Revenue Investments in our service areas by department 2013/15 **Appendix A**

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DEPARTMENT	DIVISION	DESCRIPTION	2013/14 (£m)	2014/15 (£m)	2013/16 (£m)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Mental Health - new residential and self directed support placements	0.181	0.137	0.318
Department of Adult Social Care, Health and Housing	Personal Support	Learning Disability - Transition from Child Care	0.903	0.700	1.603
Department of Adult Social Care, Health and Housing	Housing Needs and Srategy	Homelessness - additional demand	2.100	0.000	2.100
		TOTAL DASHH	**3.184**	**0.837**	**4.021**
Children, Families and Learning	Social Care and Family Support	Net cost of Service Remodelling - Investment in Social Care Posts	0.052	0.050	0.102
Children, Families and Learning	Social Care and Family Support	Increase Grant to Fairfield Halls	0.200	0.000	0.200
Children, Families and Learning	Social Care and Family Support	Supporting Access to Education, Employment and Training	0.080	0.000	0.080
Children, Families and Learning	Social Care and Family Support	Review of Children in Need cases	0.110	0.000	0.110
Children, Families and Learning	Social Care and Family Support	Quality Assurance - Investment in service due to reduction in asylum grant	0.000	0.400	0.400
		TOTAL CFL	**0.442**	**0.450**	**0.892**
Planning & Environment	Public Realm and Safety	Additional Environmental Enforcement	0.200	0.000	0.200
Planning & Environment	Public Realm and Safety	New Burial Land	0.000	0.091	0.091
Planning & Environment	Planning & Building Control	Shortfall on planning income	0.302	0.000	0.302
Planning & Environment	Public Realm and Safety	Lion Green Car Park - Rebasing Income	0.061	0.062	0.123
Planning & Environment	Public Realm and Safety	Waddon Leisure Centre	0.142	0.000	0.142
		TOTAL P&E	**0.705**	**0.153**	**0.858**
Central Departments	Corporate Services	New Children recording system hosting and support	0.087	0.000	0.087

Central Departments	Corporate Services	SharePoint - ongoing costs of support	0.125	0.000	0.125
Central Departments	Corporate Services	Deeds and Document officer	0.036	0.000	0.036
		TOTAL CENTRAL DEPARTMENTS	**0.248**	**0.000**	**0.248**
		OVERALL GROWTH TOTAL	**4.579**	**1.440**	**6.019**

EFFICIENCIES FROM OUR SERVICE AREAS BY DEPARTMENT - 2013/15

Appendix B

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Department of Adult Social Care, Health and Housing	Personal Support	Extend current programme of transformation by reducing residential placements and moving into supported housing options	0.00	0.00	(0.750)	(0.500)	**(1.250)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Systematic contract management review across all residential providers focusing on standards/quality and VFM	0.00	0.00	(0.600)	(0.600)	**(1.200)**
Department of Adult Social Care, Health and Housing	Personal Support	Introduction of risk stratification/preablement (figures calculated with Informatics NHS South West London)	0.00	0.00	(0.400)	(0.520)	**(0.920)**
Department of Adult Social Care, Health and Housing	Personal Support	Older persons reablement anticipated reduction in support costs for individuals	0.00	0.00	(0.350)	(0.200)	**(0.550)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Release Savings - promote independence in Mental Health services	0.00	0.00	(0.312)	(0.312)	**(0.624)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Using the Supporting People framework agreement to renegotiate hourly costs & retender service at a lower cost	0.00	0.00	(0.250)	(0.125)	**(0.375)**
Department of Adult Social Care, Health and Housing	Personal Support	Bathroom and wet rooms installation in special sheltered housing, targeting people with large support packages, to reduce care package costs and avoid residential and nursing placements.	0.00	0.00	(0.250)	(0.250)	**(0.500)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Expansion of scheme to accelerate move from residential care to community options for mental health service users	0.00	0.00	(0.200)	(0.100)	**(0.300)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Mental Health - review and re-negotiation of package costs across the 4 SLAM boroughs	0.00	0.00	(0.200)	(0.100)	**(0.300)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Generation of external funding for the Third Sector to enable preventative solutions and reduce the direct cost of care packages	0.00	0.00	(0.150)	(0.100)	**(0.250)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Learning Disability package saving through personalisation of transport; review client contributions, commissioned transport & direct payments plus community based transport options	0.00	0.00	(0.150)	0.000	**(0.150)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Staffing re-design (Mental Health with SLAM as part of 4 Boroughs commissioned programme)	0.00	0.00	(0.150)	0.000	**(0.150)**
Department of Adult Social Care, Health and Housing	Personal Support	Preparing for change of delivery model	0.00	0.00	(0.140)	0.000	**(0.140)**
Department of Adult Social Care, Health and Housing	Personal Support	Introduction of life coaching and career advice, thus reducing the numbers of people requiring costly care packages	0.00	0.00	(0.137)	(0.206)	**(0.343)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Review Homes 4 the Future contract relating to infrastructure and care support	0.00	0.00	(0.100)	(0.100)	**(0.200)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Registered Social Landlords Sheltered Housing support review	0.00	0.00	(0.068)	0.000	**(0.068)**

