

BCP Council - Approved Savings for 2024/25 - Monitoring Schedule

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2024/25 RAG Rated	2024/25 Rebased Savings £000s	2024/25 Forecast Actual Savings £000	Forecast Annualised Saving £000s	Assurance Statement (Required for all Amber RAG Rated Items where the variance been the budgeted saving and the forecast saving in 2024/25 is over 500k) as well as the Reds and the White Items
ASCS14	Adult Social Care	Service Efficiency	One off use of third party resources from previous years	Green	(2,000)	(2,000)	n/a	N/A
ASCS15	Adult Social Care	Service Efficiency	Demographic Savings - Long Term Conditions	Green	(1,125)	(700)	(1,125)	Committed to achieving the full saving (1,125), however difficult to confirm as early in the year hence the reduced forecast amount. Aiming to achieve the full savings through demand management.
ASCS1	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	Green	(2,213)	(2,213)	(2,213)	N/A
ASCS16	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	Green	(523)	(523)	(523)	N/A
ASCS2	Adult Social Care	Service Efficiency	Extra Care Housing	Green	(250)	(250)	(250)	N/A
ASCS3	Adult Social Care	Service Efficiency	Review of care arrangements for people with Learning Disabilities and Mental health	Green	(407)	(407)	(407)	N/A
ASCS4	Adult Social Care	Service Efficiency	Enhance support to Self Funders to make decisions about their care	Blue	(225)	(225)	(225)	N/A
ASCS5	Adult Social Care	Service Efficiency	Non Regulated Support	Green	(200)	(200)	(200)	N/A
ASCS17	Adult Social Care	Service Efficiency	Use of Disabled Facilities Grant (one-off)	Blue	(100)	(100)	n/a	N/A
		Saving Total - Adult Social Care Directorate			(7,043)	(6,618)	(4,943)	
C&PS1	Commissioning & Procurement	Service Reduction	Day Service Review	Green	(684)	(684)	(684)	N/A
C&PS7	Commissioning & Procurement	Service Reduction	Day Service Review - Transitional funding provided for 2024/25 to cover 2025/26 impact	Green	(600)	(600)	(600)	N/A
C&PS3	Commissioning & Procurement	Service Efficiency	Reconfiguration of care home placements	Green	(257)	(129)	(257)	Consultation finished and no clear strong feelings about keeping the home open or refurbished, therefore ODR will reflect closure of home by end of September 2024.
		Saving Total - Commissioning & Procurement			(1,541)	(1,413)	(1,541)	
PHS1	Public Health	Service Efficiency	Proposed savings - Options 2024/25	Amber	(744)	(600)	(600)	More than 75% of the saving delivered and therefore blue. Remainder of savings have been identified in public health grant, however unable to find further legitimate spend in the budget to receive the grant.
		Saving Total - Public Health			(744)	(600)	(600)	
H&CS1	Housing & Communities	Service Efficiency	Backdated recharge of officer time to refugee grant - One off	Blue	(300)	(300)	n/a	N/A
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	Blue	(143)	(143)	(143)	N/A
H&CS3	Housing & Communities	Fees and Charges	Increase HRA Recharges for relevant Housing and Communities Officers	Blue	(121)	(121)	(121)	N/A
H&CS4	Housing & Communities	Service Reduction	Reduce non-operational administrative community safety functions to minimum statutory requirements	Blue	(110)	(110)	(110)	N/A
H&CS5	Housing & Communities	Fees and Charges	Base budget reduction due to full cost recovery mandatory HMO licensing model	Blue	(100)	(100)	(100)	N/A
H&CS18	Housing & Communities	Fees and Charges	Increase in Seascope Homes & property rental income as a result of the Local Housing Allowance uplift	Blue	(70)	(70)	(70)	N/A
H&CS7	Housing & Communities	Service Reduction	Kinson Community centre income increase	Blue	(50)	(50)	(50)	N/A
H&CS9	Housing & Communities	Service Reduction	Remove community engagement and retain base budget for community development	Blue	(64)	(64)	(64)	N/A
H&CS11	Housing & Communities	Fees and Charges	Increase fixed penalty notice (FPN) fines for fly tipping	Blue	(30)	(30)	(30)	N/A
H&CS12	Housing & Communities	Fees and Charges	Garages income	Blue	(14)	(14)	(14)	N/A
		Saving Total - Operations - Housing & Communities			(1,002)	(1,002)	(702)	
