proposal	Description	2023/24 £000s	RAG Rated
127	Operations - Communities	Service Reduction	Becoming an Enabling Council, rethinking Community Development	(400)	White
128	Operations - Communities	Service Reduction	Reduction of CSAS/ASB and Community Safety	(218)	White
129	Operations - Communities	Service Reduction	Reduction in grant support for central advice services and council for community and voluntary sector	(220)	White
130	Operations - Communities	Service Reduction	Review CCTV provision/explore opportunities for improved efficiency of operational delivery and seek increased support from partners.	(79)	White
<b>Saving Total - Operations - Communities</b>				<b>(917)</b>	
131	Operations - Destination & Culture	Service Reduction	Phased reduction in cultural grants over a five year period	(93)	White
132	Operations - Destination & Culture	Service Reduction	Remove Festival Coast Live - Events & festivals	(194)	White
133	Operations - Destination & Culture	Service Reduction	Removing the Council's Arts Development functions	(120)	White
134	Operations - Destination & Culture	Service Reduction	Seek community management of Littledown Leisure Centre Paddling Pool (Outdoors) if not secured close	(7)	White
135	Operations - Destination & Culture	Service Reduction	Reduce Poole Quay and Bournemouth Summer Fireworks	(3)	White
<b>Saving Total - Operations - Destination and Culture</b>				<b>(417)</b>	
136	Operations - Environment	Service Reductions	Seek community management / transfer of paddling pools and if not secured close	(100)	White
<b>Saving Total - Operations - Environment</b>				<b>(100)</b>	
137	Operations - Transport/Engineering	Service Reduction	National Concessionary Fare Scheme - remove discretionary elements	(80)	White
138	Operations - Transport/Engineering	Service Reduction	FCERM - Not undertaking technical incident response during flood events	(10)	Blue
139	Operations - Transport/Engineering	Service Reduction	Review Community Transport	(37)	White
<b>Saving Total - Operations - Transportation and Engineering</b>				<b>(127)</b>	
140	Operations - Planning	Service Reduction	Additional reshaping of the non-statutory elements of the Planning Service	(100)	White
<b>Saving Total - Operations - Planning</b>				<b>(100)</b>	
141	Resources - Development	Service Reduction	Reduction of Economic Development - Reduce Budget non staffing	(196)	Amber
142	Resources - Development	Service Reduction	Smart Places - Reduce Budget	(135)	Amber
<b>Saving Total - Resources - Finance &amp; Development</b>				<b>(331)</b>	
143	Corporate Areas	Service Reduction	Base Reduction in Regeneration Resources	(200)	Amber
<b>Saving Total - Corporate Areas</b>				<b>(200)</b>	
<b>List Two: Overall Total - Service Based Savings and Efficiencies</b>				<b>(2,192)</b>	

**RAG Rating Key**

Completed - Saving delivered	Blue
Progressing Well - 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
In Progress - Actions to deliver the required saving have actively started but have not been concluded.	Amber
Saving unlikely as serious risk to delivery	Red
Saving identified - But work to deliver the saving yet to start.	White