

## **Appendix B**

### **Proposed Directorate savings**

| <b>Assistant Chief Executives</b>   | £m     | £m | £m |
|---|--------|----|----|
| Delete Director of Service Quality, Improvement and Inclusion Post          | -0.122 |    |    |
| New grave sites at Mitcham Road and Queen's Road to raise additional income | -0.091 |    |    |
| Visual Tribute system at Croydon Crematorium to raise additional income     | -0.031 |    |    |
| Reinstatement of an elections canvass budget                                | +0.065 |    |    |
| Reduced support in the Mayor's Office                                       | -0.040 |    |    |
| Corporate Learning and Development budget                                   | -0.100 |    |    |
| <b>Adult Social Care and Health</b>   |        |    |    |
| Active Lives post deletion  | -0.060 |    |    |
| Absorption of inflation within existing budgets                             | -0.500 |    |    |
| Fees and charges increase in line with DWP                                  | -0.150 |    |    |
| Close Whitehorse Day Centre (Facilities Management cost only)               | -0.038 |    |    |
| Closure of the Cherry Orchard Garden Centre                                 | -0.180 |    |    |
| Transitions demographics growth bid   | +0.463 |    |    |
| Transitions historic inflation growth bid                                   | +0.278 |    |    |

|   |        |        |  |
|---|--------|--------|--|
| The managing demand programme will deliver a revised operating model for Adult Social Care & Health.  | -0.150 |        |  |
| Staff vacancy factor of 5%  | -1.000 |        |  |
| PPE growth hand-back and swap with COMF money.  | -0.325 |        |  |
| <b>Sustainable Communities</b>  |        |        |  |
| Reduced Museum activity   | -0.071 |        |  |
| Removal of a school crossing patrol budget that is no longer required   | -0.100 |        |  |
| Further use of Community Infrastructure Levy instead of General Fund funding where appropriate  | -0.250 |        |  |
| Reduce Highways investment for one year only  | -1.000 | +1.000 |  |
| Remove remaining budget that previously used to fund Adult Social Care Transport (discontinued in 2020)   | -0.050 |        |  |
| Redesign leisure sports development service   | -0.045 | -0.045 |  |
| Fund the General Fund element of the Croydon Museum through the Growth Zone fund for a period of 2 years whilst transforming the service delivery model | -0.200 |        |  |
| <b>Children, Young People and Education</b>   |        |        |  |
| Restructure Youth Engagement Team   | -0.202 |        |  |
| Reduced demand for legal services   | -0.570 |        |  |
| Growth reduction  | -0.800 |        |  |
| Service efficiencies through hybrid working   | -0.500 |        |  |
| Staff vacancy factor of 5% across Quality, Commissioning and Performance Improvement  | -0.253 |        |  |
| Non-staffing spend across Quality, Commissioning and Performance Improvement  | -0.036 |        |  |
| Increase Health/Public Health contribution to integrated commissioning team   | -0.057 |        |  |
| Complete the service redesign across the education division   | -0.044 |        |  |
| Income generation in Systemic and Clinical Practice   | -0.045 |        |  |
| Review children with disabilities care package budget   | -0.200 |        |  |

|  |        |        |        |
|--|--------|--------|--------|
| Growth reduction   | -0.400 |        |        |
| Service efficiencies through hybrid working  | -0.080 |        |        |
| Reduction in Council contribution to the Safeguarding Partnership                                    | -0.020 |        |        |
| <b>Housing</b>   |        |        |        |
| Growth to fund base budget requirement   | +3.286 |        |        |
| Reverse previous savings   | +1.889 |        |        |
| Vacancy factor to be deducted from salary budget   | -0.302 |        |        |
| Housing Needs restructure  | -1.000 |        |        |
| Occupancy checks   | -0.400 | -0.300 |        |
| Discretionary placement review   | -0.600 | -0.450 |        |
| Income collection improvement  |        | -0.200 |        |
| Income recovery / reduce split rooms net spend   | -0.300 |        |        |
| Housing Association recharge and nominations   | -0.078 |        |        |
| Repurpose general needs voids for emergency accommodation  |        | -0.175 | -0.175 |
| Emergency accommodation dynamic purchasing systems implementation                                    | -0.125 | -0.125 |        |
| Demand management net reduction of placements  |        | -0.239 | -0.414 |
| <b>Resources</b>   |        |        |        |
| Premier Supplier commission  | -0.100 |        |        |
| Improvement costs met from reserves  | -0.500 |        |        |
| Net saving from duplicated interest budget   | -1.600 |        |        |
| Recovery of housing benefit overpayments   | -0.663 |        |        |
| Council Tax Support Scheme   | -1.200 |        |        |
| Reduction in running costs in Finance including Revenues, Benefits, Business Rates and the Debt Team | -0.100 |        |        |
| Additional Court Cost income   | -0.500 |        |        |
| Additional HRA charge for insurances   | -0.500 |        |        |

|   |                |               |               |
|---|----------------|---------------|---------------|
| Additional commercial rent income                                 | -0.130         |               |               |
| Reduction in banking contract budget                              | -0.022         |               |               |
| Contribution from pensioners budget being underspent              | -0.040         |               |               |
| Vacancy factor to be deducted from the General Fund salary budget | -0.355         |               |               |
| <b>Total</b>  | <b>-10.319</b> | <b>-0.534</b> | <b>-0.572</b> |