

### **BCP Council - Supported Savings for 2024/25 and Future Years**

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
ASCS14	Adult Social Care	Service Efficiency	One off use of third party resources from previous years	(2,000)	2,000			0
ASCS15	Adult Social Care	Service Efficiency	Demographic Savings - Long Term Conditions	(1,125)				(1,125)
ASCS1	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	(2,213)	(559)	(569)	(583)	(3,924)
ASCS16	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	(523)	(190)	(189)	(203)	(1,105)
ASCS2	Adult Social Care	Service Efficiency	Extra Care Housing	(250)	(250)			(500)
ASCS3	Adult Social Care	Service Efficiency	Review of care arrangements for people with Learning Disabilities and Mental health	(407)				(407)
ASCS4	Adult Social Care	Service Efficiency	Enhance support to Self Funders to make decisions about their care	(225)				(225)
ASCS5	Adult Social Care	Service Efficiency	Non Regulated Support	(200)				(200)
ASCS17	Adult Social Care	Service Efficiency	Use of Disabled Facilities Grant	(100)	100			0
		<b>Saving Total - Adult Social Care Directorate</b>		<b>(7,043)</b>	<b>1,101</b>	<b>(758)</b>	<b>(786)</b>	<b>(7,486)</b>
C&PS1	Commissioning & Procurement	Service Reduction	Day Service Review	(935)				(935)
C&PS7	Commissioning & Procurement	Service Reduction	Day Service Review - Transitional funding provided for 2024/25 to cover 2025/26 impact	(600)				(600)
C&PS3	Commissioning & Procurement	Service Efficiency	Reconfiguration of care home placements	(257)				(257)
		<b>Saving Total - Commissioning &amp; Procurement</b>		<b>(1,792)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,792)</b>
PHS1	Public Health	Service Efficiency	Proposed savings - Options 2024/25	(744)	(225)			(969)
PHS2	Public Health	Service Efficiency	Proposed savings - Options 2025/26		(1,064)			(1,064)
		<b>Saving Total - Public Health</b>		<b>(744)</b>	<b>(1,289)</b>	<b>0</b>	<b>0</b>	<b>(2,033)</b>
H&CS1	Housing & Communities	Service Efficiency	Backdated recharge of officer time to refugee grant	(300)	300			0
H&CS2	Housing & Communities	Service Reduction	Service reduction Public Protection- reduction to deliver core statutory functions only including CSAS reduction and recharge to grant funding	(287)	(25)			(312)
H&CS3	Housing & Communities	Fees and Charges	Increase HRA Recharges for relevant Housing and Communities Officers	(121)				(121)
H&CS4	Housing & Communities	Service Reduction	Reduce non-operational administrative community safety functions to minimum statutory requirements	(110)	(10)			(120)
H&CS5	Housing & Communities	Fees and Charges	Base budget reduction due to full cost recovery mandatory HMO licensing model	(100)				(100)
H&CS18	Housing & Communities	Fees and Charges	Increase in Seascope Homes & property rental income as a result of the Local Housing Allowance uplift	(70)				(70)