EFFICIENCIES FROM OUR SERVICE AREAS BY DEPARTMENT - 2013/15

Appendix B

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Department of Adult Social Care, Health and Housing	Personal Support	Continued transfer of Appointeeship cases to Deputyship	0.00	0.00	(0.065)	0.000	**(0.065)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Re-letting the meals in the home contract	0.00	0.00	(0.060)	0.000	**(0.060)**
Department of Adult Social Care, Health and Housing	Personal Support	Move 80% of Learning Disability Clients to use generic domiciliary care providers	0.00	0.00	(0.057)	0.000	**(0.057)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Individual Price Reductions through outcomes based efficiencies including the use of assistive technology	0.00	0.00	(0.050)	(0.050)	**(0.100)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Social Inclusion - Employment support review (concierge)	0.00	0.00	(0.050)	0.000	**(0.050)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Efficiency savings through pathway redesign (consequence of integrated commissioning with the NHS)	0.00	0.00	(0.050)	(0.250)	**(0.300)**
Department of Adult Social Care, Health and Housing	Personal Support	Self Directed Support reviews for new and existing clients (not transitions cases)	0.00	0.00	(0.050)	0.000	**(0.050)**
Department of Adult Social Care, Health and Housing	Personal Support	Transitions Package Re-Design 19-25	0.00	0.00	(0.050)	0.000	**(0.050)**
Department of Adult Social Care, Health and Housing	Personal Support	Better use of personal budgets - Community development & cultural and behaviour training	0.00	0.00	(0.050)	(0.150)	**(0.200)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Transforming the Tenancy Relations Team	0.00	0.00	(0.036)	0.000	**(0.036)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Maximise investment in Supported Housing Services and Support services to reduce homelessness in particular spend on homeless families in B&B.	0.00	0.00	(0.025)	(0.025)	**(0.050)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Review of Partnership for Older People Programme Service	0.00	0.00	(0.020)	0.000	**(0.020)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Review Direct Payment Contracts / Independence Planning	0.00	0.00	(0.020)	0.000	**(0.020)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Older People and Longer Term Conditions - Development of Self Directed Support Market	0.00	0.00	(0.020)	0.000	**(0.020)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Home Investment Officers reduction	(0.60)	0.00	(0.018)	0.000	**(0.018)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Review of advocacy	0.00	0.00	(0.010)	0.000	**(0.010)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Shared Services - Private Sector Enforcement	0.00	0.00	(0.005)	0.000	**(0.005)**