		Saving Total - WELLBEING DIRECTORATE			(10,330)	(9,633)	(7,786)	
CSS2	Children's Services	Service Efficiency	Specific project to review all over 18 placements (link with housing)	Amber	(850)	(500)	(850)	Significant pressure on care - some savings are being evidenced and delivered but they are offset by continued growth and demand
CSS4	Children's Services	Service Efficiency	Children's Services Pay Review - October Cabinet 2022	Amber	(539)	(539)	(539)	Still high levels of agency used in front door teams, risk around impact of pay and reward and stability of social workers workforce

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CSS22	Children's Services	Service Efficiency	Application of one-off grant funding	Green	(494)	(494)	n/a	
CSS5	Children's Services	Service Efficiency	Education - Revised Delivery Models	Blue	(396)	(396)	(396)	N/A
CSS7	Children's Services	Service Efficiency	Workforce Development (under QPIG)	Green	(134)	(134)	(134)	N/A
CSS8	Children's Services	Service Efficiency	PPG - use of grant against VS	Blue	(100)	(100)	(100)	N/A
CSS24	Children's Services	Service Efficiency	Reduce level of legal expenditure	Red	(100)	0	0	Given the final spend in 23/24 (and a large cost transferred out of corporate legal into Childrens on 29/04 as part of Closedown which was unsighted all year in the service), this saving will be very difficult to deliver - risk
CSS10	Children's Services	Service Efficiency	Early Years saving	Blue	(57)	(57)	(57)	N/A
CSS11	Children's Services	Service Efficiency	Premises cost for Ted Webster potential repurpose for Special Educational Needs and Disability Service	Blue	(55)	(55)	(55)	Saving based on closure, if there is potential to repurpose site then saving at risk
CSS12	Children's Services	Service Efficiency	FIS Advertising & Marketing	Blue	(54)	(54)	(54)	N/A
CSS13	Children's Services	Service Efficiency	Quality Performance Information & Governance	Amber	(50)	0	(50)	Unsure if DfE Improvement bid will be successful
CSS26	Children's Services	Service Efficiency	Reduce Agency Expenditure	Amber	(50)	(50)	(50)	Still high levels of agency used in front door teams, risk around impact of pay and reward and stability of social workers workforce
CSS14	Children's Services	Service Efficiency	Music Service	Blue	(34)	(34)	(34)	N/A
CSS15	Children's Services	Service Efficiency	Flippers Nursery - Lease liability	Blue	(25)	(25)	(25)	N/A
CSS16	Children's Services	Service Efficiency	Other miscellaneous savings - Education	Blue	(15)	(15)	(15)	N/A
		Saving Total - Children's Service Directorate			(2,953)	(2,453)	(2,359)	
		Saving Total - CHILDREN'S DIRECTORATE			(2,953)	(2,453)	(2,359)	
COS1	Commercial Operations	Fees and Charges	Destination & Culture - Beach hut prices as per December 2022 Cabinet report	Green	(623)	(623)	(623)	N/A
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	Green	(206)	(206)	(206)	N/A
COS3	Commercial Operations	Fees and Charges	Car Park harmonisation (Cabinet decision September 2023)	Green	(400)	(400)	(400)	N/A
COS4	Commercial Operations	Service Reduction	Bournemouth Air Festival. Removal of funding from the base budget of the Council	Blue	(400)	(400)	(400)	N/A
COS5	Commercial Operations	Service Reduction	Events Saving	Green	(330)	(330)	(330)	N/A
COS23	Commercial Operations	Service Reduction	Further events related savings	Green	(50)	(50)	(50)	N/A
COS22	Commercial Operations	Service Reduction	Reduction in seasonal services	Green	(90)	(90)	(90)	N/A
COS7	Commercial Operations	Service Reduction	Close Kings Park Plant Nursery and work with community for alternative community use	Green	(85)	(85)	(85)	N/A
COS8	Commercial Operations	Service Efficiency	Review options for provision of beach furniture	Green	(80)	(80)	(80)	Tender exercise to procure a future operator of this service has proved unsuccessful. Saving to be made from reductions in casual seafront staff. Potential risk that having less staff restricts the ability to take furniture income adding additional budget pressure and also means less front line staff on seafront to support by-law advice/enforcement and emergency response. Additional options to be explored for future delivery.