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H&CS7	Housing & Communities	Service Efficiency	Kinson Community centre income increase	(50)				(50)
H&CS9	Housing & Communities	Service Reduction	Remove community engagement and retain base budget for community development	(114)	(5)			(119)
H&CS10	Housing & Communities	Service Reduction	Cease occupation of the Cotton Exchange		(32)			(32)
H&CS11	Housing & Communities	Fees and Charges	Increase fixed penalty notice (FPN) fines for fly tipping	(30)				(30)
H&CS12	Housing & Communities	Fees and Charges	Garages income	(14)	(15)	(15)	(15)	(59)
H&CS13	Housing & Communities	Service Reduction	Review of the CSAS service and income opportunities			(152)		(152)
		<b>Saving Total - Operations - Housing &amp; Communities</b>		<b>(1,196)</b>	<b>213</b>	<b>(167)</b>	<b>(15)</b>	<b>(1,165)</b>
		<b>Saving Total - WELLBEING DIRECTORATE</b>		<b>(10,775)</b>	<b>25</b>	<b>(925)</b>	<b>(801)</b>	<b>(12,476)</b>
CSS2	Children's Services	Service Efficiency	Specific project to review all over 18 placements (link with housing)	(850)				(850)
CSS3	Children's Services	Service Efficiency	Entire Team - Complex Safeguarding	(604)				(604)
CSS4	Children's Services	Service Efficiency	Children's Services Pay Review - October Cabinet 2022	(539)				(539)
CSS22	Children's Services	Service Efficiency	Application of one-off grant funding	(494)	494			0
CSS5	Children's Services	Service Efficiency	Education - Revised Delivery Models	(396)				(396)
CSS6	Children's Services	Service Efficiency	SLA's (Specialist CAMHS Care Adoption & Permanence, CiC Nursing Team)	(300)				(300)
CSS7	Children's Services	Service Efficiency	Workforce Development (under QPIG)	(134)				(134)
CSS8	Children's Services	Service Efficiency	PPG - use of grant against VS	(100)				(100)
CSS24	Children's Services	Service Efficiency	Reduce level of legal expenditure	(100)				(100)
CSS25	Children's Services	Service Efficiency	Reduce first response and EG	(81)				(81)
CSS10	Children's Services	Service Efficiency	Early Years Workforce	(57)				(57)
CSS11	Children's Services	Service Efficiency	Premises cost for Ted Webster potential repurpose for Special Educational Needs and Disability Service	(55)				(55)
CSS12	Children's Services	Service Efficiency	FIS Advertising & Marketing	(54)				(54)
CSS13	Children's Services	Service Efficiency	Staffing - Quality Performance Information & Governance	(50)				(50)
CSS26	Children's Services	Service Efficiency	Reduce Agency Expenditure	(50)				(50)
CSS14	Children's Services	Service Efficiency	Music Service	(34)				(34)

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CSS15	Children's Services	Service Efficiency	Flippers Nursery - Lease liability	(25)				(25)
CSS16	Children's Services	Service Efficiency	Other miscellaneous savings - Education	(15)				(15)
		<b>Saving Total - Children's Service Directorate</b>		<b>(3,938)</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>(3,444)</b>
		<b>Saving Total - CHILDREN'S DIRECTORATE</b>		<b>(3,938)</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>(3,444)</b>
COS1	Commercial Operations	Fees and Charges	Destination & Culture - Beach hut prices as per December 2022 Cabinet report	(623)	(196)	(193)	(219)	(1,231)
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	(206)	(212)	(219)	(219)	(856)
COS3	Commercial Operations	Fees and Charges	Car Park harmonisation (Cabinet decision September 2023)	(400)				(400)
COS4	Commercial Operations	Service Reduction	Bournemouth Air Festival. Removal of funding from the base budget of the Council	(400)				(400)
COS5	Commercial Operations	Service Reduction	Rebalance events team and functions	(330)				(330)
COS23	Commercial Operations	Service Reduction	Further events related savings	(50)				(50)
COS24	Commercial Operations	Service Reduction	Reduce subsidy of Leisure Centres		(100)			(100)
COS22	Commercial Operations	Service Reduction	Reduction in seasonal staff and services	(90)				(90)
COS7	Commercial Operations	Service Reduction	Close Kings Park Plant Nursery and work with community for alternative community use	(85)				(85)
COS8	Commercial Operations	Service Efficiency	Review options for provision of beach furniture	(80)				(80)
COS11	Commercial Operations	Service Efficiency	Increase income target seafront	(50)				(50)
COS13	Commercial Operations	Service Efficiency	Procure contract for film location income	(35)	(35)			(70)
COS14	Commercial Operations	Service Efficiency	Close, increase rental income or transfer to community the sports pavilions where they don't generate income and are costing the council	(15)				(15)
COS15	Commercial Operations	Service Reduction	Remove Sports Grants	(15)				(15)
COS16	Commercial Operations	Service Reduction	Transfer Hengisbury Head Outdoor Education Centre to the community, make cost neutral or close	(10)				(10)
COS17	Commercial Operations	Service Efficiency	New lease 5 Pods Boscombe	(10)				(10)
COS18	Commercial Operations	Service Reduction	Seek community management of Littledown Leisure Centre Paddling Pool (Outdoors) if not secured close	(7)				(7)
		<b>Saving Total - Operations - Commercial Operations</b>		<b>(2,406)</b>	<b>(543)</b>	<b>(412)</b>	<b>(438)</b>	<b>(3,799)</b>
ES1	Environment	Service Efficiency	Waste Disposal - one-off	(1,250)	1,250			0

