

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

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2025/26 Council Savings Requirement £000s	2025/26 Outtrn Savings £000s	2025/26 Variance 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	(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% beyond budgeted amount.
ASCS2	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	(860)	(860)	0	
ASCS3	Adult Social Care	Service Efficiency	Extra Care Housing	(250)	(250)	0	
ASCS4	Adult Social Care	Service Reduction	Reduction in service to align with Rough Sleeping Drug & Alcohol Treatment Funding	(69)	(69)	0	
Saving Total - Adult Social Care Directorate				(1,738)	(1,738)	0	
CPS1	ASC Commissioning	Fees and Charges	Care home lease income	(15)	(15)	0	
Saving Total - Commissioning				(15)	(15)	0	
PHS2	Public Health	Service Efficiency	Proposed savings	(633)	(633)	0	
CA&PS6	Public Health	Service Reduction	Removal of Ward Improvement Fund	(317)	(317)	0	
Saving Total - Public Health				(950)	(950)	0	
H&CS4	Housing & Communities	Service Reduction	Cease occupation of the Cotton Exchange	(32)	(32)	0	
H&CS5	Housing & Communities	Fees and Charges	Additional garages income	(15)	(15)	0	
H&CS8	Housing & Communities	Fees and Charges	6 Braidley Road - Conversation - net operating income	(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	(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	(212)	(212)	0	New pricing structure implemented from April 2023.
COS3	Commercial Operations	Service Reduction	Reduce subsidy of Leisure Centres	(100)	(100)	0	Achieved.
COS4	Commercial Operations	Service Efficiency	Procure contract for film location income	(35)	(35)	0	On track to meet
COS8	Commercial Operations	Fees and Charges	Seafront catering service enhancements and operational changes	(50)	0	50	Loss of sites due to Cliff Slips impacted on income generation. However saving offset by expenditure freeze.
COS9	Commercial Operations	Service Reduction	Arcade operations	(10)	(10)	0	Savings to be generated from investment in new gaming equipment and staffing
COS10	Commercial Operations	Service Reduction	Seafront trading efficiencies	(45)	0	45	Loss of services due to cliff slips (West Cliff Lift & Seafront Land Trains) have reduced income generation. However, saving has been offset by expenditure freeze.
COS15	Commercial Operations	Service Efficiency	Rebalance of events and business support functions	(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.	(100)	(100)	0	
COS19	Commercial Operations	Fees and Charges	Parking cashless app fee	(120)	(120)	0	Over achieved on savings following favourable contract outcome above and beyond expectations
COS20	Commercial Operations	Service Reduction	Remove camera enforcement car	(11)	(11)	0	Complete

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COS21	Commercial Operations	Service Reduction	Reduction in Pay and Display machines across BCP
COS22	Commercial Operations	Fees and Charges	Parking operational changes
COS25	Commercial Operations	Service Reduction	Hawkwood Road – Car Park expenditure
Saving Total - Operations - Commercial Operations			
ES3	Environment	Fees and Charges	Commercial waste income achievements
ES4	Environment	Service Efficiency	Waste disposal - contractual savings N+P
ES6	Environment	Service Efficiency	Reduced EA licencing charges
ES8	Environment	Service Efficiency	Reduced revenue contribution to bin purchasing capital
ES9	Environment	Service Efficiency	Reduction in waste sent to landfill
ES11	Environment	Service Efficiency	Passenger Transport ICT software saving
Saving Total - Operations - Environment			
IS7	Planning & Transport	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings
P&DS3	Planning & Transport	Fees and Charges	Increased income generation
P&DS8	Planning & Transport	Fees and Charges	Increase CIL admin fee through the CIL Charging Schedule
P&DS9	Planning & Transport	Fees and Charges	Introduce S106 Monitoring Fee, however, could be impacted by reduction of s106's.
Saving Total - Operations - Planning & Transport			
CA&PS3	Customer, Arts & Property	Fees and Charges	Entrance charges at Poole Museum for exhibitions
CA&PS4	Customer, Arts & Property	Fees and Charges	Poole Museum reopening income generation
CA&PS8	Customer, Arts & Property	Fees and Charges	Adjustment to infrastructure asset maintenance
CA&PS9	Customer, Arts & Property	Fees and Charges	Corporate Window Cleaning