COS11	Commercial Operations	Service Efficiency	Increase income target seafront	Green	(50)	(50)	(50)	N/A
COS13	Commercial Operations	Service Efficiency	Procure contract for film location income	Green	(35)	(35)	(35)	N/A
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	Green	(15)	(15)	(15)	19.04 - work progressing to take forward possible CAT interest in Branksome Rec Pav, Plainfield Farm Pav and Poole Park Pav. If this does not prove successful, decision to be made to close pavilions.17.06 - maintenance budget moving over to facilities management, savings will not be made through CAT transfers due to time to take this forward but are progressing well for future delivery of CAT's for next year. Rate review underway for some leisure sites which could help support this saving, otherwise the saving will be made from within the the Commercial Operations area whilst work continues for CAT process.
COS15	Commercial Operations	Service Reduction	Remove Sports Grants	Green	(15)	(15)	(15)	N/A
COS16	Commercial Operations	Service Reduction	Transfer Hengisbury Head Outdoor Education Centre to the community, make cost neutral or close	Green	(10)	(10)	(10)	N/A
COS17	Commercial Operations	Service Efficiency	New lease 5 Pods Boscombe	Green	(10)	(10)	(10)	PDR being prepared to action disposal of pods on a case by case basis. Seafront/Estates reviewing disposal method for empty pods inc. use of Estate Agents.
COS18	Commercial Operations	Service Reduction	Seek community management of Littledown Leisure Centre Paddling Pool (Outdoors) if not secured close	Green	(7)	(7)	(7)	N/A

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		Saving Total - Operations - Commercial Operations			(2,406)	(2,406)	(2,406)	
ES1	Environment	Service Efficiency	Waste Disposal - one-off	Blue	(1,250)	(1,250)	n/a	N/A
ES2	Environment	Service Reduction	Fundamental review of grounds maintenance services.	Blue	(150)	(150)	(150)	Implemented but causing frequent negative press articles including national press and associated activity across social media
ES3	Environment	Service Efficiency	Commercial Waste income	Green	(200)	(200)	(200)	N/A
ES4	Environment	Service Reduction	Restructure of Greenspace and Conservation team	Green	(160)	(160)	(160)	N/A
ES6	Environment	Fees and Charges	Increased charges for non BCP residents access to recycling centres	Amber	(140)	(140)	(140)	At risk due to proposed change to Dorset Council not to do use Hurn Transfer station from Sept 24 placing potential financial risk of £300k to BCP as a result. Discussions ongoing
ES9	Environment	Service Reduction	Harmonise Community Transport provision * see note in column AB	Green	(23)	(23)	(23)	N/A
ES10	Environment	Service Reductions	Seek community management / transfer of paddling pools and if not secured close	Green	(100)	(100)	(100)	2024/25 savings achieved 2025/26 at risk for facilities to close with the exception of Quomps under tennancy at will with CTC with ongoing work to complete community asset transfer. No opportunities currently identified for Redhill which if funding not reinstated will require a closure of the facility. Hamworthy Park using ringfenced funding for 24/25 to operate. Friends of group working to source donations but large ask at £45k per annum so facility remains at risk for 2025
ES15	Environment	Service Reduction	Cease contribution to Dorset Local Nature Partnership	Blue	(10)	(10)	(10)	N/A
		Saving Total - Operations - Environment			(2,033)	(2,033)	(783)	
P&DS3	Planning & Destination	Fees and Charges	Increased income generation	Green	(125)	(125)	(125)	Fees are set nationally and planning application submission will depend on a range of factors now outside of service control. As highlighting previously, lots of uncertainties about planning application submissions and therefore unable to make meaningful projections of income, so keep £125K for the moment.
P&DS5	Planning & Destination	Service Efficiency	PPA pre app advice - full cost recovery for our Development Management and other planning efforts with developers.	Green	(50)	(50)	(50)	N/A
P&DS6	Planning & Destination	Fees and Charges	Raising pre-app fee's (£30k from 24/25).	Green	(30)	(30)	(30)	After suspension of pre-application advice service to enable officers to focus on backlog and reduce agency staffing, revised charging schedule has been put in place and service is live. Developers have raised concerns about service fees. We have agreed to see in 3 months what take up has been. Therefore unable to make meaningful projections of income, so keep £30K for the moment.
