

Savings, Efficiencies, Additional Income, Service Rationalisations and Service Harmonisations - 2025/26 Tracker

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2025/26 RAG Rated	2025/26 Council Savings Requirement £000s	2025/26 Latest Savings Forecast £000s	2025/26 Variance Forecast to Budget £000s	Assurance Statement required for all items currently RAG rated White, Amber, Red or where there is a variance to budget.
ASCS1	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	Green	(559)	(559)	0	Adult Social Care expects to achieve full savings target of 559k. Having 3 months transactions in 2025-26 accounts suggests strong client contribution recovery to the tune of 3.8% beyond budgeted amount.
ASCS2	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	Green	(860)	(860)	0	
ASCS3	Adult Social Care	Service Efficiency	Extra Care Housing	Green	(250)	(250)	0	
ASCS4	Adult Social Care	Service Reduction	Reduction in service to align with Rough Sleeping Drug & Alcohol Treatment Funding	Green	(69)	(69)	0	
		Saving Total - Adult Social Care Directorate			(1,738)	(1,738)	0	
CPS1	ASC Commissioning	Fees and Charges	Care home lease income	Green	(15)	(15)	0	
		Saving Total - Commissioning			(15)	(15)	0	
PHS2	Public Health	Service Efficiency	Proposed savings	Green	(633)	(633)	0	
CA&PS6	Public Health	Service Reduction	Removal of Ward Improvement Fund	Blue	(317)	(317)	0	
		Saving Total - Public Health			(950)	(950)	0	
H&CS4	Housing & Communities	Service Reduction	Cease occupation of the Cotton Exchange	Green	(32)	(32)	0	
H&CS5	Housing & Communities	Fees and Charges	Additional garages income	Blue	(15)	(15)	0	
H&CS8	Housing & Communities	Fees and Charges	6 Braidley Road - Conversation - net operating income	Green	(9)	(9)	0	
		Saving Total - Operations - Housing & Communities			(56)	(56)	0	
			Wellbeing Savings Total		(2,759)	(2,759)	0	
COS1	Commercial Operations	Fees and Charges	Beach hut prices as per December 2022 Cabinet report	Green	(196)	(196)	0	New pricing structure implemented from April 2023.
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	Green	(212)	(212)	0	New pricing structure implemented from April 2023.
COS3	Commercial Operations	Service Reduction	Reduce subsidy of Leisure Centres	Amber	(100)	0	100	Some of the saving is linked to a restructure which is being worked through. Additional pressure regarding salary supplements following TUPE process also being looked through. Positive sales to date to assist.
COS4	Commercial Operations	Service Efficiency	Procure contract for film location income	Green	(35)	(35)	0	On track to meet
COS8	Commercial Operations	Fees and Charges	Seafront catering service enhancements and operational changes	Amber	(50)	0	50	Loss of sites due to Cliff Slips likely to impact income.
COS9	Commercial Operations	Service Reduction	Arcade operations	Green	(10)	(10)	0	Savings to be generated from investment in new gaming equipment and staffing
COS10	Commercial Operations	Service Reduction	Seafront trading efficiencies	Amber	(45)	0	45	Loss of services due to cliff slips (West Cliff Lift & Seafront Land Trains) likely to impact income.
COS15	Commercial Operations	Service Efficiency	Rebalance of events and business support functions	Blue	(20)	(20)	0	Complete new structure to be in place as of 1 October
COS16	Commercial Operations	Service Efficiency	Reduction/removal of events related funding, seek alternative funding sources.	Blue	(100)	(100)	0	
COS19	Commercial Operations	Fees and Charges	Parking cashless app fee	Green	(120)	(120)	0	
COS20	Commercial Operations	Service Reduction	Remove camera enforcement car	Blue	(11)	(11)	0	
COS21	Commercial Operations	Service Reduction	Reduction in Pay and Display machines across BCP	Green	(150)	(150)	0	The trial is in place and the outcome will be reviewed in September. Indications are that this will be delivered in full
COS22	Commercial Operations	Fees and Charges	Parking operational changes	Amber	(307)	0	307	This encompasses a variety of small projects, including removal of free 2 hour wait in Poole Old Town RPZ, provision of over-sized bays and harmonisation of winter charging in seasonal parking areas. Delivery of savings has been impacted by the work required on the PCN trial