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ES2	Environment	Service Reduction	Fundamental review of grounds maintenance services.	(450)				(450)
ES3	Environment	Service Efficiency	Commercial Waste income	(200)				(200)
ES4	Environment	Service Reduction	Restructure of Greenspace and Conservation team	(160)				(160)
ES6	Environment	Fees and Charges	Increased charges for non BCP residents access to recycling centres	(140)				(140)
ES9	Environment	Service Reduction	Harmonise Community Transport provision	(23)				(23)
ES10	Environment	Service Reductions	Seek community management / transfer of paddling pools and if not secured close	(100)				(100)
ES15	Environment	Service Reduction	Cease contribution to Dorset Local Nature Partnership	(10)				(10)
		<b>Saving Total - Operations - Environment</b>		<b>(2,333)</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>(1,083)</b>
P&DS3	Planning & Destination	Fees and Charges	Increased income generation	(125)	(25)	(25)	(25)	(200)
P&DS5	Planning & Destination	Service Efficiency	PPA pre app advice - full cost recovery for our Development Management and other planning efforts with developers.	(50)				(50)
P&DS6	Planning & Destination	Service Efficiency	Raising pre-app fee's (£30k from 24/25).	(30)				(30)
P&DS7	Planning & Destination	Service Efficiency	Remove SLA minerals and waste with Dorset	(20)				(20)
P&DS8	Planning & Destination	Service Efficiency	Increase CIL admin fee through the CIL Charging Schedule		(200)			(200)
P&DS9	Planning & Destination	Service Efficiency	Introduce S106 Monitoring Fee, however, could be impacted by reduction of s106's.		(60)			(60)
		<b>Saving Total - Operations - Planning &amp; Destination</b>		<b>(225)</b>	<b>(285)</b>	<b>(25)</b>	<b>(25)</b>	<b>(560)</b>
IS1	Infrastructure	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP	(155)		(408)	(460)	(1,023)
IS2	Infrastructure	Service Reduction	Harmonise street lighting turn off to match Christchurch turn off at midnight (not main roads, key town and district centres). Will initially turn off in Poole	(68)				(68)
IS3	Infrastructure	Service Reduction	Reduce Road Safety Budget	(70)				(70)
IS5	Infrastructure	Service Reduction	Reduce structural maintenance budget (one-off)	(60)	60			0
IS7	Infrastructure	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	(15)	(15)	(15)		(45)
IS9	Infrastructure	Service Efficiency	Increased officer recharge against Transport income related activity	(20)				(20)
IS8	Infrastructure	Service Efficiency	Building Control stop out of hours service	(15)				(15)
IS12	Infrastructure	Service Reduction	Adjustment to the two bridge lifting timetable to reflect marine demand and to make associated cost savings	(41)				(41)
		<b>Saving Total - Operations - Infrastructure</b>		<b>(444)</b>	<b>45</b>	<b>(423)</b>	<b>(460)</b>	<b>(1,282)</b>

