

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

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
ASCS14	Adult Social Care	Service Efficiency	One off use of third party resources from previous years	(2,000)	(2,000)	n/a	N/A
ASCS15	Adult Social Care	Service Efficiency	Demographic Savings - Long Term Conditions	(1,125)	(700)	(1,125)	At the end of financial year 24-25 ASC-Services underspent. This was achieved via robust oversight in relation to securing income from areas that are above local authority legal limit. Demographic pressures coupled with substantially increased demand is continuing to push spend up. This will impact on the overall budget position within new financial year 2025/26.
ASCS1	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	(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	(523)	(523)	(523)	N/A
ASCS2	Adult Social Care	Service Efficiency	Extra Care Housing	(250)	(250)	(250)	N/A
ASCS3	Adult Social Care	Service Efficiency	Review of care arrangements for people with Learning Disabilities and Mental health	(407)	(407)	(407)	N/A
ASCS4	Adult Social Care	Service Efficiency	Enhance support to Self Funders to make decisions about their care	(225)	(225)	(225)	N/A
ASCS5	Adult Social Care	Service Efficiency	Non Regulated Support	(200)	(200)	(200)	N/A
ASCS17	Adult Social Care	Service Efficiency	Use of Disabled Facilities Grant (one-off)	(100)	(100)	n/a	N/A
<b>Saving Total - Adult Social Care Directorate</b>				<b>(7,043)</b>	<b>(6,618)</b>	<b>(4,943)</b>	
C&PS1	Commissioning & Procurement	Service Reduction	Day Service Review	(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	(600)	(600)	(600)	N/A
C&PS3	Commissioning & Procurement	Service Efficiency	Reconfiguration of care home placements	(257)	(129)	(257)	Reconfiguration planned target assumed full year saving. Fairways care home residents were transferred to other, more cost efficient placements by the end of September 2024, resulting in only half of planned savings achieved.
<b>Saving Total - Commissioning</b>				<b>(1,541)</b>	<b>(1,413)</b>	<b>(1,541)</b>	
PHS1	Public Health	Service Efficiency	Proposed savings - Options 2024/25	(744)	(744)	(744)	N/A
<b>Saving Total - Public Health</b>				<b>(744)</b>	<b>(744)</b>	<b>(744)</b>	
H&CS1	Housing & Communities	Service Efficiency	Backdated recharge of officer time to refugee grant - One off	(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	(143)	(143)	(143)	N/A
H&CS3	Housing & Communities	Fees and Charges	Increase HRA Recharges for relevant Housing and Communities Officers	(121)	(121)	(121)	N/A
H&CS4	Housing & Communities	Service Reduction	Reduce non-operational administrative community safety functions to minimum statutory requirements	(110)	(110)	(110)	N/A
H&CS5	Housing & Communities	Fees and Charges	Base budget reduction due to full cost recovery mandatory HMO licensing model	(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	(70)	(70)	(70)	N/A
H&CS7	Housing & Communities	Service Reduction	Kinson Community centre income increase	(50)	(50)	(50)	N/A
H&CS9	Housing & Communities	Service Reduction	Remove community engagement and retain base budget for community development	(64)	(64)	(64)	N/A
H&CS11	Housing & Communities	Fees and Charges	Increase fixed penalty notice (FPN) fines for fly tipping	(30)	(30)	(30)	N/A
H&CS12	Housing & Communities	Fees and Charges	Garages income	(14)	(14)	(14)	N/A
<b>Saving Total - Operations - Housing &amp; Communities</b>				<b>(1,002)</b>	<b>(1,002)</b>	<b>(702)</b>	
<b>Saving Total - WELLBEING DIRECTORATE</b>				<b>(10,330)</b>	<b>(9,777)</b>	<b>(7,930)</b>	
CSS2	Children's Services	Service Efficiency	Specific project to review all over 18 placements (link with housing)	(850)	(500)	(850)	Significant pressure on care - some savings are being evidenced and delivered but they are offset by continued growth in demand
CSS4	Children's Services	Service Efficiency	Children's Services Pay Review - October Cabinet 2022	(539)	(539)	(539)	N/A
CSS22	Children's Services	Service Efficiency	Application of one-off grant funding	(494)	(494)	n/a	N/A