EFFICIENCIES FROM OUR SERVICE AREAS BY DEPARTMENT - 2013/15

Appendix B

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Department of Adult Social Care, Health and Housing	Care Commissioning	Learning Disabilities - Transformation of short break services	0.00	0.00	0.000	(0.145)	**(0.145)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Review and retargeting of voluntary sector investment	0.00	0.00	0.000	(0.125)	**(0.125)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Review sheltered housing for potential conversion to general needs (saving to B&B) retirement housing (no support) or extra care.	0.00	0.00	0.000	(0.300)	**(0.300)**
		TOTAL DASHH	**(0.60)**	**0.00**	**(4.843)**	**(4.158)**	**(9.001)**
Children Families and Learning	Learning & Inclusion	Funding of Special Education Needs build programme through the Dedicated Schools Grant	0.00	0.00	(1.000)	(1.000)	**(2.000)**
Children Families and Learning	Social Care & Family Support	Early years - efficiencies in commissioning	0.00	0.00	(0.495)	0.000	**(0.495)**
Children Families and Learning	Social Care & Family Support	Looked After Children - reduction in children in care	0.00	0.00	(0.364)	(0.849)	**(1.213)**
Children Families and Learning	Social Care & Family Support	Re designed funding model for Children's Centres	0.00	0.00	(0.100)	0.000	**(0.100)**
Children Families and Learning	Social Care & Family Support	Adoption - reduction in foster costs due to increase in number of adoptions	0.00	0.00	(0.066)	(0.115)	**(0.181)**
Children, Families and Learning	Social Care & Family Support	Delete Vacant Early Intervention Manager post	(1.00)	0.00	(0.062)	0.000	**(0.062)**
Children Families and Learning	Community Support	Schools Catering	0.00	0.00	(0.061)	0.000	**(0.061)**
Children Families and Learning	Social Care & Family Support	Bring Not in Education Employment or Training (NEET) tracking in to Local Authority	0.00	0.00	(0.050)	0.000	**(0.050)**
Children Families and Learning	Community Support	Croydon Voluntary Action Contract - 3rd Sector engagement with the Partnership	0.00	0.00	(0.038)	0.000	**(0.038)**
Children Families and Learning	Learning & Inclusion	Fund running costs for Victoria House Pupil Referral Unit from Dedicated Schools Grant	0.00	0.00	(0.037)	0.000	**(0.037)**
Children Families and Learning	Social Care & Family Support	Childcare sufficiency officer post funded from 2 year old development funding.	0.00	0.00	(0.035)	0.000	**(0.035)**
Children Families and Learning	Social Care & Family Support	Saving on Interim staff due to posts being filled permanently	0.00	0.00	(0.032)	0.000	**(0.032)**
Children Families and Learning	Learning & Inclusion	Recommissioning of Parent Partnership	0.00	0.00	(0.016)	0.000	**(0.016)**
Children Families and Learning	Social Care & Family Support	Reduce the costs of delivering mandatory courses for Private, Voluntary and Independent providers	0.00	0.00	(0.005)	0.000	**(0.005)**
Children Families and Learning	Social Care & Family Support	Youth Services - end commissioning of diversionary activity work for those young people at risk of Anti Social Behaviour and criminal activity	0.00	0.00	0.000	(0.070)	**(0.070)**
		TOTAL CFL	**(1.00)**	**0.00**	**(2.361)**	**(2.034)**	**(4.395)**
Planning and Environment	Public Realm & Safety	Recycling - introduction of compulsory recycling	0.00	0.00	(0.140)	(0.060)	**(0.200)**
Planning and Environment	Public Realm & Safety	Environment & Leisure - restructure	(7.00)	(7.00)	(0.116)	0.000	**(0.116)**
Planning and Environment	Public Realm & Safety	Review of the Mobile Enforcement Unit	(15.00)	0.00	(0.205)	0.000	**(0.205)**
Planning and Environment	Public Realm & Safety	Grounds Maintenance Contract (Bereavement)	0.00	0.00	(0.080)	0.000	**(0.080)**
Planning and Environment	Public Realm & Safety	Parking - review of the structure to fully implement layers and spans	(2.00)	(1.00)	(0.060)	(0.185)	**(0.245)**