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CA&PS15	Customer, Arts & Property	Service Reduction	Savings from amalgamating services to provide community hubs with transitional funding provided for 2024/25 to cover 2025/26 impact	(1,500)				(1,500)
CA&PS2	Customer, Arts & Property	Service Reduction	Operational Savings in Cultural activity	(250)				(250)
CA&PS4	Customer, Arts & Property	Fees and Charges	Telecare income generation	(100)				(100)
CA&PS5	Customer, Arts & Property	Service Efficiency	Efficiencies to DBS checks and Information Governance	(40)				(40)
CA&PS7	Customer, Arts & Property	Service Reduction	Cease funding the arts by the sea festival			(150)		(150)
CA&PS8	Customer, Arts & Property	Service Reduction	Removing the Council's Arts Development functions			(120)		(120)
CA&PS9	Customer, Arts & Property	Fees and Charges	Entrance charges at Poole Museum for exhibitions		(5)	(10)		(15)
		<b>Saving Total - Operations - Customer, Arts &amp; Property</b>		<b>(1,890)</b>	<b>(5)</b>	<b>(280)</b>	<b>0</b>	<b>(2,175)</b>
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years	(2,439)	(1,025)	(1,045)	(1,066)	(5,575)
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions	(75)	(150)			(225)
OS3	Operations - General	Service Efficiency	Finance additional investment in Regeneration differently	(1,351)				(1,351)
OS4	Operations - General	Service Efficiency	Finance Regeneration Development Commissioning Function differently	(261)				(261)
		<b>Saving Total - Operations - General</b>		<b>(4,126)</b>	<b>(1,175)</b>	<b>(1,045)</b>	<b>(1,066)</b>	<b>(7,412)</b>
		<b>Saving Total - OPERATIONS DIRECTORATE</b>		<b>(11,424)</b>	<b>(713)</b>	<b>(2,185)</b>	<b>(1,989)</b>	<b>(16,311)</b>
EXS1	Executive	Service Efficiency	Corporate Leadership team Restructure	(100)				(100)
EXS2	Executive	Service Efficiency	Additional voluntary redundancy saving proposals not included in any other specific saving line	(100)				(100)
		<b>Saving Total - Executive</b>		<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
L&GS1	Law & Governance	Service Efficiency	Termination of Schools Admissions Appeals Service to non-maintained schools	(44)	(6)			(50)
L&GS2	Law & Governance	Service Efficiency	Reduced payments to other local authorities for local land charge work	(22)				(22)
L&GS3	Law & Governance	Service Efficiency	Apprenticeships in Legal Services	(17)				(17)
L&GS4	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)	(13)	(9)			(22)
L&GS5	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	(12)	(5)	(5)	(5)	(27)
L&GS6	Law & Governance	Service Efficiency	Stop paying for solicitors practising certificates	(9)				(9)
L&GS7	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	(8)	(8)	(8)	(8)	(32)

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L&GS9	Law & Governance	Fees and Charges	Recharges to Chartered Trustees	(49)				(49)
		<b>Saving Total - Law &amp; Governance</b>		<b>(174)</b>	<b>(28)</b>	<b>(13)</b>	<b>(13)</b>	<b>(228)</b>
MC&PS1	Marketing, Comms and Policy	Service Efficiency	Advertising income from on street opportunities with Operations	(100)	(100)	(100)		(300)
MC&PS2	Marketing, Comms and Policy	Service Efficiency	Refinancing and increasing the projects element of the Climate Change and Ecological Emergency Budget via a £1m Earmarked Reserve	(280)				(280)
MC&PS8	Marketing, Comms and Policy	Service Efficiency	Delete vacant Communications and Policy Team post in proposed structure	(40)				(40)
MC&PS3	Marketing, Comms and Policy	Service Efficiency	Increase advertising income	(5)				(5)
MC&PS4	Marketing, Comms and Policy	Fees and Charges	Review charges to HRA, grants	(5)				(5)
		<b>Saving Total - Marketing, Communications and Policy</b>		<b>(430)</b>	<b>(100)</b>	<b>(100)</b>	<b>0</b>	<b>(630)</b>
P&CS1	People and Culture	Service Efficiency	Apprenticeships (convert posts to apprenticeship posts)	(67)				(67)
P&CS2	People and Culture	Service Efficiency	Tighter governance in use of agency workers		(100)			(100)
		<b>Saving Total - People and Culture</b>		<b>(67)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(167)</b>
FS13	Finance	Service Reduction	Do not take out terrorism insurance cover for the councils buildings (other than where there is a legal requirement)	(174)	(25)	(26)	(26)	(251)
FS14	Finance	Service Reduction	Do not take out marine impact insurance for the two lifting bridge	(45)				(45)
FS1	Finance	Fees and Charges	Estates - rebase easement income in line with levels achieved	(34)				(34)
FS2	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees	(1)	(1)	(1)	(1)	(4)
		<b>Saving Total - Finance</b>		<b>(254)</b>	<b>(26)</b>	<b>(27)</b>	<b>(27)</b>	<b>(334)</b>
IT&PS1	IT and Programmes	Service Efficiency	Apprenticeships in IT & Programmes	(10)				(10)
		<b>Saving Total - IT and Programmes</b>		<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10)</b>
RS1	Resources - General	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	(55)	(55)	(55)	(55)	(221)
RS2	Across Authority Savings	Fees and Charges	Increase Staff Car Parking Charges - 1 June 2024	(50)	(3)	(3)	(3)	(59)
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning	(11)	(11)	(11)	(11)	(45)
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies	(8)	(8)	(8)	(8)	(30)
		<b>Saving Total - Resources General</b>		<b>(124)</b>	<b>(77)</b>	<b>(77)</b>	<b>(77)</b>	<b>(355)</b>
		<b>Saving Total - RESOURCES DIRECTORATE</b>		<b>(1,259)</b>	<b>(331)</b>	<b>(217)</b>	<b>(117)</b>	<b>(1,924)</b>
	<b>Overall Total - Service Based Savings and Efficiencies</b>			<b>(27,396)</b>	<b>(525)</b>	<b>(3,327)</b>	<b>(2,907)</b>	<b>(34,155)</b>

