

Appendix B

Proposed Directorate savings

Assistant Chief Executives	£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		
Adult Social Care and Health			
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		
Sustainable Communities			
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		
Children, Young People and Education			
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		
Housing			
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
Resources			
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		
Total	-10.319	-0.534	-0.572