EFFICIENCIES FROM OUR SERVICE AREAS BY DEPARTMENT - 2013/15

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Planning and Environment	Regeneration & Economy	Housing Development staff amendments	(3.00)	(3.00)	(0.050)	0.000	**(0.050)**
Planning and Environment	Regeneration & Economy	Capital Delivery Hub increased recharges to capital	0.00	0.00	(0.047)	0.000	**(0.047)**
Planning and Environment	Public Realm & Safety	Reduction in Waste procurement costs	0.00	0.00	(0.047)	(0.050)	**(0.097)**
Planning and Environment	Regeneration & Economy	Review voluntary contribution to BID to ensure the spend aligns and complements the councils activity	0.00	0.00	(0.030)	0.000	**(0.030)**
Planning and Environment	Public Realm & Safety	Street lighting policy	0.00	0.00	(0.030)	(0.100)	**(0.130)**
Planning and Environment	Regeneration & Economy	Commissioning of business intelligence	(1.00)	(1.00)	(0.026)	0.000	**(0.026)**
Planning and Environment	Public Realm & Safety	Car parks review closure of Poplar Walk car park	0.00	0.00	(0.025)	0.000	**(0.025)**
Planning & Environment	Regeneration & Economy	Efficiencies in provision of district centre support	(1.00)	(1.00)	(0.020)	0.000	**(0.020)**
Planning and Environment	Regeneration & Economy	Increase return on investment from funding sources through improved budget delivery	0.00	0.00	(0.015)	0.000	**(0.015)**
Planning & Environment	Public Realm & Safety	Community Safety - Re-organisation and restructure	0.00	0.00	(0.010)	0.000	**(0.010)**
Planning and Environment	Regeneration & Economy	Reduced MIPIM communications	0.00	0.00	(0.008)	0.000	**(0.008)**
Planning and Environment	Regeneration & Economy	Transport shared services - reduction in management post	(1.00)	(1.00)	0.000	(0.050)	**(0.050)**
Planning & Environment	Public Realm & Safety	Veolia extension - review approach to clinical and trade waste	0.00	0.00	0.000	(0.395)	**(0.395)**
		TOTAL P&E	**(30.00)**	**(14.00)**	**(0.909)**	**(0.840)**	**(1.749)**
Corporate Resources & Customer Services	Corporate Services	ICT contract extensions	0.00	0.00	(1.486)	0.000	**(1.486)**
Corporate Resources & Customer Services	Customer, Transformation &	Improvements in Council tax collection	0.00	0.00	(0.500)	(0.250)	**(0.750)**
Corporate Resources & Customer Services	Finance and Assets	Finance - Staffing efficiencies	(6.00)	(3.00)	(0.170)	(0.050)	**(0.220)**
Corporate Resources & Customer Services	Finance and Assets	External Audit contract	0.00	0.00	(0.170)	0.000	**(0.170)**
Corporate Resources & Customer Services	Corporate Services	Core IT skills training for CFL - remove one off spend	0.00	0.00	(0.100)	0.000	**(0.100)**
Corporate Resources & Customer Services	Customer, Transformation & Communication Services	Convitca software - reduce the requirement for customer documentation	0.00	0.00	(0.030)	0.000	**(0.030)**
Corporate Resources & Customer Services	Customer, Transformation & Communication Services	Reassess eligibility of Taxicards and disabled persons freedom pass	0.00	0.00	0.000	(0.020)	**(0.020)**
Corporate Resources & Customer Services	Corporate Services	ICT re-procurement	(30.00)	0.00	0.000	(3.000)	**(3.000)**
		TOTAL CRCS	**(36.00)**	**(3.00)**	**(2.456)**	**(3.320)**	**(5.776)**
Chief Executive's Office	Democratic & Legal	Increased efficiencies in legal services	0.00	0.00	(0.203)	(0.030)	**(0.233)**
Chief Executive's Office	Democratic & Legal	Election reserve	0.00	0.00	(0.075)	0.075	**0.000**
Chief Executive's Office	Democratic & Legal	Reduction in supplies and services D&LS	0.00	0.00	(0.015)	(0.010)	**(0.025)**