Ref.	Directorate	Category of the Proposal	Description of the Proposal
CSS5	Children's Services	Service Efficiency	Education - Revised Delivery Models
CSS7	Children's Services	Service Efficiency	Workforce Development (under QPIG)
CSS8	Children's Services	Service Efficiency	PPG - use of grant against VS
CSS24	Children's Services	Service Efficiency	Reduce level of legal expenditure
CSS10	Children's Services	Service Efficiency	Early Years saving
CSS11	Children's Services	Service Efficiency	Premises cost for Ted Webster potential repurpose for Special Educational Needs and Disability Service
CSS12	Children's Services	Service Efficiency	FIS Advertising & Marketing
CSS13	Children's Services	Service Efficiency	Quality Performance Information & Governance
CSS26	Children's Services	Service Efficiency	Reduce Agency Expenditure
CSS14	Children's Services	Service Efficiency	Music Service
CSS15	Children's Services	Service Efficiency	Flippers Nursery - Lease liability
CSS16	Children's Services	Service Efficiency	Other miscellaneous savings - Education
<b>Saving Total - Children's Service Directorate</b>			
<b>Saving Total - CHILDREN'S DIRECTORATE</b>			
COS1	Commercial Operations	Fees and Charges	Destination & Culture - Beach hut prices as per December 2022 Cabinet report
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report
COS3	Commercial Operations	Fees and Charges	Car Park harmonisation (Cabinet decision September 2023)
COS4	Commercial Operations	Service Reduction	Bournemouth Air Festival. Removal of funding from the base budget of the Council
COS5	Commercial Operations	Service Reduction	Events Saving
COS23	Commercial Operations	Service Reduction	Further events related savings
COS22	Commercial Operations	Service Reduction	Reduction in seasonal services
COS7	Commercial Operations	Service Reduction	Close Kings Park Plant Nursery and work with community for alternative community use
COS8	Commercial Operations	Service Efficiency	Review options for provision of beach furniture
COS11	Commercial Operations	Service Efficiency	Increase income target seafront
COS13	Commercial Operations	Service Efficiency	Procure contract for film location income
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
COS15	Commercial Operations	Service Reduction	Remove Sports Grants
COS16	Commercial Operations	Service Reduction	Transfer Hengisbury Head Outdoor Education Centre to the community, make cost neutral or close
COS17	Commercial Operations	Service Efficiency	New lease 5 Pods Boscombe
COS18	Commercial Operations	Service Reduction	Seek community management of Littledown Leisure Centre Paddling Pool (Outdoors) if not secured close
<b>Saving Total - Operations - Commercial Operations</b>			
ES1	Environment	Service Efficiency	Waste Disposal - one-off
ES2	Environment	Service Reduction	Fundamental review of grounds maintenance services.
ES3	Environment	Service Efficiency	Commercial Waste income
ES4	Environment	Service Reduction	Restructure of Greenspace and Conservation team
ES6	Environment	Fees and Charges	Increased charges for non BCP residents access to recycling centres

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(396)	(396)	(396)	N/A
(134)	(134)	(134)	N/A
(100)	(100)	(100)	N/A
(100)	0	0	Given the final spend in 23/24 (and a large cost transferred out of corporate legal into Childrens as part of Closedown which was unsighted at budget setting), this saving cannot be delivered with the budget re-instated for 2025/26.
(57)	(57)	(57)	N/A
(55)	(55)	(55)	N/A
(54)	(54)	(54)	N/A
(50)	0	(50)	DfE Improvement bid was unsuccessful
(50)	(50)	(50)	N/A
(34)	(34)	(34)	N/A
(25)	(25)	(25)	N/A
(15)	(15)	(15)	N/A
<b>(2,953)</b>	<b>(2,453)</b>	<b>(2,359)</b>	
<b>(2,953)</b>	<b>(2,453)</b>	<b>(2,359)</b>	
(623)	(623)	(623)	N/A
(206)	(206)	(206)	N/A
(400)	(400)	(400)	N/A
(400)	(400)	(400)	N/A
(330)	(330)	(330)	N/A
(50)	(50)	(50)	N/A
(90)	(90)	(90)	N/A
(85)	(85)	(85)	N/A
(80)	(80)	(80)	Note that alternative saving found from seafront budget overall.
(50)	(50)	(50)	N/A
(35)	(35)	(35)	N/A
(15)	(15)	(15)	N/A
(15)	(15)	(15)	N/A
(10)	(10)	(10)	N/A
(10)	(10)	(10)	N/A
(7)	(7)	(7)	N/A
<b>(2,406)</b>	<b>(2,406)</b>	<b>(2,406)</b>	
(1,250)	(1,250)	n/a	N/A
(150)	(150)	(150)	N/A
(200)	(200)	(200)	N/A
(160)	(160)	(160)	N/A
(140)	(140)	(140)	N/A