P&DS7	Planning & Destination	Service Efficiency	Remove SLA minerals and waste with Dorset	Blue	0	0	0	2024-25 savings will not be realised. Whilst service not being provided in 2024-25, invoice was 2023-24 was late being received and will come from 2024-25
		Saving Total - Operations - Planning & Destination			(205)	(205)	(205)	
IS1	Infrastructure	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP	Green	(155)	(155)	(155)	N/A
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	Amber	(68)	(68)	(68)	Streets in Poole residential areas are currently being identified for late night switch off. Once fully defined the level of energy saving can then be confirmed.
IS3	Infrastructure	Service Reduction	Reduce Road Safety Budget	Blue	(70)	(70)	(70)	N/A
IS5	Infrastructure	Service Reduction	Reduce structures maintenance budget (one-off)	Green	(60)	(60)	n/a	N/A
IS7	Infrastructure	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	Green	(15)	(15)	(15)	N/A
IS9	Infrastructure	Service Efficiency	Increased officer recharge against Transport income related activity	Blue	(20)	(20)	(20)	N/A
IS8	Infrastructure	Service Efficiency	Building Control stop out of hours service	Blue	(15)	(15)	(15)	N/A
IS12	Infrastructure	Service Reduction	Adjustment to the two bridge lifting timetable to reflect marine demand and to make associated cost savings (subject to consultation)	Amber	(41)	(41)	(41)	consultation is being arranged and staffing implications being worked through. As originally outlined it is expected that a part year saving would be made from October onwards. saving to be confirmed.
		Saving Total - Operations - Infrastructure			(444)	(444)	(384)	
CA&PS15	Customer, Arts & Property	Service Reduction	Savings from amalgamating services to provide community hubs with transitional funding provided for 2024/25. Permanent savings required for 2025/26 onwards.	Blue	(532)	(532)	(532)	One-off funding covering 2024/25 - ongoing work to established saving for 2025/26
CA&PS2	Customer, Arts & Property	Service Reduction	Operational Savings in Cultural activity	Green	(174)	(174)	(174)	N/A
CA&PS4	Customer, Arts & Property	Fees and Charges	Telecare income generation	Green	(100)	(100)	(100)	N/A
CA&PS5	Customer, Arts & Property	Service Efficiency	Efficiencies to DBS checks and Information Governance	Green	(40)	(40)	(40)	N/A
		Saving Total - Operations - Customer, Arts & Property			(846)	(846)	(846)	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years	Green	(0)	(0)	(0)	N/A
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations	Green	(1,848)	(1,848)	(1,848)	N/A

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OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	Green	(36)	(36)	(36)	N/A
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Srts and Property	Green	(153)	(153)	(153)	N/A
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	Green	(398)	(398)	(398)	N/A
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Communities	Green	(3)	(3)	(3)	N/A
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions	Green	(75)	(75)	(75)	N/A
OS3	Operations - General	Service Efficiency	Finance additional investment in Regeneration differently	Green	(1,351)	(1,351)	(1,351)	N/A
OS4	Operations - General	Service Efficiency	Finance Regeneration Development Commissioning Function differently	Green	(261)	(261)	(261)	N/A
		Saving Total - Operations - General			(4,126)	(4,126)	(4,126)	
		Saving Total - OPERATIONS DIRECTORATE			(10,060)	(10,060)	(8,750)	
EXS1	Executive	Service Efficiency	Corporate Leadership team	Blue	(100)	(100)	(100)	N/A
EXS2	Executive	Service Efficiency	Additional saving proposals not included in any other specific saving line	Blue	(100)	(100)	(100)	N/A
		Saving Total - Executive			(200)	(200)	(200)	
L&GS1	Law & Governance	Service Efficiency	Termination of Schools Admissions Appeals Service to non-maintained schools	Blue	(44)	(44)	(44)	N/A
L&GS2	Law & Governance	Service Efficiency	Reduced payments to other local authorities for local land charge work	Blue	(22)	(22)	(22)	N/A
L&GS3	Law & Governance	Service Efficiency	Apprenticeships in Legal Services	Blue	(17)	(17)	(17)	N/A
L&GS4	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)	Amber	(13)	(13)	(13)	To be confirmed via September 24 contract procurement.