EFFICIENCIES FROM OUR SERVICE AREAS BY DEPARTMENT - 2013/15

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Chief Executive's Office	Democratic & Legal	Reduction in Professional training	0.00	0.00	(0.010)	0.000	**(0.010)**
Chief Executive's Office	Democratic & Legal	Reduction in contribution to the Coroners Service	0.00	0.00	(0.010)	(0.010)	**(0.020)**
Chief Executive's Office	Democratic & Legal	Other third party payments	0.00	0.00	(0.009)	0.000	**(0.009)**
Chief Executive's Office	Workforce and Community Relation	Reduction in learning and development team	(2.00)	0.00	0.000	(0.090)	**(0.090)**
		TOTAL CEO	**(2.00)**	**0.00**	**(0.322)**	**(0.065)**	**(0.387)**
		TOTAL	**(69.60)**	**(17.00)**	**(10.891)**	**(10.417)**	**(21.308)**

STEP CHANGE EFFICIENCIES OF OUR SERVICE AREAS BY DEPARTMENT 2013/15

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Corporate	All	Business Support - full year impact of the consolidation of business support resource across the organisation	0.00	0.00	(0.200)	0.000	**(0.200)**
Corporate	All	Employment Based Cost Review - impact of 2013/14 changes to terms and conditions	0.00	0.00	(0.363)	0.000	**(0.363)**
		TOTAL COUNCIL / CORPORATE	**0.00**	**0.00**	**(0.563)**	**0.000**	**(0.563)**
Department of Adult Social Care, Health and Housing	Commissioning	Modernisation of shared lives scheme	0.00	0.00	(0.250)	0.000	**(0.250)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Implementation of the Housing Wizard	0.00	0.00	(0.060)	0.000	**(0.060)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Joint Transition 14-25 transformation programme with CFL	0.00	0.00	(0.200)	(0.200)	**(0.400)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Introduction of demand management processes through Mental Health Reablement	0.00	0.00	(0.150)	(0.100)	**(0.250)**
Department of Adult Social Care, Health and Housing	Personal Support	Provide Careline to support independent hospital discharges	0.00	0.00	(0.140)	0.000	**(0.140)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Customer Access savings in relation to improved ways of managing the housing register	0.00	0.00	(0.035)	(0.035)	**(0.070)**
Department of Adult Social Care, Health and Housing	Care Commissioning	Croydon Care Solutions Ltd contract	0.00	0.00	(0.205)	(0.190)	**(0.395)**
		TOTAL DASHH	**0.00**	**0.00**	**(1.040)**	**(0.525)**	**(1.565)**
Children, Families and Learning		CWD - care packages efficiencies including residential			(0.400)	0.000	(0.400)
Children, Families and Learning	Learning & Inclusion	Education Welfare Service	(1.00)	(1.00)	(0.047)	0.000	**(0.047)**
Children, Families and Learning	Social Care & Family Support	Closure of Residential Homes resulting in reprovision of places at a more economical rate	0.00	0.00	(0.370)	0.000	**(0.370)**
Children, Families and Learning	Social Care & Family Support	Improved procurement of independent fostering agency places and independent residential unit placements	0.00	0.00	(0.047)	(0.025)	**(0.072)**
Children, Families and Learning	Social Care & Family Support	Fostering - increase in number of number of in house carers	0.00	0.00	(0.386)	(0.452)	**(0.838)**
Children, Families and Learning	Social Care & Family Support	Embed new model of youth offer at locality level	0.00	0.00	(0.030)	0.000	**(0.030)**
Children, Families and Learning	Community & Support	School Travel Plans - increase number of pupils able to travel independently	0.00	0.00	(0.498)	(0.840)	**(1.338)**
Children, Families and Learning	Social Care & Family Support	Early Intervention & Family Support - customer access savings	0.00	0.00	(0.105)	0.000	**(0.105)**
Children, Families and Learning	All	Reduction in Supplies and Services budget - 10% minimum target	0.00	0.00	(0.250)	0.000	**(0.250)**
		TOTAL CFL	**(1.00)**	**(1.00)**	**(2.133)**	**(1.317)**	**(3.450)**
Planning & Environment	All	Departmental - Layers & Spans	(1.00)	(1.00)	(0.085)	0.000	**(0.085)**

