

**Savings, Efficiencies, Additional Income, Service Rationalisations and Service Harmonisations**

Ref:	Status	Directorate	Category of the Proposal	Description of the Proposal	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total £000s
ASCS1	Feb 25	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	(569)	(583)	(597)	(1,749)
ASCS8	New 26/27	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments – Autumn Budget 25 revision	(280)	(113)	(114)	(507)
ASCS2	Feb 25	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	(189)	(203)	(217)	(609)
ASCS9	New 26/27	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs – Autumn Budget 25 revision	(44)	(11)	0	(55)
ASCS3 (P&R)	July 25	Adult Social Care	Fees and Charges	Rebase Budget - Additional income - Contributions from Health	(450)			(450)
ASCS4	New 26/27	Adult Social Care	Service Efficiency	Saving in Extra Care Housing costs following re tender	(130)	(130)		(260)
ASCS5	New 26/27	Adult Social Care	Fees and Charges	Increase income via NHS to reflect cost of care extra NLW increase	(216)			(216)
ASCS7	New 26/27	Adult Social Care	Fees and Charges	Section 117 case review.	(180)			(180)
<b>Saving Total - Adult Social Care Directorate</b>					<b>(2,058)</b>	<b>(1,040)</b>	<b>(928)</b>	<b>(4,026)</b>
H&PPS1	Feb 25	Housing & Public Protection	Fees and Charges	Additional garages income	(15)	(15)	(15)	(45)
H&PPS4 (P&R)	July 25	Housing & Public Protection	Service Efficiency	Rebase Budget- Emergency accommodation placements (B&B) following increased prevention activity and increased provision of temporary accommodation	(385)			(385)
H&PPS6 (P&R)	July 25	Housing & Public Protection	Service Efficiency	Base budget reduction through increased reliance on grant funding	(375)			(375)
H&PPS9	New 26/27	Housing & Public Protection	Fees and Charges	Recovery of cost of furnished Sheltered Temporary Accommodation through service charges	(20)			(20)
H&PPS11	New 26/27	Housing & Public Protection	Service Efficiency	Service efficiency	(70)			(70)
H&PPS13	New 26/27	Housing & Public Protection	Service Efficiency	Pest Control	(13)			(13)
H&PPS14	New 26/27	Housing & Public Protection	Service Reduction	Service Reduction - Environmental Protection	(40)			(40)
<b>Saving Total - Housing &amp; Public Protection</b>					<b>(918)</b>	<b>(15)</b>	<b>(15)</b>	<b>(948)</b>
PH&CS1	Feb 25	Public Health & Communities	Service Reduction	Removal of Ward Improvement Fund	(7)			(7)
PH&CS2	Feb 25	Public Health & Communities	Fees and Charges	Allowance for increased fees and charges in future years - Communities	(1)	(1)	(1)	(3)
PH&CS3	New 26/27	Public Health & Communities	Service Efficiency	Public Health Grant – Corporate 5%	(140)			(140)
<b>Saving Total - Public Health &amp; Communities</b>					<b>(148)</b>	<b>(1)</b>	<b>(1)</b>	<b>(150)</b>
<b>Saving Total - WELLBEING DIRECTORATE</b>					<b>(3,124)</b>	<b>(1,056)</b>	<b>(944)</b>	<b>(5,124)</b>
CS1 (P&R)	July 25	Children's Services	Service Efficiency	Travel subsidy decrease for parents and carers 45p to 9p.	(10)			(10)
CS2 (P&R)	July 25	Children's Services	Service Efficiency	Benefit claims for UASC LTR	(43)			(43)
CS3 (P&R)	July 25	Children's Services	Service Efficiency	Rationalisation/ vacancies posts ( not included in NSDM)	(40)			(40)