L&GS5	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	Amber	(12)	(12)	(12)	Review on internal recharges ongoing
L&GS6	Law & Governance	Service Efficiency	Stop paying for solicitors practising certificates	Blue	(9)	(9)	(9)	N/A
L&GS7	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	Blue	(8)	(8)	(8)	N/A
L&GS9	Law & Governance	Fees and Charges	Recharges to Chartered Trustees	Blue	(49)	(49)	(49)	£25k Bournemouth + £24k Poole
		Saving Total - Law & Governance			(174)	(174)	(174)	
MC&PS1	Marketing, Comms and Policy	Service Efficiency	Advertising income from on street opportunities with Operations	Green	(100)	(100)	(100)	Work underway to realise this income via contract management/changes
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	Blue	(280)	(280)	(280)	N/A
MC&PS8	Marketing, Comms and Policy	Service Efficiency	Delete vacant Communications and Policy Team post in proposed structure	Blue	(40)	(40)	(40)	N/A
MC&PS3	Marketing, Comms and Policy	Service Efficiency	Increase advertising income	Green	(5)	(5)	(5)	Income secured pending signing contract
MC&PS4	Marketing, Comms and Policy	Fees and Charges	Review charges to HRA, grants	Blue	(5)	(5)	(5)	N/A
		Saving Total - Marketing, Communications and Policy			(430)	(430)	(430)	
P&CS1	People and Culture	Service Efficiency	Apprenticeships	Red	(67)	0	0	
		Saving Total - People and Culture			(67)	0	0	
	Finance	Service Reduction	Do not take out marine impact insurance for the two lifting bridge	Blue	(45)	(45)	(45)	N/A
FS1	Finance	Fees and Charges	Estates - rebase easement income in line with levels achieved	Blue	(34)	(34)	(34)	N/A
FS2	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees	Blue	(1)	(1)	(1)	N/A
		Saving Total - Finance			(80)	(80)	(80)	
IT&PS1	IT and Programmes	Service Efficiency	Apprenticeships	Amber	(10)	(10)	(10)	Replacement role to be recruited in next quarter as an apprentice (17/6)
		Saving Total - IT and Programmes			(10)	(10)	(10)	

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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	Amber	(55)	(55)	(55)	
RS2	Across Authority Savings	Fees and Charges	Increase Staff Car Parking Charges - 1 June 2024	Amber	(50)	(44)	(50)	Delayed by One-Month
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning	Amber	(11)	(11)	(11)	
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies	Amber	(8)	(8)	(8)	
		Saving Total - Resources General			(124)	(118)	(124)	
		Saving Total - RESOURCES DIRECTORATE			(1,085)	(1,012)	(1,018)	
		Overall Total - Service Based Savings and Efficiencies			(24,428)	(23,158)	(19,913)	

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ASCS6	Adult Social Care	Service Transformation	Reconfiguration of Care Home Beds Purchasing Structure	Amber	(2,000)	(1,000)	(2,000)	Member of staff now recruited to start the negotiations with care homes. Deep dive into plans shortly. Slippage in recruitment means full year savings at risk for this year. Full year savings to be delivered in 2025/26
ASCS7	Adult Social Care	Service Transformation	Investment in care technology	Amber	(322)	(69)	(322)	Agreement to model for delivery through lifeline. Challenges to recruit additional capacity and remodel practice
ASCS8	Adult Social Care	Service Transformation	Additional income - client contributions (budget rebase)	Blue	(300)	(300)	(300)	N/A
ASCS9	Adult Social Care	Service Transformation	Vision & Validation savings linked to business case under preparation	Red	(250)	0	(250)	Dependent on approval for Transformation Business Case and implementation - due to be considered by Cabinet and Council in July 2024
ASCS10	Adult Social Care	Service Transformation	Recoup costs not within Section 22 of the Care Act (rebase)	Amber	(200)	(200)	(200)	Health are reviewing their approach to CHC to reduce their spend in CHC and joint funding as NHS Dorset is an outlier in CHC spend
ASCS11	Adult Social Care	Service Transformation	Catering Services - Transfer to Tricuro (budget rebase)	Blue	(22)	(22)	(22)	N/A
