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

Ref:	Directorate	Category of the Proposal	Description of the Proposal	2026/27 RAG Rated	2026/27 Council savings requirements £000s	2026/27 Forecast Savings £000	2026/27 variance to budget £000	Comments
	SERVICE BASED SAVINGS AND EFFICIENCIES							
	WELLBEING DIRECTORATE							
ASCS1 + ASC8	Adult Social Care	Fees and Charges	Additional income - client contributions and deferred payments	Green	(849)	(849)	0	Client contribution reported as in excess of 26-27 budget
ASCS2 + ASC9 + ASC5	Adult Social Care	Fees and Charges	NHS Inflationary increase for contribution to Sec117 after care costs	Green	(449)	(449)	0	NHS contribution to rising costs of care (pooled arrangements only)
ASCS3 (P&R)	Adult Social Care	Fees and Charges	Rebase Budget - Additional income - Contributions from Health	Amber	(450)	(450)	0	Budget amended to reflect this contribution; very challenging situation between local authority and NHS system partners re: CHC disputes. Hopeful resolution of outstanding disputes - c. 25 cases per month
ASCS4	Adult Social Care	Service Efficiency	Saving in Extra Care Housing costs following re tender	Green	(130)	(130)	0	Housing data indicates that between January and June 2026, nine applicants approved for Extra Care Housing through the panel process were residing in Residential Care placements at the time of their application. 5 Residential placements to ECH from April 2026, weekly cost of placements: 1) £1,112 2) £1,172 3) £1,565 4&5) £1,342
ASCS7	Adult Social Care	Fees and Charges	Section 117 case review.	Green	(180)	(180)	0	Case handed over to Dorset Council
		Saving Total - Adult Social Care Directorate			**(2,058)**	**(2,058)**	**0**	
H&PPS1	Housing & Public Protection	Fees and Charges	Additional garages income	Blue	(15)	(15)	0	Complete
H&PPS4 (P&R)	Housing & Public Protection	Service Efficiency	Rebase Budget- Emergency accommodation placements (B&B) following increased prevention activity and increased provision of temporary accommodation	Blue	(385)	(385)	0	Complete
H&PPS6 (P&R)	Housing & Public Protection	Service Efficiency	Base budget reduction through increased reliance on grant funding	Blue	(375)	(375)	0	Complete
H&PPS9	Housing & Public Protection	Fees and Charges	Recovery of cost of furnished Sheltered Temporary Accommodation through service charges	Blue	(20)	(20)	0	Complete
H&PPS11	Housing & Public Protection	Service Efficiency	Service efficiency	Red	(70)	0	70	Public Protection services continue to experience significant demand pressures. Achievement of these savings would adversely affect service delivery and the Council's ability to meet statutory obligations, therefore, the savings are not forecast to be achievable.
H&PPS13	Housing & Public Protection	Service Efficiency	Pest Control	Blue	(13)	(13)	0	Complete
H&PPS14	Housing & Public Protection	Service Reduction	Service Reduction - Environmental Protection	Red	(40)	0	40	Public Protection services continue to experience significant demand pressures. Achievement of these savings would adversely affect service delivery and the Council's ability to meet statutory obligations, therefore, the savings are not forecast to be achievable.
		Saving Total - Housing & Public Protection			**(918)**	**(808)**	**110**	
PH&CS1	Public Health & Communities	Service Reduction	Removal of Ward Improvement Fund	Blue	(7)	(7)	0	Complete
PH&CS2	Public Health & Communities	Fees and Charges	Allowance for increased fees and charges in future years - Communities	Blue	(1)	(1)	0	Complete
PH&CS3	Public Health & Communities	Service Efficiency	Public Health Grant – Corporate 5%	Green	(140)	(140)	0	Contribution to corporate overheads in line with expectations
		Saving Total - Public Health & Communities			**(148)**	**(148)**	**0**	
		Saving Total - WELLBEING DIRECTORATE			**(3,124)**	**(3,014)**	**110**	
	CHILDREN'S SERVICES DIRECTORATE							
CS1 (P&R)	Children's Services	Service Efficiency	Travel subsidy decrease for parents and carers 45p to 9p.	Blue	(10)	(10)	0	
CS2 (P&R)	Children's Services	Service Efficiency	Benefit claims for UASC LTR	Blue	(43)	(43)	0	
CS3 (P&R)	Children's Services	Service Efficiency	Rationalisation/ vacancies posts (not included in NSDM)	Blue	(40)	(40)	0	
CS4 (P&R)	Children's Services	Service Efficiency	Reduced budget against posts Education	Blue	(20)	(20)	0	
CS5	Children's Services	Service Reduction	Reallocation from other funding streams	Blue	(275)	(275)	0	
CS6	Children's Services	Service Efficiency	MASH Reallocation	Amber	(54)	0	54	
CS7	Children's Services	Service Efficiency	Domiciliary Care	Amber	(50)	0	50	