CS4 (P&R)	July 25	Children's Services	Service Efficiency	Reduced budget against posts Education	(20)			(20)
CS5	New 26/27	Children's Services	Service Reduction	Reallocation from other funding streams	(275)			(275)
CS6	New 26/27	Children's Services	Service Efficiency	MASH Reallocation	(54)			(54)
CS7	New 26/27	Children's Services	Service Efficiency	Domiciliary Care	(50)			(50)
CS8	New 26/27	Children's Services	Service Efficiency	Translation Fee	(20)			(20)
CS9	New 26/27	Children's Services	Service Efficiency	The Access Group Contract Re-negotiation	(50)			(50)
CS10	New 26/27	Children's Services	Service Efficiency	Children's Agency Staff Budget Reduction	(500)			(500)
CS11	New 26/27	Children's Services	Service Efficiency	Additional Increase Children's Commissioning Savings	(200)			(200)
CS12	New 26/27	Children's Services	Service Efficiency	Staffing roles being re-aligned to High Needs Budget Block – Inclusion Manager (25%)	(23)			(23)
CS13	New 26/27	Children's Services	Service Reduction	Service Reductions – Non-Statutory Service (SIT)	(7)			(7)
CS14	New 26/27	Children's Services	Service Efficiency	Transferring the Care Leavers Hub into Locality working model	(97)			(97)
<b>Saving Total - Children's Service Directorate</b>					<b>(1,388)</b>	<b>0</b>	<b>0</b>	<b>(1,388)</b>
<b>Saving Total - CHILDREN'S DIRECTORATE</b>					<b>(1,388)</b>	<b>0</b>	<b>0</b>	<b>(1,388)</b>
COS1	Feb 25	Commercial Operations	Fees and Charges	Beach hut prices as per December 2022 Cabinet report	(193)	(219)		(412)
COS2	Feb 25	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	(219)	(219)	(219)	(657)
COP3	Feb 25	Commercial Operations	Service Reduction	Reduce Council contribution for the arts by the sea festival	(150)			(150)
COS4	Feb 25	Commercial Operations	Service Efficiency	Rebalance of events and business support functions	(10)			(10)
COS5	Feb 25	Commercial Operations	Fees and Charges	Parking cashless app fee	(150)			(150)
COS6	Feb 25	Commercial Operations	Service Reduction	Reduction in Pay and Display machines across BCP	(35)			(35)
COS7	Feb 25	Commercial Operations	Service Efficiency	Parking operational changes	(610)			(610)
COS8	Feb 25	Commercial Operations	Service Reduction	Hawkwood Road – Car Park expenditure	(21)			(21)
COS9 (P&R)	July 25	Commercial Operations	Service Efficiency	Rebalance of heritage teams to support efficiencies across operational areas	(50)			(50)
COS10	New 26/27	Commercial Operations	Service Efficiency	Rebalance of Visitor Service	(20)			(20)
COS16	New 26/27	Commercial Operations	Fees and Charges	Parking Places charges increase in 26/27 and 27/28	(500)	(500)		(1,000)
<b>Saving Total - Operations - Commercial Operations</b>					<b>(1,958)</b>	<b>(938)</b>	<b>(219)</b>	<b>(3,115)</b>
ES1	New 26/27	Environment	Fees and Charges	Rebase recycling budget in line with rates payable	(20)			(20)
<b>Saving Total - Operations - Environment</b>					<b>(20)</b>	<b>0</b>	<b>0</b>	<b>(20)</b>
P&TS1	Feb 25	Planning and Transport	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP	(583)	(130)		(713)
P&TS2	Feb 25	Planning and Transport	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	(15)			(15)
P&TS3	Feb 25	Planning and Transport	Fees and Charges	Increased income generation	(25)	(25)	(25)	(75)