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Transformation related savings and efficiencies.				2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
Ref:	Directorate	Category of the Proposal	Description of the Proposal					
ASCS6	Adult Social Care	Service Transformation	Reconfiguration of Care Home Beds Purchasing Structure	(2,000)				(2,000)
ASCS7	Adult Social Care	Service Transformation	Investment in care technology	(322)	7	(116)	(82)	(513)
ASCS8	Adult Social Care	Service Transformation	Additional income - client contributions (budget rebase)	(300)				(300)
ASCS9	Adult Social Care	Service Transformation	Vision & Validation savings linked to business case under preparation	(250)				(250)
ASCS10	Adult Social Care	Service Transformation	Recoup costs not within Section 22 of the Care Act (rebase)	(200)				(200)
ASCS11	Adult Social Care	Service Transformation	Catering Services - Transfer to Tricuro (budget rebase)	(22)				(22)
ASCS12	Adult Social Care	Service Transformation	Social Care running costs (budget rebase)	(20)				(20)
ASCS13	Adult Social Care	Service Transformation	No Recourse to Public Funds (budget rebase)	(20)				(20)
		<b>Saving Total - Wellbeing - ASC</b>		<b>(3,134)</b>	<b>7</b>	<b>(116)</b>	<b>(82)</b>	<b>(3,325)</b>
C&PS5	Commissioning & Procurement	Service Transformation	Commissioning running costs (rebase)	(60)				(60)
C&PS6	Commissioning & Procurement	Service Transformation	Third Party Spend - Stationery	(50)				(50)
		<b>Saving Total - Wellbeing - Commissioning &amp; Procurement</b>		<b>(110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(110)</b>
H&CS14	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts	(446)	(36)			(482)
H&CS15	Housing & Communities	Service Transformation	Reduce by one Head of Service, including reduction in non essential expenditure	(139)				(139)
H&CS16	Housing & Communities	Service Transformation	Community Safety and Engagement - Community grants rebase budget	(93)				(93)
H&CS20	Housing & Communities	Service Transformation	Reduce budget for Housing Related Support in relation to a small scheme that has moved from supported housing to general needs	(55)				(55)
H&CS21	Housing & Communities	Service Transformation	Reduce cost base within CCTV service	(49)				(49)
		<b>Saving Total - Wellbeing - Housing &amp; Communities</b>		<b>(782)</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>(818)</b>
CSS17	Children's Services	Service Transformation	Transformation - New delivery models	(1,455)	(1,606)			(3,061)
CSS23	Children's Services	Service Transformation	Early Help Delivery Model	(1,060)				(1,060)
CSS18	Children's Services	Service Transformation	Transformation - Commissioning	(994)	(249)	(497)		(1,740)
CSS19	Children's Services	Service Transformation	Transformation - Health leverage health spend	(500)				(500)
CSS20	Children's Services	Service Transformation	Transformation - Other smaller third party spend efficiencies	(130)				(130)