2025/26 Council Savings Requirement £000s	2025/26 Outtrn Savings £000s	2025/26 Variance to Budget £000s	Assurance Statement required for all items currently RAG rated White, Amber, Red or where there is a variance to budget.
(150)	(150)	0	Whilst the trial has only just concluded, savings were achieved in full during the trial (which remains in place whilst permanent arrangements are made for removal of obsolete machines)
(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 hamronisation of winter charging in seasonal parking areas. Delivery of savings has been impacted by the work required on the PCN trial. Savings will be achieved next year 2026/27.
(59)	0	59	This is related to the closure of Hawkwood Road Car Park - savings were based on an October 2025 closure. Smaller part closed. Not this financial year. Not until June next year. However, this saving is more than balanced out by the continued income as the car park remained open. Car Park is set to close in July 2026 and whilst the saving will be achieved there will also be a pressure caused by lost income in excess of this saving amount.
(1,415)	(954)	461	
(70)	0	70	Different pricing strategy on black bin waste in order to improve income was approved and will be monitored though 2026/27. New local transfer stations/operating depots with competitors targetting BCP Council legacy market share have led to this saving not to have been achieved this year.
(30)	(30)	0	
(20)	(20)	0	
(20)	(20)	0	
(100)	(100)	0	
(50)	(50)	0	
(290)	(220)	70	
(15)	(15)	0	On track implementation concluded
(25)	0	25	Income received below income target i.e. no increase
(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.
(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.
(105)	(15)	90	
(5)	(5)	0	The Museum renewals fund grant has allowed the service to achieve these savings this year.
(100)	(100)	0	The Museum renewals fund grant has allowed the service to achieve these savings this year.
(30)	(30)	0	
(70)	(28)	42	A twice yearly clean has achieved a £28k saving. The full saving will be achieved in 2026/27.

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CA&PS15	Customer, Arts & Property	Service Reduction	Savings from amalgamating services to provide community hubs	(133)	0	133	This saving requirement has been addressed in the MTFP for 2026/27.
CA&PS7	Customer, Arts & Property	Service Efficiency	Removal of Engineering supplies	(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	(776)	(776)	0	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	(15)	(15)	0	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Srts and Property	(64)	(64)	0	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	(167)	(167)	0	
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Communities	(1)	(1)	0	
OS2	Operations - General	Service Efficiency	Operations Directorate to restructure in line with size of services post budget savings decisions	(75)	(75)	0	
Saving Total - Operations - General				(1,098)	(1,098)	0	
Operations Savings Total				(3,259)	(2,463)	796	
EXS2	Executive	Service Efficiency	No longer subscribe to LGIU	(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	(6)	(6)	0	
L&GS2	Law & Governance	Service Efficiency	Legal literature savings (subject to confirmation of cost of additional bolt-ons)	(9)	(9)	0	
L&GS3	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	(5)	(5)	0	
L&GS4	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	(8)	(8)	0	
Saving Total - Law & Governance				(28)	(28)	0	
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)	0	
Saving Total - Marketing, Communications and Policy				(33)	(33)	0	
Saving Total - People and Culture				0	0	0	
FS1	Finance	Fees and Charges	Accountancy Recharge to Chartered Trustees	(1)	(1)	0	
FS2	Finance	Fees and Charges	Paddle Courts on Creekmoor	(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)	(200)	(200)	0	
Saving Total - Finance				(265)	(265)	0	

