

BCP Unitary Council - Budget 2019/20 and MTFP - Assumed Savings

Ref:	Theme	Name of Proposal	Description	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total to 2022 £000's
1	Corporate Services	Staffing and organisational savings following Local Government Review	Combination of the disaggregated 2018/19 employee budgets of Dorset County Council not utilised as part of the staff requirements of the new BCP Council with efficiencies from combining the Bournemouth, Christchurch and Poole Teams.	(1,611)			(1,611)
2	Corporate Services	Rationalise Democratic Representation costs	Reduced Member Expenses as a consequence of the reduction in the number of Members from 125 to 76.	(500)			(500)
3	Corporate Services	Staffing and organisational savings within the Revenue and Benefits Service	Service efficiencies following further joint working between the Stour Valley and Poole Partnership (SVPP) which currently delivers Revenue and Benefits services to Christchurch, East Dorset, North Dorset and Poole with the service that provides services to Bournemouth residents	(190)	(218)		(408)
4	Corporate Services	Transfer of Functions	Reduced costs to the BCP Unitary Council associated with the mayoral functions being transferred to either the Chartered Trustees (Bournemouth and Poole) or Christchurch Town Council.	(290)			(290)
5	Corporate Services	External Audit Fee efficiencies	A reduction in the number of Authorities results in a reduced number of entities requiring External Audit. Also included is a reduced fee level following a successful procurement process undertaken by Public Sector Audit Appointments Ltd (PSAA)	(181)			(181)
6	Corporate Services	Base Budget Review	Further savings from the 2018/19 fundamental review of the base budget of ICT Services which extended into 2019/20	(82)			(82)
7	Corporate Services	Asset Investment Strategy Purchase	Parkway House specific asset purchase as agreed by Bournemouth Cabinet on the 18 July 2018	(35)			(35)
8	Corporate Services	Organisational saving following Local Government Review	One off contribution from the Dorset Area Unitary in recognition of their use of the Civic Offices in Christchurch for a twelve month period	(150)	150		0
		Savings Corporate Services		(3,039)	(68)	0	(3,107)

Ref:	Theme	Name of Proposal	Description	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total to 2022 £000's
9	Children's Services	Staffing and organisational savings following Local Government Review	Combination of the disaggregated 2018/19 employee budgets of Dorset County Council not utilised as part of the staff requirements of the new BCP Council with efficiencies from combining the Bournemouth, Christchurch and Poole Teams.	(850)	(250)		(1,100)
10	Children's Services	Children in Care	Efficiencies from reducing the number of children requiring residential placements as set out in the Poole Budget for 2018/19 and Medium Term Financial Plan.	(600)			(600)
11	Children's Services	Early Help Review	Stage Two of the Early Help Review savings implemented by Bournemouth Council as part of their approved budget for 2018/19 and accompanying Medium Term Financial Plan.	(150)			(150)
12	Children's Services	Reduction in subsidies for school transport	Poole Cabinet agreed revised arrangements for Grammar school transport in June 2016. This was implemented in 2017/18 but due to the phased implementation plan and the difference between the financial year and school year a small element of the saving falls in 2019/20	(18)			(18)
		Savings Children's Services		(1,618)	(250)	0	(1,868)
13	Adult Social Care	Adult Social Care Provision	Working to ensure that all packages of care are tailored to specific needs of the Service User and achieving best value in delivering care and support	(900)			(900)
14	Adult Social Care	Staffing and organisational savings following Local Government Review	Combination of the disaggregated 2018/19 employee budgets of Dorset County Council not utilised as part of the staff requirements of the new BCP Council with efficiencies from combining the Bournemouth, Christchurch and Poole Teams.	(401)			(401)
15	Adult Social Care	Commercial Opportunity - new council designed and built care home	Savings in the cost of commissioned services to support the borrowing costs for the new Figbury Lodge facility.		(377)		(377)
16	Adult Social Care	Domiciliary Care costs	Review of the cost of domiciliary care contract.	(300)			(300)
17	Adult Social Care	Domiciliary Care costs	Review of domiciliary care contract to transition new services users from Christchurch to the Bournemouth and Poole Framework contract	(80)	(80)	(80)	(240)