Ref:	Directorate	Category of the Proposal	Description of the Proposal
ES9	Environment	Service Reduction	Harmonise Community Transport provision * see note in column AB
ES10	Environment	Service Reductions	Seek community management / transfer of paddling pools and if not secured close
ES15	Environment	Service Reduction	Cease contribution to Dorset Local Nature Partnership
<b>Saving Total - Operations - Environment</b>			
P&DS3	Planning & Destination	Fees and Charges	Increased income generation
P&DS5	Planning & Destination	Service Efficiency	PPA pre app advice - full cost recovery for our Development Management and other planning efforts with developers.
P&DS6	Planning & Destination	Fees and Charges	Raising pre-app fee's (£30k from 24/25).
<b>Saving Total - Operations - Planning &amp; Destination</b>			
IS1	Infrastructure	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP
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
IS3	Infrastructure	Service Reduction	Reduce Road Safety Budget
IS5	Infrastructure	Service Reduction	Reduce structures maintenance budget (one-off)
IS7	Infrastructure	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings
IS9	Infrastructure	Service Efficiency	Increased officer recharge against Transport income related activity
IS8	Infrastructure	Service Efficiency	Building Control stop out of hours service
IS12	Infrastructure	Service Reduction	Adjustment to the two bridge lifting timetable to reflect marine demand and to make associated cost savings (subject to consultation)
<b>Saving Total - Operations - Infrastructure</b>			
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.
CA&PS2	Customer, Arts & Property	Service Reduction	Operational Savings in Cultural activity
CA&PS4	Customer, Arts & Property	Fees and Charges	Telecare income generation
CA&PS5	Customer, Arts & Property	Service Efficiency	Efficiencies to DBS checks and Information Governance
<b>Saving Total - Operations - Customer, Arts &amp; Property</b>			
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Arts and Property
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Communities
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions
OS3	Operations - General	Service Efficiency	Finance additional investment in Regeneration differently
OS4	Operations - General	Service Efficiency	Finance Regeneration Development Commissioning Function differently
<b>Saving Total - Operations - General</b>			
<b>Saving Total - OPERATIONS DIRECTORATE</b>			
EXS1	Executive	Service Efficiency	Corporate Leadership team

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(23)	(23)	(23)	N/A
(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
(10)	(10)	(10)	N/A
(2,033)	(2,033)	(783)	
(125)	0	(125)	Significant reduction in demand below bullish expectations for the final quarter.
(50)	(50)	(50)	N/A
(30)	(30)	(30)	N/A
(205)	(80)	(205)	
(155)	(155)	(155)	N/A
(68)	(68)	(68)	N/A
(70)	(70)	(70)	N/A
(60)	(60)	n/a	N/A
(15)	(15)	(15)	N/A
(20)	(20)	(20)	N/A
(15)	(15)	(15)	N/A
(41)	(41)	(41)	N/A
(444)	(444)	(384)	
(532)	(532)	(532)	N/A
(174)	(174)	(174)	N/A
(100)	0	(100)	Telecare income below budget for the year with variance reported
(40)	(40)	(40)	N/A
(846)	(746)	(846)	
(0)	(0)	(0)	N/A
(1,848)	(1,848)	(1,848)	N/A
(36)	(36)	(36)	N/A
(153)	(153)	(153)	N/A
(398)	(398)	(398)	N/A
(3)	(3)	(3)	N/A
(75)	(75)	(75)	N/A
(1,351)	(1,351)	(1,351)	N/A
(261)	(261)	(261)	N/A
(4,126)	(4,126)	(4,126)	
(10,060)	(9,835)	(8,750)	
(100)	(100)	(100)	N/A