ASCS12	Adult Social Care	Service Transformation	Social Care running costs (budget rebase)	Blue	(20)	(20)	(20)	N/A
ASCS13	Adult Social Care	Service Transformation	No Recourse to Public Funds (budget rebase)	Blue	(20)	(20)	(20)	N/A
		Saving Total - Wellbeing - ASC			(3,134)	(1,631)	(3,134)	
C&PS5	Commissioning & Procurement	Service Transformation	Commissioning running costs (rebase)	Blue	(60)	(60)	(60)	N/A
C&PS6	Commissioning & Procurement	Service Transformation	Third Party Spend - Stationery	Blue	(70)	(70)	(70)	N/A
		Saving Total - Wellbeing - Commissioning & Procurement			(130)	(130)	(130)	
H&CS14	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts	Blue	(296)	(187)	(296)	Acheived but staff exits from July therefore £187k in 24/25 and balance of £109k in 25/26
H&CS15	Housing & Communities	Service Transformation	Reduction, including reduction in non essential expenditure	Blue	(139)	(139)	(139)	N/A
H&CS16	Housing & Communities	Service Transformation	Community Safety and Engagement - Community grants rebase budget	Blue	(93)	(93)	(93)	N/A
H&CS20	Housing & Communities	Service Efficiency	Reduce budget for Housing Related Support in relation to a small scheme that has moved from supported housing to general needs	Blue	(55)	(55)	(55)	N/A
		Saving Total - Wellbeing - Housing & Communities			(583)	(474)	(583)	
CSS17	Children's Services	Service Transformation	Transformation - New delivery models	Amber	(1,455)	(260)	(1,455)	Mobilisation of new service delivery model ongoing (ILAC and Pay Award) - work continues to review new structures, these have not yet been costed, once they have been we will have a better idea of ongoing
CSS23	Children's Services	Service Reduction	Early Help Delivery Model	Green	(1,060)	(1,060)	(1,060)	Contract reduction (YMCA) completed, holding vacancies and input of finalised VR
CSS18	Children's Services	Service Transformation	Transformation - Commissioning	Amber	(994)	(994)	(994)	Significant pressure on care - some savings are being evidenced and delivered but they are offset by continued growth and demand
CSS19	Children's Services	Service Transformation	Transformation - Health leverage health spend	Amber	(500)	0	(500)	
CSS20	Children's Services	Service Transformation	Transformation - Other smaller third party spend efficiencies	Green	(130)	(130)	(130)	N/A
CSS21	Children's Services	Service Transformation	Unused conditions survey budget	Blue	(23)	(23)	(23)	N/A
		Saving Total - Children's Services			(4,162)	(2,467)	(4,162)	

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COS9	Commercial Operations	Service Efficiency	Upton Country Park - Move to full cost recovery - Transitional funding provided to cover 2025/26 impact	Green	(171)	(171)	(171)	N/A
COS10	Commercial Operations	Service Efficiency	Highcliffe Castle - Move to full cost recovery over a 4 year period - transitional funding provided to cover 2025/26 impact	Green	(162)	(162)	(162)	N/A
COS6	Commercial Operations	Fees and Charges	Destination and Culture - Leisure Centres	Green	(100)	(100)	(100)	N/A
COS12	Commercial Operations	Service Efficiency	Queens Park Golf course - Full Cost Recovery	Green	(47)	(47)	(47)	19.04 - work is still underway to implement some operational changes within the site to help achieve full cost recovery for this year, once these have progressed we will be able to change this to green. 17.06 staff consultation now commenced to deliver a new structure, also looking at system to deliver pre payments for bookings
COS21	Commercial Operations	Service Efficiency	Bring car parking staff into operational buildings	Green	(10)	(10)	(10)	19.04 - Work underway between PMO team, housing and Car parking to confirm if its suitable for housing offer and if so to align move of parking team with this. New location for parking team would be civic Centre basement- may be impacted by the Phase 2 works due to take place. the future use of Braidly House and Pahse 2 works could impact the timeline or the staff move but saving will be delivered through the repairs and maintenance budget if team remain in situ. 17.06 work still underway to take forward options to move the team, saving will be made from within the budget
