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
16	Adult Social Care Adult Social Care	Fees and Charges Service Efficiency	Service User contributions Work in partnership with Trigure to reduce contract value.	(400) (400)	Green Green
17	Adult Social Care	Service Efficiency	Work in partnership with Tricuro to reduce contract value Tricuro absorb inflationary pressures 22/23	(171)	
18	Adult Social Care Adult Social Care	Service Efficiency Service Transformation	Alternative meals provision (bring future savings forward)	(171)	Green Amber
19	Adult Social Care	Service Efficiency	Employment support service	(137)	Green
20	Adult Social Care	Service Transformation	Reprovision of some carers services	(130)	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
		Saving Total - Adult Social Care Di	rectorate	(9,684)	
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 Children's Services	Service Transformation Service Efficiency	Other Areas - Subscription - Research in Practice Adult Learning - Skills & Learning - Internally Funding Pay award / Pension / Increments	(12)	Amber
_		Cavina Tatal. Childrenia Camina D		(1,183)	
38	Operations - Communities	Saving Total - Children's Service D Service Reduction	Individual saving proposals less than £100k	(1,183)	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
		Saving Total - Operations - Commu	unities	(365)	
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

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Comment - Device State Device Reduction Devic	58	Operations - Destination & Culture	Fees and Charges	Tourism & Events full cost recovery and income generation	(20)	Green
Department Department Culture Centre Reduction Centre	59	Operations - Destination & Culture	Fees and Charges	Seafront Sandbanks Golf income generation	(15)	Green
Comments of Decisions & Culture Service Reduction Comments of Charlesters & Culture Service Reduction Service Reduction Comments of Charlesters & Culture Comments & Charlesters & Cha	60	Operations - Destination & Culture	Fees and Charges	Tennis income generation	(5)	Green
So. Operations - Destination & Culture 64 Operations - Destination & Culture 65 Operations - Destination & Culture 66 Operations - Destination & Culture 67 Operations - Destination & Culture 68 Operations - Destination & Culture 68 Operations - Destination & Culture 69 Operations - Destination & Culture 60 Operations - D	61	Operations - Destination & Culture	Service Reduction		(80)	Blue
Description Description Country Service Reduction Newtonian and record personal for Country Co	62	Operations - Destination & Culture	Service Reduction		(42)	Amber
Secretaria de Company	63	Operations - Destination & Culture	Service Reduction	Seafront - Reduction of operational budget	(50)	Blue
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Generations - Destination & Culture Service Reduction Servic	65	Operations - Destination & Culture	Fees and Charges	Pricing increases across the Poole Leisure Centre Estate	(60)	Green
660 Operations - Destination & Culture Service Relations S	66	Operations - Destination & Culture	Service Efficiency	Poole Museum impact of capital scheme	(120)	Green
Both Department - Destination & Culture Service Reduction Service Reductions Service Reduction Service Reductions Service Reduct	67	Operations - Destination & Culture	Service Efficiency	Reshape Leisure Team	(20)	Green
Service Efficiency Service and Efficiency Ser	68	Operations - Destination & Culture	Service Reduction	Remove Blue Flags and Seaside awards	(10)	Green
Operations - Destination & Culture Operations - Environment Service Reductions - Hiphymay Maniferance - 10% reduction in Highway Maniferance - 10% reduction - 10% reduc	69	Operations - Destination & Culture	Service Efficiency	Service efficiencies within the Bournemouth Tourist Information Centre		
Sevice Total	70		·	Sports Grants - Reduce Sports grants by 10% a year for 5 years	, ,	
Operations - Environment						0.00
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Page Operations Environment Service Reductions Highway Maintenance 10% reduction in Highway Maintenance (300) Blue			-	Review of MTFP provision for waste disposal costs - recyclate / black bin	, ,	
Operations - Environment Service Reductions Strategic Greenspace - delete vacant posts (170) Blue	73	Operations - Environment	Service Reductions		(300)	Blue
Personance Printionment Service Reductions Strategic Greenspace - delete vacant posts (121) Green	74	Operations - Environment	Service Efficiency	Borrow to finance domestic waste bin replacements	(201)	Blue
Operations - Environment Service Reductions Sales of waste material from the Household Waste Recycling Centres (100) Blue Parks Operations - Environment Service Efficiency Planning of perennial plants and flowers (60) Green Parks Operations - Environment Recharges Parks Operations - Parks and Town Councils Full Cost Recovery Recharge Parks Operations - Environment Service Reduction Committed Indianation of Community management (41) Green Committed Indianation - Community management (42) Amber Operations - Environment Service Reduction Committed disposal arrangements for dog waste in Bournemouth (11) Blue Service Reduction In-bloom and Green Flag is stopped (10) Blue Operations - Environment Service Efficiency Change contracted disposal arrangements for dog waste in Bournemouth (11) Blue Service Provisionment Service Reduction In-bloom and Green Flag is stopped (10) Blue Operations - Environment Service Reduction In-bloom and Green Flag is stopped (10) Blue Operations - Environment Service Reduction Recharges (2) Environment (2) Environmen	75	Operations - Environment	Service Reductions	Reshape Parks Operations	(170)	Blue
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Service Efficiency Harmonisation of Grounds Maintenance services Ge Blue	82	Operations - Environment	Service Efficiency	Change contracted disposal arrangements for dog waste in Bournemouth	(11)	Blue
Service Reduction Remove grit bins in all but essential locations (3) Blue	83	Operations - Environment	Service Reduction	In-bloom and Green Flag is stopped	(10)	Blue
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Saving Total - Operations - Environment Recharges Capitalisation of highway - neighbourhood services - revenue implications 244 Blue	85	Operations - Environment	Service Reduction	Remove grit bins in all but essential locations	(3)	Blue
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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 options - Minor harmonisation charges (200) Amber 100 Operations - Transport/Engineering Fees and Charges Car Parking Options - Minor harmonisation charges (200) Amber 101 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 Cocations 103 Operations - Transport/Engineering Service Efficiency Car Park and subway lighting investment plus review of existing energy budget provision 104 Operations - Transport/Engineering Service Efficiency Car Park and subway lighting investment plus review of existing energy budget provision 105 Operations - Transport/Engineering Service Reduction Street Lighting - Lanterns to have revised dimming profile 75% output 8pm to midnight, 50% midnight to 6am	92	Operations - Housing	Service Efficiency	Temporary accommodation grant funding	(30)	Amber
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105 Operations - Transport/Engineering Service Reduction to midnight, 50% midnight to 6am				Car Park and subway lighting investment plus review of existing energy		Blue
106 Operations - Transport/Engineering Service Efficiency Highway Network Management - street works (50) Blue	104	Operations - Transport/Engineering	Service Efficiency		(75)	Diue
			·	budget provision Street Lighting - Lanterns to have revised dimming profile 75% output 8pm		