Ref.	Directorate	Category of the Proposal	Description of the Proposal
EXS2	Executive	Service Efficiency	Additional saving proposals not included in any other specific saving line
		<b>Saving Total - Executive</b>	
L&GS1	Law & Governance	Service Efficiency	Termination of Schools Admissions Appeals Service to non-maintained schools
L&GS2	Law & Governance	Service Efficiency	Reduced payments to other local authorities for local land charge work
L&GS3	Law & Governance	Service Efficiency	Apprenticeships in Legal Services
L&GS4	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)
L&GS5	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges
L&GS6	Law & Governance	Service Efficiency	Stop paying for solicitors practising certificates
L&GS7	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges
L&GS9	Law & Governance	Fees and Charges	Recharges to Chartered Trustees
		<b>Saving Total - Law &amp; Governance</b>	
MC&PS1	Marketing, Comms and Policy	Service Efficiency	Advertising income from on street opportunities with Operations
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
MC&PS8	Marketing, Comms and Policy	Service Efficiency	Delete vacant Communications and Policy Team post in proposed structure
MC&PS3	Marketing, Comms and Policy	Service Efficiency	Increase advertising income
MC&PS4	Marketing, Comms and Policy	Fees and Charges	Review charges to HRA, grants
		<b>Saving Total - Marketing, Communications and Policy</b>	
P&CS1	People and Culture	Service Efficiency	Apprenticeships
		<b>Saving Total - People and Culture</b>	
	Finance	Service Reduction	Do not take out marine impact insurance for the two lifting bridge
FS1	Finance	Fees and Charges	Estates - rebase easement income in line with levels achieved
FS2	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees
		<b>Saving Total - Finance</b>	
IT&PS1	IT and Programmes	Service Efficiency	Apprenticeships
		<b>Saving Total - IT and Programmes</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
RS2	Across Authority Savings	Fees and Charges	Increase Staff Car Parking Charges - 1 June 2024
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies
		<b>Saving Total - Resources General</b>	
		<b>Saving Total - RESOURCES DIRECTORATE</b>	
		<b>Overall Total - Service Based Savings and Efficiencies</b>	

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(100)	(80)	(80)	Additional savings were identified from voluntary redundancies outside of service specific savings. However, these savings were lower than anticipated due to other commitments.
<b>(200)</b>	<b>(180)</b>	<b>(180)</b>	
(44)	(44)	(44)	N/A
(22)	(22)	(22)	N/A
(17)	(17)	(17)	N/A
(13)	(13)	(13)	N/A
(12)	(12)	(12)	N/A
(9)	(9)	(9)	N/A
(8)	(8)	(8)	N/A
(49)	(49)	(49)	N/A
<b>(174)</b>	<b>(174)</b>	<b>(174)</b>	
(100)	(3)	(100)	The initial savings scope was optimistic, given the time required to implement the changes. Consequently, targets have been adjusted in the MTFP for future years to better align with a more realistic schedule.
(280)	(280)	(280)	N/A
(40)	(40)	(40)	N/A
(5)	(5)	(5)	N/A
(5)	(5)	(5)	N/A
<b>(430)</b>	<b>(333)</b>	<b>(430)</b>	
(67)	0	0	
<b>(67)</b>	<b>0</b>	<b>0</b>	
(45)	(45)	(45)	N/A
(34)	(34)	(34)	N/A
(1)	(1)	(1)	N/A
<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	
(10)	(10)	(10)	N/A
<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	
(55)	(55)	(55)	N/A
(50)	(44)	(50)	Implementation was delayed by one-month
(11)	(11)	(11)	N/A
(8)	(8)	(8)	N/A
<b>(124)</b>	<b>(118)</b>	<b>(124)</b>	
<b>(1,085)</b>	<b>(895)</b>	<b>(998)</b>	
<b>(24,428)</b>	<b>(22,960)</b>	<b>(20,037)</b>	