Saving Total - Operations - Commerical Operations					(490)	(490)	(490)	
ES5	Environment	Service Efficiency	Efficiencies against short term vehicles hire contract spend	Blue	(100)	(100)	(100)	N/A
ES16	Environment	Service Transformation	Reduction in head of service post	Blue	(95)	(95)	(95)	Nicola Webb to confirm with Service Accountant
ES11	Environment	Service Reduction	Efficiencies from move to perennial plants and flowers	Blue	(50)	(50)	(50)	N/A
ES13	Environment	Service Transformation	Amalgamate Environment & Planning Arboricultural Teams	Green	(30)	(30)	(30)	VR completed - Service not yet transferred due to wider staffing shortages and ability to facilitate
ES14	Environment	Service Reduction	Kingfisher barn move to Full Cost Recovery	Green	(14)	(14)	(14)	N/A
Saving Total - Operations Environment					(289)	(289)	(289)	
P&DS1	Planning & Destination	Service Efficiency	Economic Development - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact	Green	(655)	(655)	(655)	N/A
P&DS2	Planning & Destination	Service Efficiency	Destination Team move to full cost recovery	Blue	(142)	(142)	(142)	N/A
P&DS4	Planning & Destination	Service Efficiency	Smart Places - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact	Amber	(104)	(104)	(104)	subject to transitional funding being provided, still needs to be identified in budget
Saving Total - Operations Planning & Destination					(901)	(901)	(901)	
IS4	Infrastructure	Service Efficiency	Change all subway lighting to LED	Green	(64)	(64)	(64)	N/A
IS10	Infrastructure	Service Efficiency	Capital investment in alternative to School Crossing Patrols at specific locations	Green	(12)	(12)	(12)	N/A
IS13	Infrastructure	Service Reduction	FCERM - Service Efficiency	Blue	(3)	(3)	(3)	N/A
Saving Total - Operations Infrastructure					(79)	(79)	(79)	
CA&PS16	Customer, Arts & Property	Service Efficiency	Externalisation of Russell Cotes Museum with transitional funding provided for the period to 1 October 2025.	Green	(626)	(626)	(626)	N/A
	Customer, Arts & Property	Service Efficiency	Externalisation of Russell Cotes Museum - Reduction in corporate maintenance funding with transitional funding provided for the period to 1 October 2025	Green	(50)	(50)	(50)	N/A
CA&PS1	Customer, Arts & Property	Service Reduction	Operational Savings in Libraries in 2024/25	Green	(500)	(500)	(500)	N/A
CA&PS10	Customer, Arts & Property	Service Transformation	Business support saving	Green	(250)	(250)	(250)	N/A
CA&PS12	Customer, Arts & Property	Service Transformation	Remove PA functions below Service Directors	Green	(240)	(240)	(240)	N/A
CA&PS13	Customer, Arts & Property	Service Transformation	Customer service saving	Green	(100)	(100)	(100)	N/A
CA&PS11	Customer, Arts & Property	Service Transformation	Business Support saving	Green	(100)	(100)	(100)	N/A
H&CS17	Housing & Communities	Service Transformation	Sales and Marketing saving	Blue	(55)	(55)	(55)	N/A
CA&PS3	Customer, Arts & Property	Service Efficiency	Capitalise Telecare Equipment	Red	(149)	0	0	Not deliverable - alternative to be identified.
Saving Total - Operations Customer, Arts, and Property					(2,070)	(1,921)	(1,921)	
L&GS8	Law & Governance	Service Efficiency	Democratic Services Budget - Rebase in line with 2022/23 Outturn	Blue	(63)	(63)	(63)	N/A

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		Saving Total - Law & Governance			(63)	(63)	(63)	
MC&PS5	Marketing, Comms and Policy	Service Transformation	Consolidating Advertising Opportunities across services	Amber	(80)	(80)	(80)	Work ongoing to audit opportunities, but resource may be better focussed on greater income opportunities in commercial team or on street advertising.
MC&PS6	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2023/24	Blue	(50)	(50)	(50)	Savings doublecounted by services (budget sits within services) - alternative identified in extra on-street income generated through closer contract management.