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				£000's	£000's	£000's	£000's
18	Adult Social Care	Rebase Income Levels	Rebase the income budget for client contributions to reflect a combination of both actual performance with an inflationary increase.	(220)			(220)
19	Adult Social Care	Service Efficiencies - General	Includes efficiencies in the commissioning of contracts and an improvement in debt recovery levels.	(120)			(120)
20	Adult Social Care	Commercial Opportunity - Tricuro	Reduction in the price of care services charged to the Council by Tricuro which is a local authority trading company formed by Bournemouth Council, Poole Council and Dorset County Council.	(102)			(102)
21	Adult Social Care	Housing Related Support	Efficiencies following the reprovisioning of Housing Related Support services following their transfer from East Borough Housing to Poole Council.	(100)			(100)
		Savings Adult Social Care		(2,223)	(457)	(80)	(2,760)
22	Place Theme	Staffing and organisational savings following Local Government Review	Combination of the disaggregated 2018/19 employee budgets of Dorset County Council not utilised as part of the staff requirements of the new BCP Council with efficiencies from combining the Bournemouth, Christchurch and Poole Teams.	(1,660)	(30)		(1,690)
23	Place Theme	Service Efficiencies - General	Includes the rebase of a number of budget headings in line with historic trends. Includes income, efficiencies in markets, expenditure rebases and the Sainsbury Poole car park management fee.	(752)	(12)		(764)
24	Place Theme	Concessionary Fares	Rebase budget to reflect trend analysis which shows a 4% drop.	(343)			(343)
25	Place Theme	Commercial Opportunity - Adventure Golf	Adventure Golf facility on Bournemouth Seafront. Assumed contribution to the Council from the service provider. Agreed via Bournemouth's Executive Gateway Board in May 2018.	(120)	(130)		(250)
26	Place Theme	Fees and Charges	Beach Hut Income. Includes the final year of the Poole previously agreed increase strategy, with tariff harmonisation and price adjustments in other areas.	(256)	115	(89)	(230)

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27	Place Theme	Car parking permits	Rebase budget to reflect increased sales of parking permits in line with current year performance. Includes the removal of previous parking permit scheme.	(191)			(191)
28	Place Theme	Commercial Opportunity - Beach Lodges	Provision of nine additional overnight Beach Lodges at Manor Steps agreed via Bournemouth's Executive Gateway Board in November 2017. Net additional income after borrowing costs	(185)			(185)
29	Place Theme	Fees and Charges	Rebase car parking income in line with historical actual performance	(177)			(177)
30	Place Theme	Fees and Charges	Price uplift and harmonisation of bin capacity in the Trade Waste service	(160)			(160)
31	Place Theme	Fees and Charges	Seafront and garage income price adjustment in line with an annual inflationary uplift.	(120)			(120)
32	Place Theme	Fees and Charges	Adjustment to Garden Waste fee income inline with bills already issued for 2019/20.	(101)			(101)
33	Place Theme	Commercial Opportunity - Highcliffe Castle	Assumed additional income generated from increased visitor numbers and the improved offer after completion of capital works.	(57)	(12)		(69)
34	Place Theme	Service Efficiencies - General	Residual Waste Tonnages reduction	(57)			(57)
35	Place Theme	Staffing and Organisational Saving Vehicle Management	Reduced operational costs as a consequence of an investment into fleet management software across the new council area.	(44)			(44)
36	Place Theme	Fees and Charges	Traffic Management Fees Harmonisation with the normal Building Control annual inflationary fee uplift	(35)	(5)		(40)
37	Place Theme	Service efficiencies Recreation & Sports	Lower contract price for the operation of the Leisure Centres in Poole managed by SLM Ltd and phased over 2018/19 and 2019/20	(36)			(36)
38	Place Theme	Fees and Charges	Numerous small price increases across numerous services in Christchurch	(24)			(24)

Ref:	Theme	Name of Proposal	Description	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total to 2022 £000's
		Savings Place Theme		(4,318)	(74)	(89)	(4,481)
		Overall Total		(11,198)	(849)	(169)	(12,216)

Please Note:

A number of the above savings have been assumed for financial planning purposes only and it should be highlighted that they remain subject to both informal and statutory public consultation procedures and subsequent Member approval. If as a result the decision to proceed is not confirmed then the Council's s151 Officer (working with Members and other Officers) will need to ensure alternative resources are applied to the MTFP. The risk associated with such proposals is recognised as part of the risk assessment which underpins the annual Budget.