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P&TS5	New 26/27	Planning and Transport	Fees and Charges	Introduction of highways searches charging	(45)			(45)
P&TS6	New 26/27	Planning and Transport	Fees and Charges	Raise discretionary planning fees and charges to highest equivalent levels (inc. benchmarking phase)	(27)			(27)
			<b>Saving Total - Operations - Planning &amp; Transport</b>		(695)	(155)	(25)	(875)
CA&PS1 (P&R)	July 25	Customer, Arts & Property	Fees and Charges	Uplift in staff parking charges	(32)	(3)	(3)	(38)
CA&PS4	New 26/27	Customer, Arts & Property	Service Reduction	Business Support staff reductions	(140)			(140)
CA&PS6	New 26/27	Customer, Arts & Property	Service Efficiency	Review Facilities Management team	(50)			(50)
CA&PS7	New 26/27	Customer, Arts & Property	Service Reduction	Remove window cleaning (complete removal)	(63)			(63)
CA&PS8	New 26/27	Customer, Arts & Property	Service Efficiency	Infrastructure Review	(100)			(100)
CA&PS9	New 26/28	Customer, Arts & Property	Service Efficiency	Street Lighting	(6)			(6)
			<b>Saving Total - Operations - Customer, Arts &amp; Property</b>		(391)	(3)	(3)	(397)
OS1	Feb 25	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations	(791)	(808)	(825)	(2,424)
OS1	Feb 25	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	(16)	(16)	(16)	(48)
OS1	Feb 25	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Arts and Property	(66)	(67)	(68)	(201)
OS1	Feb 25	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	(171)	(174)	(177)	(522)
			<b>Saving Total - Operations - General</b>		(1,044)	(1,065)	(1,086)	(3,195)
			<b>Saving Total - OPERATIONS DIRECTORATE</b>		(4,108)	(2,161)	(1,333)	(7,602)
ES1 (P&R)	July 25	Executive	Service Efficiency	Reduction in Senior Leadership costs (Corporate/Service Directors) - turnover based		(300)		(300)
			<b>Saving Total - Executive</b>		0	(300)	0	(300)
L&GS1	Feb 25	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	(5)	(5)	(5)	(15)
L&GS2	Feb 25	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	(8)	(8)	(8)	(24)
			<b>Saving Total - Law &amp; Governance</b>		(13)	(13)	(13)	(39)
MC&PS2	New 26/27	Marketing, Comms and Policy	Service Efficiency	Energy Efficiency Bill Validation	(115)			(115)
MC&PS3	New 26/27	Marketing, Comms and Policy	Service Efficiency	Residents Survey Cost – Public Health	(13)			(13)
			<b>Saving Total - Marketing, Communications and Policy</b>		(128)	0	0	(128)
P&CS1	New 26/27	People and Culture	Service Efficiency	Annual saving following Payroll System Replacement	(20)			(20)
P&CS2	New 26/27	People and Culture	Service Efficiency	People & Culture: Mandating employee self service for payslips via new payroll system	(17)			(17)
P&CS3	New 26/27	People and Culture	Service Efficiency	Employee Assistance Programme (contract rationalisation)	(5)			(5)
			<b>Saving Total - People and Culture</b>		(42)	0	0	(42)
FS3 (P&R)	July 25	Finance	Service Efficiency	Increase levels of insurance self-funding. Vehicles and Unoccupied Properties	(200)			(200)
FS4 (P&R)	July 25	Finance	Service Efficiency	Archiving of the Fusion finance system	(85)			(85)
FS5 (P&R)	July 25	Finance	Service Efficiency	Efficiencies in corporate contracts. Stationery	(50)			(50)
FS6	New 26/27	Finance	Fees and Charges	Assets leased to AFCB	(74)	(74)		(148)
FS8	New 26/27	Finance	Service Efficiency	Corporate merchant tender	(100)			(100)
FS9	New 26/27	Finance	Service Efficiency	Physical Cash Collection Service	(80)			(80)
			<b>Saving Total - Finance</b>		(589)	(74)	0	(663)
IT&PS1 (P&R)	July 25	IT and Programmes	Service Efficiency	Efficiencies in corporate contracts. Telephones, Mobiles, Printing and Photocopying	(140)			(140)
IT&PS2	New 26/27	IT and Programmes	Service Efficiency	Cross Council AI Translation Agent (In addition to MTFP)	(20)			(20)
IT&PS4	New 26/27	IT and Programmes	Service Reduction	Service Reduction – IT Infrastructure Role (targeted VR)	(59)			(59)
			<b>Saving Total - IT and Programmes</b>		(219)	0	0	(219)
RS1	Feb 25	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)
RS3	Feb 25	Resources - General	Recharges	Recharges to Dorset Adult Learning	(11)	(11)	(11)	(34)
RS4	Feb 25	Resources - General	Recharges	Recharges to Bournemouth Companies	(8)	(8)	(8)	(23)
			<b>Saving Total - Resources General</b>		(74)	(74)	(74)	(222)
			<b>Saving Total - RESOURCES DIRECTORATE</b>		(1,064)	(461)	(87)	(1,612)
			<b>Overall Total - Service Based Savings and Efficiencies</b>		(9,684)	(3,678)	(2,364)	(15,726)