Planning & Environment	Public Realm & Safety	Parking - Layers & Spans	(2.00)	(1.00)	(0.080)	0.000	**(0.080)**
Planning & Environment	Public Realm & Safety	Environmental Response Team	(3.00)	(3.00)	(0.132)	0.000	**(0.132)**
Planning & Environment	Public Realm & Safety	Restructure of Regulatory Services	(4.00)	0.00	(0.230)	(0.200)	**(0.430)**
Planning & Environment	Public Realm & Safety	Green Spaces - retendering of contract	0.00	0.00	0.000	(0.215)	**(0.215)**
Planning & Environment	Public Realm & Safety	Review CCTV and Out of Hours Service	(15.00)	0.00	(0.100)	0.000	**(0.100)**
		TOTAL P&E	**(25.00)**	**(5.00)**	**(0.627)**	**(0.415)**	**(1.042)**
Corporate Resources & Customer Services	Customer & Communication Services	Contact Centre	(36.00)	(25.00)	(1.012)	0.000	**(1.012)**
Corporate Resources & Customer Services	Customer & Communication Services	Revenues and Benefits (Document Storage)	0.00	0.00	(0.017)	0.000	**(0.017)**
Corporate Resources & Customer Services	Corporate Services	FM Contract Extension	0.00	0.00	(0.180)	(0.043)	**(0.223)**
Corporate Resources & Customer Services	Corporate Services	ICT Quick Wins	0.00	0.00	(0.051)	0.000	**(0.051)**
Corporate Resources & Customer Services	Corporate Services	Reduction in PC's across the Council	0.00	0.00	(0.125)	(0.125)	**(0.250)**
Corporate Resources & Customer Services	Strategy, Commissioning, Procurement & Performance	Rationalisation of Transport provision	0.00	0.00	(0.050)	0.000	**(0.050)**
Corporate Resources & Customer Services	Corporate Services	ICT Systems Rationalisation	0.00	0.00	(0.100)	(0.100)	**(0.200)**
Corporate Resources & Customer Services	Strategy, Commissioning, Procurement & Performance	SCPP consolidation	0.00	0.00	(0.150)	(0.050)	**(0.200)**
Corporate Resources & Customer Services	Corporate Services	One Oracle - Hosting and Support	0.00	0.00	(0.148)	(0.148)	**(0.295)**
Corporate Resources & Customer Services	All	Supplies and Services - 10% minimum target	0.00	0.00	(0.050)	(0.050)	**(0.100)**
		TOTAL Corporate Resources & Customer Services	**(36.00)**	**(25.00)**	**(1.883)**	**(0.516)**	**(2.398)**
Chief Executive's Office					0.000	0.000	**0.000**
		TOTAL Chief Executive's Office	**0.00**	**0.00**	**0.000**	**0.000**	**0.000**
		TOTAL DEPARTMENTAL	**(62.00)**	**(31.00)**	**(5.683)**	**(2.773)**	**(8.455)**
		TOTAL	**(62.00)**	**(31.00)**	**(6.246)**	**(2.773)**	**(9.018)**