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COS25	Commercial Operations	Service Reduction	Hawkwood Road – Car Park expenditure	Amber	(59)	0	59	This is related to the closure of Hawkwood Road Car Park - savings were based on an October 2025 closure.
		Saving Total - Operations - Commercial Operations			(1,415)	(854)	561	
ES3	Environment	Fees and Charges	Commercial waste income achievements	Amber	(70)	0	70	Ongoing concern around market forces. BCP market share declining due to increased costs being applied to the price, allowing competitors to gain.
ES4	Environment	Service Efficiency	Waste disposal - contractual savings N+P	Blue	(30)	(30)	0	
ES6	Environment	Service Efficiency	Reduced EA licencing charges	Blue	(20)	(20)	0	
ES8	Environment	Service Efficiency	Reduced revenue contribution to bin purchasing capital	Blue	(20)	(20)	0	
ES9	Environment	Service Efficiency	Reduction in waste sent to landfill	Blue	(100)	(100)	0	
ES11	Environment	Service Efficiency	Passenger Transport ICT software saving	Blue	(50)	(50)	0	
		Saving Total - Operations - Environment			(290)	(220)	70	
IS7	Planning & Transport	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	Green	(15)	(15)	0	On track implementation underway
P&DS3	Planning & Transport	Fees and Charges	Increased income generation	Green	(25)	(25)	0	Income YTD below expectations but too early in the year to be a concern
P&DS8	Planning & Transport	Fees and Charges	Increase CIL admin fee through the CIL Charging Schedule	Red	(50)		50	CIL income depends on commencement of development which is impacted by market. This saving will not be achieved because the BCP Local Plan and CIL Charging Schedule have both been withdrawn from examination (3 June Council meeting). The CIL charges and therefore the admin fee will therefore not be changing.
P&DS9	Planning & Transport	Fees and Charges	Introduce S106 Monitoring Fee, however, could be impacted by reduction of s106's.	Red	(15)		15	This saving will not be achieved because the BCP Local Plan and CIL Charging Schedule have both been withdrawn from examination (3 June Council meeting). The CIL charges and therefore the admin fee will therefore not be changing.
		Saving Total - Operations - Planning & Transport			(105)	(40)	65	
CA&PS3	Customer, Arts & Property	Fees and Charges	Entrance charges at Poole Museum for exhibitions	Green	(5)	(5)	0	
CA&PS4	Customer, Arts & Property	Fees and Charges	Poole Museum reopening income generation	Green	(100)	(100)	0	
CA&PS8	Customer, Arts & Property	Fees and Charges	Adjustment to infrastructure asset maintenance	Green	(30)	(30)	0	
CA&PS9	Customer, Arts & Property	Fees and Charges	Corporate Window Cleaning	Green	(70)	(28)	42	Projected saving reflects a twice yearly clean
CA&PS15	Customer, Arts & Property	Service Reduction	Savings from amalgamating services to provide community hubs	Amber	(133)	0	133	Anticipated from vacation of Northmead House, which is now having to be retained to accommodate displaced staff from Dolphin Centre hub
CA&PS7	Customer, Arts & Property	Service Efficiency	Removal of Engineering supplies	Green	(13)	(13)	0	
		Saving Total - Operations - Customer, Arts & Property			(351)	(176)	175	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations	Amber	(776)	(776)	0	Work is ongoing to understand if these savings will be met.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	Amber	(15)	(15)	0	Work is ongoing to understand if these savings will be met.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Srts and Property	Amber	(64)	(64)	0	Work is ongoing to understand if these savings will be met.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	Amber	(167)	(167)	0	Work is ongoing to understand if these savings will be met.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Communities	Green	(1)	(1)	0	
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions	Amber	(75)	(75)	0	Work is ongoing to understand if these savings will be met.