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ASCTS1	Feb 25	Adult Social Care	Transformation - Invest to Save	Investment in care technology	(157)	(54)		(211)
ACSTS2	Feb 25	Adult Social Care	Transformation - Invest to Save	ASC Transformation - Fulfilled Lives	(959)	(1,060)	(317)	(2,336)
ACSTS3	Feb 25	Adult Social Care	Transformation - Invest to Save	FutureCare Transformation - January 26 Onwards - Net Savings	(1,000)	(2,500)		(3,500)
ASCTS4	New 26/27	Adult Social Care	Transformation - Invest to Save	ASC additional prevention strategy (proof of concept)	(150)	(180)	(350)	(680)
			<b>Saving Total - Wellbeing - ASC</b>		(2,266)	(3,794)	(667)	(6,727)
CSTS1	Feb 25	Children's Services	Transformation - Invest to Save	Transformation - New delivery models	(895)	(1,606)		(2,501)

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CSTS2	Feb 25	Children's Services	Transformation - Invest to Save	Transformation - Commissioning	(497)			(497)
CSTS3	New 26/27	Children's Services	Transformation - Invest to Save	Transformation - Home to School Transport	(576)	(2,035)	(556)	(3,167)
Saving Total - Children's Services					(1,968)	(3,641)	(556)	(6,165)
COTS1	New 26/27	Commercial Operations	Transformation - Invest to Save	TIC repurpose	(20)			(20)
COTS2	New 26/27	Commercial Operations	Transformation - Invest to Save	Smugglers golf	(20)			(20)
COTS3	New 26/27	Commercial Operations	Transformation - Invest to Save	New Beach Huts	(8)			(8)
Saving Total - Operations - Commercial Operations					(48)	0	0	(48)
P&TTS1	Feb 25	Planning and Transport	Transformation - Invest to Save	Capital investment in alternative to School Crossing Patrols at specific locations	(21)			(21)
Saving Total - Operations Planning & Destination					(21)	0	0	(21)
CAPTS1	New 26/27	Customer, Art and Property	Transformation - Invest to Save	Poole High Mast Street Lighting	0	(16)	(16)	(32)
Saving Total - Operations Customer, Arts, and Property					0	(16)	(16)	(32)
IT&PTS1	New 26/27	IT and Programmes	Transformation - Invest to Save	WAN Circuit Replacement - Invest to save	(80)			(80)
Saving Total - Resources - IT and Programmes					(80)	0	0	(80)
Overall Total - Service Based Savings and Efficiencies					(4,383)	(7,451)	(1,239)	(13,073)

Overall Total - Service Based Savings and Efficiencies					(14,067)	(11,129)	(3,603)	(28,799)
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H&PPS3	Feb 25	Housing & Public Protection	Fees and Charges	6 Bradley Road Conversion - net operating income	4			4
Adjustment to previously assumed Saving Total - Housing and Public Protection					4	0	0	4
Adjustment to previously assumed Saving Total - WELLBEING DIRECTORATE					4	0	0	4
CA&PS2	Feb 25 (Updated)	Customer, Arts & 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	133			133
Adjustment to previously assumed Saving Total - Operations - Customer, Arts & Property					133	0	0	133
Adjustment to previously assumed Saving Total - OPERATIONS DIRECTORATE					133	0	0	133
MC&PS1	Feb 25	Marketing, Comms and Policy	Service Reduction	Residents' Survey conducted every other year	25			25
Adjustment to previously assumed Saving Total - Marketing, Comms and Policy					25	0	0	25
Adjustment to previously assumed Saving Total - OPERATIONS DIRECTORATE					25	0	0	25
Adjustment to previously assumed saving - Total					162	0	0	162

Overall Total - Service Based Savings, Efficiencies and Adjustment to previously assumed savings					(13,905)	(11,129)	(3,603)	(28,637)
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Funding	New 26/27	Corporate Item	Council Tax	Beach Chalets Discounts: Mudeford Sandspit & Hengistbury head. Discounts completely removed.	(211)			(211)
Saving Total - Corporate Items - Funding					(211)	0	0	(211)

Overall Total - Service Based and Funding Savings and Efficiencies					(14,116)	(11,129)	(3,603)	(28,848)
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