MC&PS7	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2024/25	Amber	(20)	(20)	(20)	Marketing expenditure control agreed at CMB - roll out pending resource and pocess (due Sept 24)
		Saving Total - Operations Marketing, Comms and Policy			(150)	(150)	(150)	
P&CS3	People and Culture	Service Transformation	Payroll System -- Budget rebase	Blue	(49)	(49)	(49)	N/A
P&CS5	People and Culture	Service Transformation	Disclosure & Barring Service - Budget Rebase in line 2022/23 Actuals	Blue	(12)	(12)	(12)	N/A
P&CS6	People and Culture	Service Transformation	Procured framework for future executive recruitment	Blue	(8)	(8)	(8)	N/A
		Saving Total - Resources - People and Culture			(69)	(69)	(69)	
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	Amber	(175)	(139)	(175)	
FS4	Finance	Service Transformation	Accountancy - replacement of the old Oracle Fusion	Blue	(59)	(59)	(59)	N/A
FS5	Finance	Service Transformation	Accountancy - Cash collection contract (1 supplier instead of 3)	Blue	(60)	(60)	(60)	N/A
FS6	Finance	Service Transformation	Estates - Third Party Spend saving - Accounts valuation	Green	(50)	(50)	(50)	N/A
FS7	Finance	Service Transformation	Health & Safety Team reduced budget to reflect operational efficiencies	Blue	(46)	(46)	(46)	N/A
FS8	Finance	Service Transformation	Audit & Management Assurance - Third Party Spend savings - Rebase budget	Blue	(35)	(35)	(35)	N/A
FS9	Finance	Service Transformation	Service Director Budget Rebase	Blue	(21)	(21)	(21)	N/A
FS10	Finance	Service Transformation	Estates - Rebase recharges in line with levels achieved	Blue	(5)	(5)	(5)	N/A
FS11	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings	Blue	(44)	(44)	(44)	N/A
		Saving Total - Resources - Finance			(495)	(459)	(495)	
IT&PS2	IT and Programmes	Service Transformation	Contract Management - Vodafone	Blue	(234)	(234)	(234)	N/A
IT&PS3	IT and Programmes	Service Transformation	Microsoft Enterprise Licencing Agreement	Blue	(100)	(100)	(100)	N/A
IT&PS4	IT and Programmes	Service Transformation	Contract Management - Centralise IT contracts and challenge vendors	Amber	(50)	(50)	(50)	Work underway to centralise SSL and webhosting. I expect to make the saving but work to continue to centralise all IT contracts may take until 2025
IT&PS5	IT and Programmes	Service Transformation	Move from PAYG Azure Instances to Reserved Instances	Green	(27)	(27)	(27)	N/A
IT&PS6	IT and Programmes	Service Transformation	Reduce the number of virtual machines supporting Process Automation	Blue	(4)	(4)	(4)	N/A
		Saving Total - Resources - IT and Programmes			(415)	(415)	(415)	
AAS1	Across Authority Savings	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses		0	0	0	N/A
	Wellbeing	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses	Blue	(70)	(70)	(70)	N/A
	Childrens	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses	Blue	(158)	(158)	(158)	N/A
	Operations	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses	Blue	(196)	(196)	(196)	N/A
	Resources	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses	Blue	(79)	(79)	(79)	N/A
	Executive	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff milage and volunteer expenses	Blue	(1)	(1)	(1)	N/A
		Saving Total - Resources - IT and Programmes			(503)	(503)	(503)	
		Overall Total - Service Based Savings and Efficiencies			(13,533)	(10,041)	(13,384)	

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Overall Total - Service Based Savings and Efficiencies					(37,961)	(33,199)	(33,297)	

One-Off Items not generating annualised savings	
(2,000)	ASCS14 One off use of third party resources from previous years
(100)	ASCS17 One-off use of Disabled Facilities Grant
(300)	H&CS1 One-off Backdated recharge of officer time to reugee grant
(494)	Children's Svs - One-off grant funding
(1,250)	Waste Disposal - one-off
(60)	One off reduction in structures maintenance budget
(37,501)	Annualised total as adjusted for one-off items
(460)	Annualised Shortfall