107	Operations - Transport/Engineering	Recharges	FCERM Centre of Excellence – adjustment in income target	(50)	Blue
	1 0 0	Saving Total - Operations - Transpo	, ,	(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 - Plannin	g	(224)	
111	Operations - General	Third Party Spend	Staff Mileage, premises costs (not energy related)	(156)	Blue
		Saving Total - Operations - Genera		(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 - Custom	er and Service Delivery	(280)	
114	Resources - Marketing	Service Reduction	Delete vacancies and reduce marketing, PR and web support	(87)	Amber
		Saving Total - Resources - Marketi	ng	(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 Ba	sed 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
		Saving Total - Operations - Commu	ınities	(917)	
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
		Saving Total - Operations - Destina	tion and Culture	(417)	
136	Operations - Environment	Service Reductions	Seek community management / transfer of paddling pools and if not secured close	(100)	White
		Saving Total - Operations - Environment		(100)	
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
		Saving Total - Operations - Transpos	ortation and Engineering	(127)	
140	Operations - Planning	Service Reduction	Additional reshaping of the non-statutory elements of the Planning Service	(100)	White
		Saving Total - Operations - Planning		(100)	
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
		Saving Total - Resources - Finance	& Development	(331)	
143	Corporate Areas	Service Reduction	Base Reduction in Regeneration Resources	(200)	Amber
		Saving Total - Corporate Areas		(200)	
	List Two: Overall Total - Service Ba	sed Savings and Efficiencies		(2,192)	

RAG Rating Key

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