INCOME CHANGES IN OUR SERVICE AREAS BY DEPARTMENT 2013/15

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Department of Adult Social Care, Health and Housing	Personal Support	Appointeeships/funerals	0.00	0.00	(0.015)	0.000	**(0.015)**
Department of Adult Social Care, Health and Housing	Personal Support	PCT for brokerage support	0.00	0.00	(0.046)	0.000	**(0.046)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	HMO fees	0.00	0.00	(0.005)	0.000	**(0.005)**
Department of Adult Social Care, Health and Housing	Housing Needs Strategy	Charging for Notices	0.00	0.00	(0.024)	0.000	**(0.024)**
		TOTAL DASHH	**0.00**	**0.00**	**(0.090)**	**0.000**	**(0.090)**
Children, Families and Learning	Learning & Inclusion	Education Welfare Traded Service	(3.00)	(3.00)	(0.200)	(0.100)	**(0.300)**
Children, Families and Learning	Learning & Inclusion	Education Psychology Service - Traded Service	0.00	0.00	(0.050)	(0.050)	**(0.100)**
Children, Families and Learning	Social Care & Family Support	School Improvement Traded Service	0.00	0.00	(0.104)	(0.083)	**(0.187)**
Children, Families and Learning	Learning & Inclusion	Income from Youth Activity projects	0.00	0.00	(0.020)	0.000	**(0.020)**
		TOTAL CFL	**(3.00)**	**(3.00)**	**(0.374)**	**(0.233)**	**(0.607)**
Planning & Environment	Regeneration & Economy	Transport income increase from external sources	0.00	0.00	(0.030)	0.000	**(0.030)**
Planning & Environment	Public Realm & safety	Charge for compost	0.00	0.00	(0.030)	0.000	**(0.030)**
Planning & Environment	Public Realm & safety	Parking charges	0.00	0.00	(0.050)	0.000	**(0.050)**
Planning & Environment	Public Realm & safety	CCTV system	0.00	0.00	0.000	(0.080)	**(0.080)**
Planning & Environment	Public Realm & safety	Utility Works income	0.00	0.00	(0.150)	(0.150)	**(0.300)**
		TOTAL P&E	**0.00**	**0.00**	**(0.260)**	**(0.230)**	**(0.490)**
Corporate Resources & Customer Services	Strategy, Commissioning, Procurement & Performance	Trading opportunities on insurance/risk management and business continuity	0.00	0.00	0.000	(0.050)	**(0.050)**

Corporate Resources & Customer Services	Customer, Transformation & Communication Services	Land Charges	0.00	0.00	(0.150)	0.000	**(0.150)**
Corporate Resources & Customer Services	Finance and Assets	Shared service income (Civil contingencies/Audit/Fraud)	0.00	0.00	(0.010)	0.000	**(0.010)**
		TOTAL CRCS	**0.00**	**0.00**	**(0.160)**	**(0.050)**	**(0.210)**
		TOTAL	**(3.00)**	**(3.00)**	**(0.884)**	**(0.513)**	**(1.397)**