CS8	Children's Services	Service Efficiency	Translation Fee	Blue	(20)	(20)	0	
CS9	Children's Services	Service Efficiency	The Access Group Contract Re-negotiation	Blue	(50)	(50)	0	
CS10	Children's Services	Service Efficiency	Children's Agency Staff Budget Reduction	Blue	(500)	(500)	0	
CS11	Children's Services	Service Efficiency	Additional Increase Children's Commissioning Savings	Blue	(200)	(200)	0	
CS12	Children's Services	Service Efficiency	Staffing roles being re-aligned to High Needs Budget Block – Inclusion Manager (25%)	Blue	(23)	(23)	(0)	
CS13	Children's Services	Service Reduction	Service Reductions – Non-Statutory Service (SIT)	Blue	(7)	(7)	(0)	
CS14	Children's Services	Service Efficiency	Transferring the Care Leavers Hub into Locality working model	Amber	(97)	0	97	
		Saving Total - Children's Service Directorate			**(1,388)**	**(1,188)**	**200**	
		Saving Total - CHILDREN'S DIRECTORATE			**(1,388)**	**(1,188)**	**200**	
	OPERATIONS DIRECTORATE							
COS1	Commercial Operations	Fees and Charges	Beach hut prices as per December 2022 Cabinet report	Amber	(193)	0	193	
COS2	Commercial Operations	Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	Amber	(219)	0	219	
COP3	Commercial Operations	Service Reduction	Reduce Council contribution for the arts by the sea festival	Blue	(150)	(150)	0	Completed
COS4	Commercial Operations	Service Efficiency	Rebalance of events and business support functions	Blue	(10)	(10)	0	Completed
COS5	Commercial Operations	Fees and Charges	Parking cashless app fee	Amber	(150)	0	150	
COS6	Commercial Operations	Service Reduction	Reduction in Pay and Display machines across BCP	Amber	(35)	0	35	
COS7	Commercial Operations	Service Efficiency	Parking operational changes	Red	(610)	0	610	Scheme delayed to Autumn 2027
COS8	Commercial Operations	Service Reduction	Hawkwood Road – Car Park expenditure	Amber	(21)	0	21	There is associated income loss linked to this saving. Whilst business rates are saved there is more income lost from the closure
COS9 (P&R)	Commercial Operations	Service Efficiency	Rebalance of heritage teams to support efficiencies across operational areas	White	(50)	0	50	
COS10	Commercial Operations	Service Efficiency	Rebalance of Visitor Service	Amber	(20)	0	20	
COS16	Commercial Operations	Fees and Charges	Parking Places charges increase in 26/27 and 27/28	Red	(500)	0	500	Parking Fees and Charges - we are seeing a decline in usage and therefore less income
		Saving Total - Operations - Commercial Operations			**(1,958)**	**(160)**	**1,798**	
ES1	Environment	Fees and Charges	Rebase recycling budget in line with rates payable	Blue	(20)	(20)	0	Completed.
		Saving Total - Operations - Environment			**(20)**	**(20)**	**0**	
P&TS1	Planning and Transport	Service Reduction	Bus Subsidy: Option 4: Phase out no impact BSIP	Green	(583)	(583)	0	Implementing in line with Feb 2026 Cabinet report
P&TS2	Planning and Transport	Service Efficiency	Replace school crossing patrols with 24/7 pedestrian crossings	Green	(15)	(15)	0	On-going
P&TS3	Planning and Transport	Fees and Charges	Increased income generation	Amber	(25)	0	25	Increased fees in place for 2026-27
P&TS5	Planning and Transport	Fees and Charges	Introduction of highways searches charging	Green	(45)	0	45	Business Support started charging for highways searches on 1/4/26
P&TS6	Planning and Transport	Fees and Charges	Raise discretionary planning fees and charges to highest equivalent levels (inc. benchmarking phase)	Amber	(27)	0	27	
		Saving Total - Operations - Planning & Transport			**(695)**	**(598)**	**97**	
CA&PS1 (P&R)	Customer, Arts & Property	Fees and Charges	Uplift in staff parking charges	Blue	(32)	(32)	0	Implemented
CA&PS4	Customer, Arts & Property	Service Reduction	Business Support staff reductions	Amber	(140)	0	140	Work is underway but a delay to the proceedings may impoact achieving the full savings target.
CA&PS6	Customer, Arts & Property	Service Efficiency	Review Facilities Management team	Blue	(50)	(50)	0	Implemented
CA&PS7	Customer, Arts & Property	Service Reduction	Remove window cleaning (complete removal)	Blue	(63)	(63)	0	Implemented
CA&PS8	Customer, Arts & Property	Service Efficiency	Infrastructure Review	Amber	(100)	(33)	67	This £100k should be achieved through an equal saving in engineering, FCERM and Transport. Engineering have achieved their part of the savings target. The remaining balance is being worked on.
CA&PS9	Customer, Arts & Property	Service Efficiency	Street Lighting	Blue	(6)	(6)	0	Implemented
		Saving Total - Operations - Customer, Arts & Property			**(391)**	**(184)**	**207**	

OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Commercial Operations	Amber	(791)	0	791	All fees and charges uplifted in line with 2% requirement. Montitoing ongoing as to levels of demand and impact on ssavings target being reached.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Infrastructure	Amber	(16)	0	16	All fees and charges uplifted in line with 2% requirement. Montitoing ongoing as to levels of demand and impact on ssavings target being reached.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Customer, Arts and Property	Amber	(66)	0	66	All fees and charges uplifted in line with 2% requirement. Montitoing ongoing as to levels of demand and impact on ssavings target being reached.
OS1	Operations - General	Fees and Charges	Allowance for increased fees and charges in future years - Environment	Amber	(171)	0	171	All fees and charges uplifted in line with 2% requirement. Montitoing ongoing as to levels of demand and impact on ssavings target being reached.
		Saving Total - Operations - General			**(1,044)**	**0**	**1,044**	
		Saving Total - OPERATIONS DIRECTORATE			**(4,108)**	**(962)**	**3,146**	

RESOURCES DIRECTORATE

ES1 (P&R)	Executive	Service Efficiency	Reduction in Senior Leadership costs (Corporate/Service Directors) - turnover based	White				
		Saving Total - Executive			**0**	**0**	**0**	
L&GS1	Law & Governance	Fees and Charges	Legal Services Review of Fees and Charges	Amber	(5)	(5)	0	The fees and charges are currently under review to ensure cost recovery
L&GS2	Law & Governance	Fees and Charges	Registrars Service Review of Fees and Charges	Blue	(8)	(8)	0	Complete
		Saving Total - Law & Governance			**(13)**	**(13)**	**0**	
MC&PS2	Marketing, Comms and Policy	Service Efficiency	Energy Efficiency Bill Validation	Green	(115)	(115)	0	On target
MC&PS3	Marketing, Comms and Policy	Service Efficiency	Residents Survey Cost – Public Health	Green	(13)	(13)	0	On target
		Saving Total - Marketing, Communications and Policy			**(128)**	**(128)**	**0**	
P&CS1	People and Culture	Service Efficiency	Annual saving following Payroll System Replacement	Blue	(20)	(20)	0	Complete
P&CS2	People and Culture	Service Efficiency	People & Culture: Mandating employee self service for payslips via new payroll system	Blue	(17)	(17)	0	Complete
P&CS3	People and Culture	Service Efficiency	Employee Assistance Programme (contract rationalisation)	Blue	(5)	(5)	0	Complete
		Saving Total - People and Culture			**(42)**	**(42)**	**0**	
FS3 (P&R)	Finance	Service Efficiency	Increase levels of insurance self-funding. Vehicles and Unoccupied Properties	Blue	(200)	(200)	0	Complete
FS4 (P&R)	Finance	Service Efficiency	Archiving of the Fusion finance system	Blue	(85)	(85)	0	Complete
FS5 (P&R)	Finance	Service Efficiency	Efficiencies in corporate contracts. Stationery	Amber	(50)	(50)	0	On target. Controls have been implemented and will be monitored throughout the year to understand the effectiveness
FS6	Finance	Fees and Charges	Assets leased to AFCB	Green	(74)	(74)	0	On target
FS8	Finance	Service Efficiency	Corporate merchant tender	Green	(100)	(100)	0	On target
FS9	Finance	Service Efficiency	Physical Cash Collection Service	Green	(80)	(80)	0	On target
		Saving Total - Finance			**(589)**	**(589)**	**0**	
IT&PS1 (P&R)	IT and Programmes	Service Efficiency	Efficiencies in corporate contracts. Telephones, Mobiles, Printing and Photocopying	Blue	(140)	(140)	0	Complete
IT&PS2	IT and Programmes	Service Efficiency	Cross Council AI Translation Agent (In addition to MTFP)	Blue	(20)	(20)	0	Complete
IT&PS4	IT and Programmes	Service Reduction	Service Reduction – IT Infrastructure Role (targeted VR)	White	(59)	(59)	0	No longer applicable
		Saving Total - IT and Programmes			**(219)**	**(219)**	**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. Bournemouth and Poole Neighbourhood Account	Green	(55)	(55)	0	On target
RS3	Resources - General	Recharges	Recharges to Dorset Adult Learning	Green	(11)	(11)	0	On target
RS4	Resources - General	Recharges	Recharges to Bournemouth Companies	Green	(8)	(8)	(0)	On target
		Saving Total - Resources General			**(74)**	**(74)**	**0**	
		Saving Total - RESOURCES DIRECTORATE			**(1,064)**	**(1,064)**	**0**	
	Overall Total - Service Based Savings and Efficiencies				**(9,684)**	**(6,228)**	**3,456**	

TRANSFORMATION AND INVEST TO SAVE

Ref:	Directorate	Category of the Proposal	Description of the Proposal	RAG Rated	2026/27 £000s	2026/27 Forecast Savings £000	2026/27 variance to budget £000	
