

Appendix 5a - Savings, Efficiencies, Additional Income, Service Rationalisations and Service Harmonisations

Ref.	Directorate	Category of the Proposal	Description of the Proposal	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
ASCS1	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	(559)	(569)	(583)	(1,711)
ASCS2	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	(860)	(189)	(203)	(1,252)
ASCS3	Adult Social Care	Service Efficiency	Extra Care Housing	(250)			(250)
ASCS4	Adult Social Care	Service Reduction	Reduction in service to align with Rough Sleeping Drug & Alcohol Treatment Funding	(69)			(69)
Saving Total - Adult Social Care Directorate				(1,738)	(758)	(786)	(3,282)
CPS1	Commissioning	Fees and Charges	Care home lease income	(15)			(15)
Saving Total - Commissioning				(15)	0	0	(15)
PHS2	Public Health	Service Efficiency	Proposed savings - Options 2025/26	(633)			(633)
Saving Total - Public Health				(633)	0	0	(633)
H&CS4	Housing & Communities	Service Reduction	Cease occupation of the Cotton Exchange	(32)			(32)
H&CS5	Housing & Communities	Fees and Charges	Additional garages income	(15)	(15)	(15)	(45)
H&CS6	Housing & Communities	Service Reduction	Review of the CSAS service and income opportunities		(152)		(152)
H&CS8	Housing & Communities	Fees and Charges	6 Bradley Road Conversion - net operating income	(9)	4		(5)
CA&PS6	Housing & Communities	Service Reduction	Removal of Ward Improvement Fund	(317)	(7)		(324)
Saving Total - Operations - Housing & Communities				(373)	(170)	(15)	(558)
Wellbeing Savings Total				(2,759)	(928)	(801)	(4,488)
COS1	Commercial Operations	Fees and Charges	Beach hut prices as per December 2022 Cabinet report	(196)	(193)	(219)	(608)
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	(212)	(219)	(219)	(650)
COS3	Commercial Operations	Fees and Charges	Reduce subsidy of Leisure Centres	(100)			(100)
COS4	Commercial Operations	Service Efficiency	Procure contract for film location income	(35)			(35)
CA&PS1	Commercial Operations	Service Reduction	Cease funding the arts by the sea festival		(150)		(150)
COS8	Commercial Operations	Fees and Charges	Seafront catering service enhancements and operational changes	(50)			(50)
COS9	Commercial Operations	Service Reduction	Arcade operations	(10)			(10)
COS10	Commercial Operations	Fees and Charges	Seafront trading efficiencies	(45)			(45)
COS15	Commercial Operations	Service Efficiency	Rebalance of events and business support functions	(20)	(10)		(30)
COS16	Commercial Operations	Service Efficiency	Reduction/removal of events related funding, seek alternative funding sources.	(100)			(100)
COS19	Commercial Operations	Fees and Charges	Parking cashless app fee	(120)	(150)		(270)
COS20	Commercial Operations	Service Reduction	Remove camera enforcement car	(11)			(11)
COS21	Commercial Operations	Service Reduction	Reduction in Pay and Display machines across BCP	(150)	(35)		(185)
COS22	Commercial Operations	Service Efficiency	Parking operational changes	(307)	(610)		(917)
COS25	Commercial Operations	Service Reduction	Hawkwood Road – Car Park expenditure	(59)	(21)		(80)
Saving Total - Operations - Commercial Operations				(1,415)	(1,388)	(438)	(3,241)
ES3	Environment	Fees and Charges	Commercial waste income achievements	(70)			(70)
ES4	Environment	Service Efficiency	Waste disposal - contractual savings	(30)			(30)
ES6	Environment	Service Efficiency	Reduced EA licencing charges	(20)			(20)
ES8	Environment	Service Efficiency	Reduced revenue contribution to bin purchasing capital	(20)			(20)
ES9	Environment	Service Efficiency	Reduction in waste sent to landfill	(100)			(100)
ES11	Environment	Service Efficiency	Passenger Transport ICT software saving	(50)			(50)
Saving Total - Operations - Environment				(290)	0	0	(290)
IS1	Planning & Transport	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP		(408)	(460)	(868)
IS7	Planning & Transport	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	(15)	(15)		(30)
P&DS3	Planning & Transport	Fees and Charges	Increased income generation following national fee increase	(25)	(25)	(25)	(75)
P&DS8	Planning & Transport	Fees and Charges	Increase CIL admin fee through the CIL Charging Schedule	(50)	(25)		(75)
P&DS9	Planning & Transport	Fees and Charges	Introduce S106 Monitoring Fee, however, could be impacted by reduction of s106's.	(15)			(15)
Saving Total - Operations - Planning & Transport				(105)	(473)	(485)	(165)
CA&PS3	Customer & Property	Fees and Charges	Entrance charges at Poole Museum for exhibitions	(5)			(5)
C&PS4	Customer & Property	Fees and Charges	Poole Museum reopening income generation	(100)			(100)
CA&PS8	Customer & Property	Fees and Charges	Adjustment to infrastructure asset maintenance	(30)			(30)
CA&PS9	Customer & Property	Service Efficiency	Corporate Window Cleaning	(70)			(70)
CA&PS15	Customer & Property	Service Reduction	Savings from amalgamating services to provide community hubs with transitional funding provided for 2025/26 which defers implementation until 1 April 2026	399	(399)		0