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Ref:	Directorate	Category of the Proposal	Description of the Proposal
IT&PS1	IT and Programmes	Service Efficiency	Contract Management – MS Enterprise Agreement
IT&PS2	IT and Programmes	Service Efficiency	Centralise remaining IT Contract budgets and management.
IT&PS3	IT and Programmes	Service Efficiency	ICT and Programmes: Voluntary Redundancies
Saving Total - IT and Programmes			
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.
RS2	Across Authority Savings	Fees and Charges	Increase Staff Car Parking Charges
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies
Saving Total - Resources General			
			Resources Savings Total
Overall Total - Service Based Savings and Efficiencies			

2025/26 Council Savings Requirement £000s	2025/26 Outtrn Savings £000s	2025/26 Variance to Budget £000s	Assurance Statement required for all items currently RAG rated White, Amber, Red or where there is a variance to budget.
(100)	(100)	0	
(50)	(50)	0	
(95)	(95)	0	
(245)	(245)	0	
(55)	(55)	0	
(3)	(3)	0	
(11)	(11)	0	
(8)	(8)	0	
(77)	(77)	0	
(664)	(664)	0	
(6,682)	(5,886)	796	

Ref:	Directorate	Category of the Proposal	Description of the Proposal
ASCTS1	Adult Social Care	Service Transformation	Investment in care technology
ACSTS2	Adult Social Care	Service Transformation	ASC Transformation
ACSTS3	Adult Social Care	Service Transformation	UEC Transformation - January 26 Onwards - Net Savings
Saving Total - Wellbeing - ASC			
	Commissioning		
Saving Total - Wellbeing - Commissioning			
H&CTS1	Housing & Communities	Service Transformation	Public Protection – Reconfiguration of tier 5 and 6 management/senior posts
Saving Total - Wellbeing - Housing & Communities			
CSTS1	Children's Services	Service Transformation	Transformation - New delivery models
CSTS2	Children's Services	Service Transformation	Transformation - Commissioning
Saving Total - Children's Services			

2025/26 £000s	2025/26 £000s	2025/26 £000s	Assurance Statement required for all items currently RAG rated White, Amber, Red or where there is a variance to budget.
(363)	(363)	0	Strong evidence in hand to support excess savings achieved compared with business case and planned Care Technology development model. Aim to deliver full savings in 2026/27 upon introducing modern technology items into use.
(961)	(961)	0	Fulfilled Lives analysis shows over achievement of the target with the estimated savings in year reaching £1.055M. Confirmed by Director of Adult Social Care
(100)	(60)	40	The FutureCare programme to launch early in 2026 in respect of local authority benefits realisation. Position: benefit 240k realised to end of March, less cost of Newton consultancy (180k) = 60k net saving to the Council.
(1,424)	(1,384)	40	
0	0	0	
(186)	(186)	0	
(186)	(186)	0	
(327)	(327)	0	Staff reduction in specific services
(249)	(249)	0	New process for contract management and placement reviews
(576)	(576)	0	

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Ref:	Directorate	Category of the Proposal	Description of the Proposal
ES2	Environment	Service Transformation	Savings from stopping postage of green waste stickers due to new in cab software
Saving Total - Environment			
CA&PTS3	Customer, Arts & Property	Service Transformation	Reduce Customer service staff provision
Saving Total - Operations Customer, Arts, and Property			
FTS1	Finance	Service Transformation	Revenue and Benefits System - Target Operating Model - Vision and Valid savings
FTS2	Finance	Service Transformation	Revenue and Benefits - System rationalisation
Saving Total - Resources - Finance			
Saving Total - Resources - IT and Programmes			
Overall Total - Service Based Savings and Efficiencies			
Overall Total - Service Based Savings and Efficiencies			

2025/26 Council Savings Requirement £000s	2025/26 Outtrn Savings £000s	2025/26 Variance to Budget £000s	Assurance Statement required for all items currently RAG rated White, Amber, Red or where there is a variance to budget.
(40)	(40)	0	
(40)	(40)	0	
(100)	(100)	0	Reduction of agency usage has achieved this saving.
(100)	(100)	0	
(400)	(400)	0	
(159)	(159)	0	
(559)	(559)	0	
0	0	0	
(2,885)	(2,845)	40	
(9,567)	(8,731)	836	