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		Saving Total - Operations - General			(1,098)	(1,098)	0	
			Operations Savings Total		(3,259)	(2,388)	871	
EXS2	Executive	Service Efficiency	No longer subscribe to LGIU	Blue	(16)	(16)	0	
		Saving Total - Executive			(16)	(16)	0	
L&GS1	Law & Governance	Service Efficiency	Termination of Schools Admissions Appeals Service to non-maintained schools	Blue	(6)	(6)	0	
L&GS2	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)	Blue	(9)	(9)	0	
L&GS3	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	Blue	(5)	(5)	0	
L&GS4	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	Blue	(8)	(8)	0	
		Saving Total - Law & Governance			(28)	(28)	0	
MC&PS2	Marketing, Comms and Policy	Service Reduction	Residents' Survey conducted every other year	Blue	(25)	(25)	0	
MC&PS3	Marketing, Comms and Policy	Service Reduction	Reduce out-of-hours press office cover	Blue	(8)	(8)	0	
		Saving Total - Marketing, Communications and Policy			(33)	(33)	0	
FS1	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees	Blue	(1)	(1)	0	
FS2	Finance	Fees and Charges	Paddle Courts on Creekmoor	Blue	(64)	(64)	0	
FS3	Finance	Service Reduction	Do not take out terrorism insurance cover for the councils buildings (other than where there is a legal requirement)	Blue	(200)	(200)	0	
		Saving Total - Finance			(265)	(265)	0	
IT&PS1	IT and Programmes	Service Efficiency	Contract Management – MS Enterprise Agreement	Blue	(100)	(100)	0	
IT&PS2	IT and Programmes	Service Efficiency	Centralise remaining IT Contract budgets and management.	Blue	(50)	(50)	0	
IT&PS3	IT and Programmes	Service Efficiency	ICT and Programmes: Voluntary Redundancies	Blue	(95)	(95)	0	
		Saving Total - IT and Programmes			(245)	(245)	0	
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.	Green	(55)	(55)	0	
RS2	Across Authority Savings	Fees and Charges	Increase Staff Car Parking Charges	Green	(3)	(3)	0	
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning	Blue	(11)	(11)	0	
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies	Blue	(8)	(8)	0	
		Saving Total - Resources General			(77)	(77)	0	
			Resources Savings Total		(664)	(664)	0	
Overall Total - Service Based Savings and Efficiencies					(6,682)	(5,811)	871	

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ASCTS1	Adult Social Care	Service Transformation	Investment in care technology	Amber	(363)	(363)	0	Evidence in hand to support at least £138k annually after several months of the programme running. Aim to deliver full £363k within 2025/26.
ACSTS2	Adult Social Care	Service Transformation	ASC Transformation	Amber	(961)	(961)	0	ASC are aiming to achieve full £961k despite many mitigating factors, some of which need to be confirmed.
ACSTS3	Adult Social Care	Service Transformation	UEC Transformation - January 26 Onwards - Net Savings	Amber	(100)	(100)	0	The FutureCare programme to launch early in 2026 in respect of local authority benefits realisation
		Saving Total - Wellbeing - ASC				(1,424)	0	
H&CTS1	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts	Blue	(186)	(186)	0	
		Saving Total - Wellbeing - Housing & Communities				(186)	0	
CSTS1	Children's Services	Service Transformation	Transformation - New delivery models	Green	(327)	(327)	0	Service is on track to achieeving savings target
CSTS2	Children's Services	Service Transformation	Transformation - Commissioning	Green	(249)	(249)	0	Service is on track to achieeving savings target
		Saving Total - Children's Services				(576)	0	
ES2	Environment	Service Transformation	Savings from stopping postage of green waste stickers due to new in cab software	Green	(40)	(40)	0	On track implementation underway
		Saving Total - Envionment				(40)	0	
CA&PTS3	Customer, Arts & Property	Service Transformation	Reduce Customer service staff provision	Amber	(100)	(100)	0	Equates to approx 4 fte. Impact on contact centre response performance in short term, which is anticipated to be mitgated over time as customer journey redesign and AI supported change is introduced
		Saving Total - Operations Customer, Arts, and Property				(100)	0	
FTS1	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings	Blue	(400)	(400)	0	
FTS2	Finance	Service Transformation	Revenue and Benefits - System rationalisation	Blue	(159)	(159)	0	
		Saving Total - Resources - Finance				(559)	0	
	Overall Total - Service Based Savings and Efficiencies				(2,885)	(2,885)	0	
	Overall Total - Service Based Savings and Efficiencies				(9,567)	(8,696)	871	

RAG Rating Key

Completed - Saving delivered	Blue
Progressing Well - Member / officer decision(s) needed to enable the delivery of the saving have been made. However due to the risk around assumed activity levels the saving, efficiency or additional resources may not be delivered in full.	Green
In Progress - Actions to deliver the required saving have actively started including consultations but have not been concluded.	Amber
Saving unlikely as serious risk to delivery	Red
Saving identified - Preparatory work to deliver the saving not yet to start.	White
No saving identified in 2025/26	N/a