CUTS IN OUR SERVICE AREAS BY DEPARTMENT - 2013/15

Appendix C

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Reduction in Adult Care Commissioning team	(2.00)	(1.00)	(0.139)	0.000	**(0.139)**
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Reduction in Professional Standards Team	(1.00)	0.00	(0.044)	0.000	**(0.044)**
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Reduction in payments to the voluntary sector	0.00	0.00	(0.080)	0.000	**(0.080)**
Department of Adult Social Care, Health and Housing	Personal Support	Reduce the care support budgets for Older People, People with a Learning and Physical Disability and those with a	0.00	0.00	(0.150)	0.000	**(0.150)**
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Adult Care Commissioning	0.00	0.00	0.000	(0.030)	**(0.030)**
Department of Adult Social Care, Health and Housing	Personal Support	Reduction in the Assessment and Case Management	(2.00)	(2.00)	(0.080)	0.000	**(0.080)**
		TOTAL DASHH	**(5.00)**	**(3.00)**	**(0.493)**	**(0.030)**	**(0.523)**
Children, Families and Learning	Community & Support Services	Contribution to Upper Norwood Joint Library	0.00	0.00	(0.114)	0.000	**(0.114)**
Children, Families and Learning	Community & Support Services	Reduce or transfer school crossing patrols.	0.00	0.00	(0.060)	0.000	**(0.060)**
Children, Families and Learning	Community & Support Services	Reduce council's role in facilitation of culture	(2.00)	0.00	(0.105)	0.000	**(0.105)**
Children, Families and Learning	Learning & Inclusion	Reduce the funding for supplementary education, mentoring and community languages	0.00	0.00	(0.078)	0.000	**(0.078)**
Children, Families and Learning	Learning & Inclusion	School Improvement team	(2.00)	(2.00)	(0.184)	0.000	**(0.184)**
Children, Families and Learning	Social Care & Family Support	Youth Service - Reduce localities commissioning programme	0.00	0.00	(0.020)	0.000	**(0.020)**
Children, Families and Learning	Social Care & Family Support	Youth Service - End Journeys programme	(1.00)	0.00	(0.140)	0.000	**(0.140)**
Children, Families and Learning	Social Care & Family Support	Reduce Commissioned youth counselling service	0.00	0.00	(0.010)	0.000	**(0.010)**
Children, Families and Learning	Social Care & Family Support	Reduce commissioning of domestic violence services	0.00	0.00	(0.020)	0.000	**(0.020)**
Children, Families and Learning	Social Care & Family Support	Early Intervention, Family Support and Integrated Youth Services - review and redesign service provision	0.00	0.00	(1.010)	(0.740)	**(1.750)**
		TOTAL CFL	**(5.00)**	**(2.00)**	**(1.741)**	**(0.740)**	**(2.481)**
Planning & Environment	Public Realm & safety	Reduction of maintenance of trees	0.00	0.00	(0.020)	0.000	**(0.020)**
Planning & Environment	Public Realm & safety	Reduction of tree planting (highways)	0.00	0.00	(0.015)	0.000	**(0.015)**
Planning & Environment	Planning & Building Control	Spatial Planning review of level of service	(3.00)	(3.00)	(0.200)	0.000	**(0.200)**
Planning & Environment	Public Realm & safety	Removal of under-used football pitches	0.00	0.00	(0.012)	0.000	**(0.012)**
Planning & Environment	Public Realm & safety	Bereavement Services - review of customer support	(1.00)	(1.00)	(0.023)	(0.008)	**(0.031)**
Planning & Environment	Public Realm & safety	Reduce Safer Croydon Partnership budget	0.00	0.00	(0.023)	0.000	**(0.023)**
Planning & Environment	Public Realm & safety	Highways washing to be absorbed within the Emergency Response Team function	0.00	0.00	(0.050)	0.000	**(0.050)**
Planning & Environment	Regeneration & Economy	Capital Delivery Hub team	(1.00)	0.00	(0.050)	0.000	**(0.050)**
Planning & Environment	Regeneration & Economy	Housing Development restructure - further reductions	(1.00)		(0.050)	0.000	**(0.050)**

CUTS IN OUR SERVICE AREAS BY DEPARTMENT - 2013/15

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DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2013/14 £m	2014/15 £m	2013/15 £m
Planning & Environment	Public Realm & safety	Various reductions in parks related costs (trees/sports equipments)	0.00	0.00	(0.010)	0.000	**(0.010)**
Planning & Environment	Public Realm & safety	No maintenance of South Norwood pitch and putt	0.00	0.00	(0.020)	0.000	**(0.020)**
		TOTAL P&E	**(6.00)**	**(4.00)**	**(0.473)**	**(0.008)**	**(0.481)**
Corporate Resources and Customer Services	Finance and Assets	Reduction in Internal Audit Days	0.00	0.00	0.000	(0.050)	**(0.050)**
Corporate Resources and Customer Services	Customer, Transformation & Communication Services	Communications and Customer Strategy team	(3.00)	(3.00)	(0.126)	0.000	**(0.126)**
Corporate Resources and Customer Services	Finance and Assets	Corporate Programme Office	(1.00)	(1.00)	(0.045)	0.000	**(0.045)**
Chief Executive Office	Workforce and Community Relations	Reduce by 1FTE the support function to the Equality and community relations team	(1.00)	(1.00)	(0.035)	0.000	**(0.035)**
Chief Executive Office	Workforce and Community Relations	Reduce Trade Union Support	0.00	0.00	(0.015)	0.000	**(0.015)**
Chief Executive Office	Workforce and Community Relations	Reduce Rent Subsidy to Vol groups	0.00	0.00	(0.030)	0.000	**(0.030)**
		TOTAL CENTRAL DEPARTMENTS	**(5.00)**	**(5.00)**	**(0.251)**	**(0.050)**	**(0.301)**
		TOTAL	**(21.00)**	**(14.00)**	**(2.958)**	**(0.828)**	**(3.786)**