Ref.	Directorate	Category of the Proposal	Description of the Proposal
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2024/25 £000s	2024/25 Forecast Actual Savings £000	Forecast Annualised Saving £000s	Comment for all undelivered savings
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Ref.	Directorate	Category of the Proposal	Description of the Proposal
ASCS6	Adult Social Care	Service Transformation	Reconfiguration of Care Home Beds Purchasing Structure
ASCS7	Adult Social Care	Service Transformation	Investment in care technology
ASCS8	Adult Social Care	Service Transformation	Additional income - client contributions (budget rebase)
ASCS9	Adult Social Care	Service Transformation	Vision & Validation savings linked to business case under preparation
ASCS10	Adult Social Care	Service Transformation	Recoup costs not within Section 22 of the Care Act (rebase)
ASCS11	Adult Social Care	Service Transformation	Catering Services - Transfer to Tricuro (budget rebase)
ASCS12	Adult Social Care	Service Transformation	Social Care running costs (budget rebase)
ASCS13	Adult Social Care	Service Transformation	No Recourse to Public Funds (budget rebase)
<b>Saving Total - Wellbeing - ASC</b>			
C&PS5	Commissioning & Procurement	Service Transformation	Commissioning running costs (rebase)
<b>Saving Total - Wellbeing - Commissioning</b>			
H&CS14	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts
H&CS15	Housing & Communities	Service Transformation	Reduction, including reduction in non essential expenditure
H&CS16	Housing & Communities	Service Transformation	Community Safety and Engagement - Community grants rebase budget
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
<b>Saving Total - Wellbeing - Housing &amp; Communities</b>			
CSS17	Children's Services	Service Transformation	Transformation - New delivery models
CSS23	Children's Services	Service Reduction	Early Help Delivery Model
CSS18	Children's Services	Service Transformation	Transformation - Commissioning
CSS19	Children's Services	Service Transformation	Transformation - Health leverage health spend
CSS20	Children's Services	Service Transformation	Transformation - Other smaller third party spend efficiencies
CSS21	Children's Services	Service Transformation	Unused conditions survey budget
<b>Saving Total - Children's Services</b>			
COS9	Commercial Operations	Service Efficiency	Upton Country Park - Move to full cost recovery - Transitional funding provided to cover 2025/26 impact
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
COS6	Commercial Operations	Fees and Charges	Destination and Culture - Leisure Centres
COS12	Commercial Operations	Service Efficiency	Queens Park Golf course - Full Cost Recovery
COS21	Commercial Operations	Service Efficiency	Bring car parking staff into operational buildings
<b>Saving Total - Operations - Commercial Operations</b>			
ES5	Environment	Service Efficiency	Efficiencies against short term vehicles hire contract spend

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(2,000)	(486)	(2,000)	Market saturation prevented achieving previously declared saving of £1m in 2024/25. Programme is still progressing, the slow down visible in 2024/25 reflected the misalignment between service users' needs and care homes offer of block beds.
(322)	(69)	(322)	New operating model introduced Nov/Dec24. Evidence of demand savings of £69k Dec'24 - Mar'25. Achieving full saving target on track in the new financial year.
(300)	(300)	(300)	N/A
(250)	0	(250)	The assumed 24/25 savings were predicated on the original transformation business case being put forward in December 2023, however this was suspended to allow for the 3-month sprint to take place which resulted in the final business case being approved in July 2024. This delay impacted on achieving savings target. It is acknowledged that Transformation work is not showing signs of efficiencies and there is a clear target for the new financial year on track.
(200)	(200)	(200)	N/A
(22)	(22)	(22)	N/A
(20)	(20)	(20)	N/A
(20)	(20)	(20)	N/A
<b>(3,134)</b>	<b>(1,117)</b>	<b>(3,134)</b>	
(60)	(60)	(60)	N/A
<b>(60)</b>	<b>(60)</b>	<b>(60)</b>	
(296)	(187)	(296)	Achieved but staff exits from July therefore £187k in 24/25 and balance of £109k in 25/26
(139)	(139)	(139)	N/A
(93)	(93)	(93)	N/A
(55)	(55)	(55)	N/A
<b>(583)</b>	<b>(474)</b>	<b>(583)</b>	
(1,455)	(222)	(1,455)	Delayed mobilisation of new service delivery model due to Social Care Inspection in the third quarter.
(1,060)	(1,060)	(1,060)	
(994)	(994)	(994)	Significant pressure on care - some savings are being evidenced and delivered but they are offset by continued growth and demand
(500)	0	(500)	Difficulty in achieving increased contributions
(130)	(130)	(130)	N/A
(23)	(23)	(23)	N/A
<b>(4,162)</b>	<b>(2,429)</b>	<b>(4,162)</b>	
(171)	(171)	(171)	N/A
(162)	(162)	(162)	N/A
(100)	(100)	(100)	N/A
(47)	(47)	(47)	N/A
(10)	(10)	(10)	N/A
<b>(490)</b>	<b>(490)</b>	<b>(490)</b>	
(100)	(100)	(100)	N/A