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CA&PS7	Customer & Property	Service Efficiency	Removal of Engineering supplies	(13)			(13)
Saving Total - Operations - Customer & Property				181	(399)	0	(218)
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations	(776)	(791)	(807)	(2,375)
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	(15)	(16)	(16)	(47)
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Srts and Property	(64)	(66)	(67)	(197)
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	(167)	(171)	(174)	(512)
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Communities	(1)	(1)	(1)	(4)
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions	(75)			(75)
Saving Total - Operations - General				(1,100)	(1,045)	(1,066)	(3,211)
Operations Savings Total				(2,729)	(3,305)	(1,989)	(7,125)
EXS2	Executive	Service Efficiency	No longer subscribe to LGIU	(16)			(16)
Saving Total - Executive				(16)	0	0	(16)
L&GS1	Law & Governance	Service Efficiency	Termination of Schools Admissions Appeals Service to non-maintained schools	(6)			(6)
L&GS2	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)	(9)			(9)
L&GS3	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	(5)	(5)	(5)	(15)
L&GS4	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	(8)	(8)	(8)	(24)
Saving Total - Law & Governance				(28)	(13)	(13)	(54)
MC&PS2	Marketing, Comms and Policy	Service Reduction	Residents' Survey conducted every other year	(25)	25		0
MC&PS3	Marketing, Comms and Policy	Service Reduction	reduce out-of-hours press office cover	(8)			(8)
Saving Total - Marketing, Communications & Policy				(33)	25	0	(8)
FS1	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees	(1)	(1)	(1)	(3)
FS2	Finance	Fees and Charges	Paddle Courts on Creekmoor	(64)			(64)
FS3	Finance	Service Reduction	Do not take out terrorism insurance cover for the councils buildings (other than were there is a legal requirement)	(200)	(30)	(30)	(260)
Saving Total - Finance				(265)	(31)	(31)	(327)
IT&PS1	IT and Programmes	Service Efficiency	Contract Management – MS Enterprise Agreement	(100)			(100)
IT&PS2	IT and Programmes	Service Efficiency	Centralise remaining IT Contract budgets and management.	(50)			(50)
IT&PS3	IT and Programmes	Service Efficiency	ICT and Programmes: Voluntary Redundancies	(95)			(95)
Saving Total - IT & Programmes				(245)	0	0	(245)
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)	(166)
RS2	Resources - General	Fees and Charges	Staff Car Parking Charges	(3)	(3)	(3)	(9)
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning	(11)	(11)	(11)	(34)
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies	(8)	(8)	(8)	(23)
Saving Total - Resources General				(77)	(77)	(77)	(231)
Resources Savings Total				(664)	(96)	(121)	(881)
Overall Total - Service Based Savings and Efficiencies				(6,152)	(4,329)	(2,911)	(12,494)

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ASCTS1	Adult Social Care	Service Transformation	Investment in care technology	(363)	(157)	(54)	(574)
ACSTS2	Adult Social Care	Service Transformation	ASC Transformation	(961)	(959)	(1,060)	(2,980)
ACSTS3	Adult Social Care	Service Transformation	FutureCare Transformation - January 26 Onwards - Net Savings	(100)	(1,000)	(2,500)	(3,600)
Saving Total - Wellbeing - ASC				(1,424)	(2,116)	(3,614)	(7,154)
H&CTS1	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts	(186)			(186)
Saving Total - Wellbeing - Housing & Communities				(186)	0	0	(186)
CSTS1	Children's Services	Service Transformation	Transformation - New delivery models	895	(895)	(1,606)	(1,606)
CSTS2	Children's Services	Service Transformation	Transformation - Commissioning	(249)	(497)		(746)
Saving Total - Children's Services				646	(1,392)	(1,606)	(2,352)
ES2	Environment	Service Transformation	Saving from stopping postage of green waste stickers due to new in cab software	(40)			(40)
Saving Total - Operations Environment				(40)	0	0	(40)

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ITS1	Planning & Transport	Service Transformation	Capital investment in alternative to School Crossing Patrols at specific locations		(21)		(21)
Saving Total - Operations Planning & Transport				0	(21)	0	(21)
CA&PTS1	Customer & Property	Service Transformation	Beech House lease not renewed in June 2025	(125)	(25)		(150)
CA&PTS2	Customer & Property	Service Transformation	Beech House apportionment to the Housing Revenue Account	107	21		128
CA&PTS3	Customer & Property	Service Transformation	Reduce Customer service staff provision	(100)			(100)
Saving Total - Operations Customer and Property				(118)	(4)	0	(122)
FTS1	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings	(400)			(400)
FTS2	Finance	Service Transformation	Revenue and Benefits - System rationalisation	(159)			(159)
Saving Total - Resources - Finance				(559)	0	0	(559)
Overall Total - Service Based Savings and Efficiencies				(1,681)	(3,533)	(5,220)	(10,434)
Overall Total - Service Based Savings and Efficiencies				(7,833)	(7,862)	(8,131)	(22,928)