ASCTS1	Adult Social Care	Transformation - Invest to Save	Investment in care technology	Green	(157)	(157)	0	The innovation phase of the transformation has commenced, with 7 new Just Checking devices purchased to support evidence-based care reviews and help reduce or avoid unnecessary care packages. New care technology is being evaluated for its potential to generate cost savings, with pilots planned to test impact and financial benefits.
ACSTS2	Adult Social Care	Transformation - Invest to Save	ASC Transformation - Fulfilled Lives	Amber	(959)	(959)	0	Current work underway to produce tangible evidence of additional savigns beyond 2025-26. Requires D&A involvement and accelerated approach to this task.
ACSTS3	Adult Social Care	Transformation - Invest to Save	FutureCare Transformation - January 26 Onwards - Net Savings	Amber	(1,000)	(1,000)	0	FutureCare delivered intended outcome of the programme across the system as a whole. Closedown report has ben received, follow - up work will happen in october and joint-working with partners to understand next staps will be undertaken.
ASCTS4	Adult Social Care	Transformation - Invest to Save	ASC additional prevention strategy (proof of concept)	Red	(150)	0	150	Implementation of the Strategy is progressing, with the Support and Connect procurement now live, a funding bid submitted for a new low-level support service, and recruitment underway for a Falls Prevention Officer. These initiatives are designed to strengthen preventative support, reduce reliance on higher-cost interventions and support independence within communities. Cost-benefit analysis will be used to evidence demand avoidance, reduced care needs and associated financial benefits.
		Saving Total - Wellbeing - ASC			**(2,266)**	**(2,116)**	**150**	
CSTS1	Children's Services	Transformation - Invest to Save	Transformation - New delivery models	Red	(895)	0	895	
CSTS2	Children's Services	Transformation - Invest to Save	Transformation - Commissioning	Green	(497)	(497)	0	The service is confident that the full savings target will be delivered within the financial year and has provided evidence of both cost avoidance and potential cashable savings that could contribute towards this target. However, the ongoing increase in the number of children coming into care presents a significant challenge. As a result, the impact of savings achieved through commissioning activity is more likely to be reflected as cost avoidance, rather than a visible reduction in overall spend.
CSTS3	Children's Services	Transformation - Invest to Save	Transformation - Home to School Transport	Green	(576)	(609)	(33)	The consultant confirmed in-year savings of approximately £609k, which is £33k above target. However, a significant proportion of this saving is expected to be delivered in Q3 and Q4.
		Saving Total - Children's Services			**(1,968)**	**(1,106)**	**862**	
COTS1	Commercial Operations	Transformation - Invest to Save	TIC repurpose	Amber	(20)	0	20	Unable to progress as repurposing as planned. New catering retail offer may help achieve some of the savings.
COTS2	Commercial Operations	Transformation - Invest to Save	Smugglers golf	Red	(20)	0	20	Building structural survey has been instructed to inform development potential
COTS3	Commercial Operations	Transformation - Invest to Save	New Beach Huts	Red	(8)	0	8	Development timescales mean potential to deliver in 27/28. £300k expectation moved to 27/28.
		Saving Total - Operations - Commercial Operations			**(48)**	**0**	**48**	
P&TTS1	Planning and Transport	Transformation - Invest to Save	Capital investment in alternative to School Crossing Patrols at specific locations	Green	(21)	(21)	0	On-going
		Saving Total - Operations Planning & Destination			**(21)**	**(21)**	**0**	
CAPTS1	Customer, Art and Property	Transformation - Invest to Save	Poole High Mast Street Lighting	White	0	0	0	
		Saving Total - Operations Customer, Arts, and Property			**0**	**0**	**0**	
IT&PTS1	IT and Programmes	Transformation - Invest to Save	WAN Circuit Replacement - Invest to save	Blue	(80)	(80)	0	Complete
		Saving Total - Resources - IT and Programmes			**(80)**	**(80)**	**0**	
	Overall Total - Service Based Savings and Efficiencies				**(4,383)**	**(3,323)**	**1,060**	
	Overall Total - Service Based Savings and Efficiencies				**(14,067)**	**(9,551)**	**4,516**	