Ref.	Directorate	Category of the Proposal	Description of the Proposal
ES16	Environment	Service Transformation	Reduction in head of service post
ES11	Environment	Service Reduction	Efficiencies from move to perennial plants and flowers
ES13	Environment	Service Transformation	Amalgamate Environment & Planning Arboricultural Teams
ES14	Environment	Service Reduction	Kingfisher barn move to Full Cost Recovery
<b>Saving Total - Operations Environment</b>			
P&DS1	Planning & Destination	Service Efficiency	Economic Development - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact
P&DS2	Planning & Destination	Service Efficiency	Destination Team move to full cost recovery
P&DS4	Planning & Destination	Service Efficiency	Smart Places - Move service to full cost recovery - Transitional funding provided to cover 2025/26 impact
<b>Saving Total - Operations Planning &amp; Destination</b>			
IS4	Infrastructure	Service Efficiency	Change all subway lighting to LED
IS10	Infrastructure	Service Efficiency	Capital investment in alternative to School Crossing Patrols at specific locations
IS13	Infrastructure	Service Reduction	FCERM - Service Efficiency
<b>Saving Total - Operations Infrastructure</b>			
CA&PS16	Customer, Arts & Property	Service Efficiency	Externalisation of Russell Cotes Museum with transitional funding provided for the period to 1 October 2025.
	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
CA&PS1	Customer, Arts & Property	Service Reduction	Operational Savings in Libraries in 2024/25
CA&PS10	Customer, Arts & Property	Service Transformation	Business support saving
CA&PS12	Customer, Arts & Property	Service Transformation	Remove PA functions below Service Directors
CA&PS13	Customer, Arts & Property	Service Transformation	Customer service saving
CA&PS11	Customer, Arts & Property	Service Transformation	Business Support saving
H&CS17	Housing & Communities	Service Transformation	Sales and Marketing saving
CA&PS3	Customer, Arts & Property	Service Efficiency	Capitalise Telecare Equipment
<b>Saving Total - Operations Customer, Arts, and Property</b>			
L&GS8	Law & Governance	Service Efficiency	Democratic Services Budget - Rebase in line with 2022/23 Outturn
<b>Saving Total - Law &amp; Governance</b>			
MC&PS5	Marketing, Comms and Policy	Service Transformation	Consolidating Advertising Opportunities across services
MC&PS6	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2023/24
MC&PS7	Marketing, Comms and Policy	Service Transformation	Centralise marketing purchasing 2024/25
<b>Saving Total - Operations Marketing, Comms and Policy</b>			
P&CS3	People and Culture	Service Transformation	Payroll System -- Budget rebase
P&CS5	People and Culture	Service Transformation	Disclosure & Barring Service - Budget Rebase in line 2022/23 Actuals
P&CS6	People and Culture	Service Transformation	Procured framework for future executive recruitment
<b>Saving Total - Resources - People and Culture</b>			
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
FS4	Finance	Service Transformation	Accountancy - replacement of the old Oracle Fusion
FS5	Finance	Service Transformation	Accountancy - Cash collection contract (1 supplier instead of 3)