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Transformation related savings and efficiencies.				2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
Ref:	Directorate	Category of the Proposal	Description of the Proposal					
CSS21	Children's Services	Service Transformation	Unused conditions survey budget	(23)				(23)
		<b>Saving Total - Children's Services</b>		<b>(4,162)</b>	<b>(1,855)</b>	<b>(497)</b>	<b>0</b>	<b>(6,514)</b>
COS9	Commercial Operations	Service Transformation	Upton Country Park - Move to full cost recovery - Transitional funding provided to cover 2025/26 impact	(171)				(171)
COS10	Commercial Operations	Service Transformation	Highcliffe Castle - Move to full cost recovery over a 4 year period - transitional funding provided to cover 2025/26 impact	(162)				(162)
COS6	Commercial Operations	Service Transformation	Destination and Culture - Leisure Centres	(100)				(100)
COS12	Commercial Operations	Service Transformation	Queens Park Golf course - Full Cost Recovery	(47)				(47)
COS20	Commercial Operations	Service Transformation	Pay to use toilets on seafront		(31)	(1)		(32)
COS21	Commercial Operations	Service Transformation	Bring car parking staff into operational buildings	(10)				(10)
		<b>Saving Total - Operations - Commercial Operations</b>		<b>(490)</b>	<b>(31)</b>	<b>(1)</b>	<b>0</b>	<b>(522)</b>
ES5	Environment	Service Transformation	Efficiencies against short term vehicles hire contract spend	(100)				(100)
ES16	Environment	Service Transformation	Reduction in head of service post	(95)				(95)
ES11	Environment	Service Transformation	Efficiencies from move to perennial plants and flowers	(50)				(50)
ES13	Environment	Service Transformation	Amalgamate Environment & Planning Arboricultural Teams	(30)				(30)
ES14	Environment	Service Transformation	Kingfisher barn move to Full Cost Recovery	(14)				(14)
		<b>Saving Total - Operations Environment</b>		<b>(289)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(289)</b>
P&DS1	Planning & Destination	Service Transformation	Economic Development - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact	(655)				(655)
P&DS2	Planning & Destination	Service Transformation	Destination Team move to full cost recovery	(142)				(142)
P&DS4	Planning & Destination	Service Transformation	Smart Places - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact	(104)				(104)
		<b>Saving Total - Operations Planning &amp; Destination</b>		<b>(901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(901)</b>
IS4	Infrastructure	Service Transformation	Change all subway lighting to LED	(64)				(64)
IS10	Infrastructure	Service Transformation	Capital investment in alternative to School Crossing Patrols at specific locations	(12)	0	(21)		(33)
IS13	Infrastructure	Service Transformation	FCERM - Service Efficiency	(3)				(3)
		<b>Saving Total - Operations Infrastructure</b>		<b>(79)</b>	<b>0</b>	<b>(21)</b>	<b>0</b>	<b>(100)</b>



## BCP Council - Supported Savings for 2024/25 and Future Years

Transformation related savings and efficiencies.				2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
Ref:	Directorate	Category of the Proposal	Description of the Proposal					
CA&PS16	Customer, Arts & Property	Service Transformation	Externalisation of Russell Cotes Museum with transitional funding provided for the period to 1 October 2025.	(626)				(626)
CA&PS17	Customer, Arts & Property	Service Transformation	Externalisation of Russell Cotes Museum - Reduction in corporate maintenance funding with transitional funding provided for the period to 1 October 2025	(50)				(50)
CA&PS1	Customer, Arts & Property	Service Transformation	Operational Savings in Libraries in 2024/25	(500)				(500)
CA&PS10	Customer, Arts & Property	Service Transformation	Reduce business support staff	(250)				(250)
CA&PS12	Customer, Arts & Property	Service Transformation	Remove PA functions below Service Directors	(240)				(240)
CA&PS13	Customer, Arts & Property	Service Transformation	Reduce Customer service staff provision	(200)				(200)
CA&PS11	Customer, Arts & Property	Service Transformation	Further reduce Business Support	(100)				(100)
H&CS17	Customer, Arts & Property	Service Transformation	Delete Sales and Marketing post	(55)				(55)
CA&PS3	Customer, Arts & Property	Service Transformation	Capitalise Telecare Equipment	(149)				(149)
CA&PS6	Customer, Arts & Property	Service Transformation	Beech House lease not renewed in June 2025		(125)	(25)		(150)
		<b>Saving Total - Operations Customer, Arts, and Property</b>		<b>(2,170)</b>	<b>(125)</b>	<b>(25)</b>	<b>0</b>	<b>(2,320)</b>
L&GS8	Law & Governance	Service Transformation	Democratic Services Budget - Rebase in line with 2022/23 Outturn	(63)				(63)
		<b>Saving Total - Law &amp; Governance</b>		<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63)</b>
MC&PS5	Marketing, Comms and Policy	Service Transformation	Consolidating Advertising Opportunities across services	(80)				(80)
MC&PS6	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2023/24	(50)				(50)
MC&PS7	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2024/25	(20)				(20)
		<b>Saving Total - Operations Marketing, Comms and Policy</b>		<b>(150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150)</b>
P&CS3	People and Culture	Service Transformation	Payroll System -- Budget rebase	(49)				(49)
P&CS5	People and Culture	Service Transformation	Disclosure & Barring Service - Budget Rebase in line 2022/23 Actuals	(12)				(12)
P&CS6	People and Culture	Service Transformation	Procured framework for future executive recruitment	(8)				(8)
P&CS7	People and Culture	Service Transformation	Review of staffing structures against organisational design principles		(520)			(520)
		<b>Saving Total - Resources - People and Culture</b>		<b>(69)</b>	<b>(520)</b>	<b>0</b>	<b>0</b>	<b>(589)</b>