Ref:	Directorate	Category of the Proposal	Description of the Proposal	RAG Rated	2026/27 £000s	2027/28 £000s	2028/29 £000s	
H&PPS3	Housing & Public Protection	Fees and Charges	6 Braidley Road Conversion - net operating income	Blue	4			
		Adjustment to previously assumed Saving Total - Housing and Public Protection			**4**	**0**	**0**	
		Adjustment to previously assumed Saving Total - WELLBEING DIRECTORATE			**4**	**0**	**0**	
CA&PS2	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	Blue	133			
		Adjustment to previously assumed Saving Total - Operations - Customer, Arts & Property			**133**	**0**	**0**	
		Adjustment to previously assumedf Saving Total - OPERATIONS DIRECTORATE			**133**	**0**	**0**	
MC&PS1	Marketing, Comms and Policy	Service Reduction	Residents' Survey conducted every other year	Blue	25			
		Adjustment to previously assumed Saving Total - Marketing, Comms and Policy			**25**	**0**	**0**	
		Adjustment to previously assumedf Saving Total - OPERATIONS DIRECTORATE			**25**	**0**	**0**	

	Adjustment to previously assumed saving - Total				**162**	**162**	**0**	
	Overall Total - Service Based Savings, Efficiencies and Adjustment to previously assumed savings				**(13,905)**	**(9,389)**	**4,516**	
Ref:	**Directorate**	**Category of the Proposal**	**Description of the Proposal**	**2026/27 RAG Rated**	**2026/27 £000s**	**2026/26 £000s**	**2026/27 £000s**	
Funding	Corporate Item	Council Tax	Beach Chalets Discounts: Mudeford Sandspit & Hengistbury head. Discounts completely removed.	Green	(211)	(211)	0	
		Saving Total - Corporate Items - Funding			**(211)**	**(211)**	**0**	
	Overall Total - Service Based and Funding Savings and Efficiencies				**(14,116)**	**(9,600)**	**4,516**	

RAG Rating Key

Completed - Saving delivered	**Blue**
Progressing Well - Member / officer decision(s) needed to enable the delivery of the saving have been made.	**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**
Cabinet via the CMB Cabinet Bi-weekly meeting have highlighted they would rather not progress with this saving if there was an option not to do so	**Red (1)**
Saving identified - Preparatory **work to deliver the saving not yet to start.**	**White**