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(95)	(95)	(95)	N/A
(50)	(50)	(50)	N/A
(30)	(30)	(30)	N/A
(14)	(14)	(14)	N/A
<b>(289)</b>	<b>(289)</b>	<b>(289)</b>	
(655)	(655)	(655)	N/A
(142)	(142)	(142)	N/A
(104)	(104)	(104)	N/A
<b>(901)</b>	<b>(901)</b>	<b>(901)</b>	
(64)	(64)	(64)	N/A
(12)	(12)	(12)	N/A
(3)	(3)	(3)	N/A
<b>(79)</b>	<b>(79)</b>	<b>(79)</b>	
(626)	(626)	(626)	N/A
(50)	(50)	(50)	N/A
(500)	(500)	(500)	N/A
(250)	(250)	(250)	N/A
(240)	(240)	(240)	N/A
(100)	(100)	(100)	N/A
(100)	(100)	(100)	N/A
(55)	(55)	(55)	N/A
(149)	(149)	(149)	N/A
<b>(2,070)</b>	<b>(2,070)</b>	<b>(2,070)</b>	
(63)	(63)	(63)	N/A
<b>(63)</b>	<b>(63)</b>	<b>(63)</b>	
(80)	0	(80)	Work ongoing to audit opportunities and links in with centralising of marketing budgets. Options are being explored across commercial team and on street advertising.
(50)	(50)	(50)	Savings doublecounted by services (budget sits within services) - alternative identified in extra on-street income generated through closer contract management.
(20)	0	(20)	Marketing expenditure control agreed with roll out pending resource and refined process
<b>(150)</b>	<b>(50)</b>	<b>(150)</b>	
(49)	(49)	(49)	N/A
(12)	(12)	(12)	N/A
(8)	(8)	(8)	N/A
<b>(69)</b>	<b>(69)</b>	<b>(69)</b>	
(175)	(139)	(175)	Delayed voluntary redundancy process with only part year savings achieved.
(59)	(59)	(59)	N/A
(60)	(60)	(60)	N/A

Ref:	Directorate	Category of the Proposal	Description of the Proposal
FS6	Finance	Service Transformation	Estates - Third Party Spend saving - Accounts valuation
FS7	Finance	Service Transformation	Health & Safety Team reduced budget to reflect operational efficiencies
FS8	Finance	Service Transformation	Audit & Management Assurance - Third Party Spend savings - Rebase budget
FS9	Finance	Service Transformation	Service Director Budget Rebase
FS10	Finance	Service Transformation	Estates - Rebase recharges in line with levels achieved
FS11	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings
C&PS6	Commissioning & Procurement	Service Transformation	Third Party Spend - Stationery
<b>Saving Total - Resources - Finance</b>			
IT&PS2	IT and Programmes	Service Transformation	Contract Management - Vodafone
IT&PS3	IT and Programmes	Service Transformation	Microsoft Enterprise Licencing Agreement
IT&PS4	IT and Programmes	Service Transformation	Contract Management - Centralise IT contracts and challenge vendors
IT&PS5	IT and Programmes	Service Transformation	Move from PAYG Azure Instances to Reserved Instances
IT&PS6	IT and Programmes	Service Transformation	Reduce the number of virtual machines supporting Process Automation
<b>Saving Total - Resources - IT and Programmes</b>			
AAS1	Across Authority Savings	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
	Wellbeing	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
	Childrens	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
	Operations	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
	Resources	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
	Executive	Service Efficiency	Across authority savings inline with 2022/23 actuals e.g. Subscriptions, Staff mileage and volunteer expenses
<b>Saving Total - Resources - IT and Programmes</b>			
<b>Overall Total - Service Based Savings and Efficiencies</b>			

2024/25 Rebased Savings £000s	2024/25 Actual Savings £000	Annualised Saving £000s	Comment for all undelivered savings
(50)	(50)	(50)	N/A
(46)	(46)	(46)	N/A
(35)	(35)	(35)	N/A
(21)	(21)	(21)	N/A
(5)	(5)	(5)	N/A
(44)	(44)	(44)	N/A
(70)	(70)	(70)	N/A
<b>(565)</b>	<b>(529)</b>	<b>(565)</b>	
(234)	(234)	(234)	N/A
(100)	(100)	(100)	N/A
(50)	(50)	(50)	N/A
(27)	(27)	(27)	N/A
(4)	(4)	(4)	N/A
<b>(415)</b>	<b>(415)</b>	<b>(415)</b>	
0	0	0	N/A
(70)	(70)	(70)	N/A
(158)	(158)	(158)	N/A
(196)	(196)	(196)	N/A
(79)	(79)	(79)	N/A
(1)	(1)	(1)	N/A
<b>(503)</b>	<b>(503)</b>	<b>(503)</b>	
<b>(13,533)</b>	<b>(9,538)</b>	<b>(13,533)</b>	

<b>Overall Total - Service Based Savings and Efficiencies</b>
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<b>(37,961)</b>	<b>(32,498)</b>	<b>(33,570)</b>
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