## BCP Council - Supported Savings for 2024/25 and Future Years

Transformation related savings and efficiencies.									
Ref:	Directorate	Category of the Proposal	Description of the Proposal		2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
FS3	Finance	Service Transformation	Accountancy - 10% Net Budget Savings - Fast track delivery of Target Operating Model savings via a voluntary redundancy process - Vision & Valid savings		(175)				(175)
FS4	Finance	Service Transformation	Accountancy - replacement of the old Oracle Fusion		(59)				(59)
FS5	Finance	Service Transformation	Accountancy - Cash collection contract (1 supplier instead of 3)		(60)				(60)
FS6	Finance	Service Transformation	Estates - Third Party Spend saving - Accounts valuation		(50)				(50)
FS7	Finance	Service Transformation	Health & Safety Team reduced budget to reflect operational efficiencies		(46)				(46)
FS8	Finance	Service Transformation	Audit & Management Assurance - Third Party Spend savings - Rebase budget		(35)				(35)
FS9	Finance	Service Transformation	Service Director Budget Rebase		(21)				(21)
FS10	Finance	Service Transformation	Estates - Rebase recharges in line with levels achieved		(5)				(5)
FS11	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings		(44)	(371)			(415)
FS12	Finance	Service Transformation	Revenue and Benefits - System rationalisation			(159)			(159)
		<b>Saving Total - Resources - Finance</b>			<b>(495)</b>	<b>(530)</b>	<b>0</b>	<b>0</b>	<b>(1,025)</b>
IT&PS2	IT and Programmes	Service Transformation	Contract Management - Vodafone		(234)				(234)
IT&PS3	IT and Programmes	Service Transformation	Microsoft Enterprise Licencing Agreement		(100)				(100)
IT&PS4	IT and Programmes	Service Transformation	Contract Management - Centralise IT contracts and challenge vendors		(50)				(50)
IT&PS5	IT and Programmes	Service Transformation	Move from PAYG Azure Instances to Reserved Instances		(27)				(27)
IT&PS6	IT and Programmes	Service Transformation	Reduce the number of virtual machines supporting Process Automation		(4)				(4)
		<b>Saving Total - Resources - IT and Programmes</b>			<b>(415)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(415)</b>
AAS1	Across Authority Savings	Service Transformation	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses		(503)				(503)
		<b>Saving Total - Resources - IT and Programmes</b>			<b>(503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(503)</b>
	<b>Overall Total - Transformation Based Savings and Efficiencies</b>				<b>(13,812)</b>	<b>(3,090)</b>	<b>(660)</b>	<b>(82)</b>	<b>(17,644)</b>
	<b>Overall Total - Savings and Efficiencies</b>				<b>(41,208)</b>	<b>(3,615)</b>	<b>(3,987)</b>	<b>(2,989)</b>	<b>(51,799)</b>