

Summary of Departmental Budget Proposals

Savings and Change Proposals

Figures are incremental

	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Children, Young People & Education	-6,920	-2,022	-142
Adult Social Care & Health	-12,243	0	0
Housing	-2,305	-1,989	-589
Sustainable Communities Regeneration & Economic Recovery	-1,859	-145	17
Assistant Chief Executive	-2,924	0	0
Resources	-6,347	-1,646	0
Corporate / Council wide	-500	-1,500	0
Total	-33,098	-7,302	-714

Demand Pressures

Figures are incremental

	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Children, Young People & Education	0	0	0
Adult Social Care & Health	7,621	740	0
Housing	0	0	0
Sustainable Communities Regeneration & Economic Recovery	1,180	1,000	2,500
Assistant Chief Executive	1,230	4,932	3,324
Resources	1,195	1,150	0
Corporate / Council wide	57	56	0
Total	11,283	7,878	5,824

Legacy Budget Corrections

Figures are incremental

	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Children, Young People & Education	5,188	0	0
Adult Social Care & Health	1,648	0	0
Housing	5,286	0	0
Sustainable Communities Regeneration & Economic Recovery	14,759	0	0
Assistant Chief Executive	2,001	0	0
Resources	11,271	500	500
Corporate / Council wide	8,884	0	0
Total	49,037	500	500

Net Budget Movement

Figures are incremental

Savings, demand pressures & legacy budget corrections	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
Children, Young People & Education	-1,732	-2,022	-142
Adult Social Care & Health	-2,974	740	0
Housing	2,981	-1,989	-589

Children, Young People & Education

Savings and Change proposals

Reference	Service	Description
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>		
1	Children's Social Care Division	Improve practice system efficiency
2	Social Work with Children Looked After and Care Leavers	Reduce spend on Children Looked After placements
3	Social Work with Children Looked After and Care Leavers	Review support for young people whose appeal rights are exhausted
4	Commissioning and Services to Schools	Increase the Education Traded Offer
5	Children's Social Care Division	Service efficiencies through hybrid and flexible working
6	Early Years Team	Refocusing public health funding - parenting programmes
7	Early Years Team	Develop family support centres and introduce external funding
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>		
8	Social Work with Children Looked After and Care Leavers	Growth reduction
9	Social Work with Children Looked After and Care Leavers	Reduce demand for legal services
10	Access, Support and Intervention	Restructure of the Youth Engagement Team
11	Quality, Commissioning and Performance Improvement Division	Staff vacancy factor of 5% across Quality, Commissioning and Performance Improvement
12	Quality, Commissioning and Performance Improvement Division	Non-staffing spend across Quality, Commissioning and Performance Improvement
13	CYPE Integrated Commissioning and Procurement	Increase Health contribution to the Integrated Commissioning Team
14	Education Division	Service redesign across education to fully utilise grant funding
15	Systemic Clinical Services and Workforce Development	Income generation in Systemic and Clinical Practice
16	Social Work with Families and 0-17 Children with Disabilities	Reduce spend on Children with Disabilities care packages
17	Quality Assurance and Safeguarding	Local authority contribution to the safeguarding partnership
<i>Transformation Projects</i>		
18	Access, Support and Intervention	Sustaining demand management at the front door
19	Directorate wide	Review all joint funding arrangements across education, health and care
20	Social Work with Children Looked After	Fostering transformation

Legacy Budget Corrections

Reference	Service	Description
22	Performance and Business Improvement	Adjustment re prior year capitalisation of children and families systems team costs
23	Early Years Team	Refocusing public health funding - parenting programmes savings correction
24	Children's Social Care Division	Capitalisation income budget correction
25	Social Work with Children Looked After and Care Leavers	Rebasing the income budget for Unaccompanied Asylum Seekers Children
	Total of legacy budget corrections	

Net Budget Movement

	Children, Young People & Education
	Proposed savings
	Legacy budget corrections
	Net Budget Movement

Adult Social Care & Health

Savings and Change proposals

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Reference	Service	Description	20
	<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>		
1	Disabilities	Disabilities operational budget	
2	Mental Health	Mental health operational budget	
3	OBC Commissioning	Contracts review	
4	Localities and LIFE	Older People operational budget	
5	Transitions	Transitions operational budget	
6	All	Contracts review	
7	Integrated Contracts & Performance	Review of staffing portfolio across C&P Services (Procurement, Hwa, Place, Cfe And P&B)	
8	<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>		
9	Provider Services	Active Lives staffing efficiency	
10	All ASC Operations	Fees and Charges increase in line with DWP	
11	Provider Services	Closure of the Cherry Orchard Garden Centre	
12	Provider Services	Close Whitehorse Day Centre (facilities management cost only)	
13	Integrated Contracts & Performance	PPE growth hand-back and swap with COMF money.	
14	All ASC Operations	The managing demand programme will deliver a revised operating model for Adult Social Care & Health.	
15	All	Staff vacancy factor of 5%	
16	All ASC Operations	Absorption of inflation within existing budgets	
	Total of proposed savings		

Demand Pressures

Fig

Reference	Division	Description	20
17	All ASC Operations	Care packages/placements - inflation above corporate allowance	
18	All ASC Operations	Demographic & cost pressures re care packages/placements	
19	OBC Commissioning	Cost inflation on Care UK contract	
20	OBC Commissioning	Demographic & inflation pressures to the pooled equipment budget.	
21	ASC Improvement	Transformation funding ends for project management costs	
	<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>		
22	Transitions	Transitions Service cost of care growth	
23	Transitions	Transitions Service Demographic growth	

Housing

Savings and Change proposals

Reference	Service	Description	2
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>			
1	Emergency and Temporary Accommodation	Housing Needs restructure including Dynamic Purchasing System implementation	
2	Emergency and Temporary Accommodation	Temporary Accommodation occupancy checks	
3	Emergency and Temporary Accommodation	Temporary Accommodation case review (discretionary cases)	
4	Emergency and Temporary Accommodation	Data cleanse & rent accounts (income collection)	
5	Emergency and Temporary Accommodation	Repurpose general needs voids for emergency accommodation	
6	Department wide	Vacancy factor	
7	Emergency and Temporary Accommodation	Demand Management	
<i>Transformation Projects</i>			
8	Homelessness & Assessments	Housing association liaison, recharges and nominations	
Total proposed savings			

Legacy Budget Corrections

Reference	Division	Description	2
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>			
9	Department wide	Housing legacy structural budget deficit, first identified in the Medium Term Financial Strategy report in November and subsequently managed down from £5.2m	
10	Department wide	HRA recharges staffing corrections	
11	Temporary Accommodation	Inclusion of the leased properties for Concord Sycamore & Windsor within the General Fund (part of the HRA/GF realignment)	
Total legacy budget corrections			

Net Budget Movement

	Housing		2
	Proposed savings		
	Legacy budget corrections		
	Net Budget Movement		

Sustainable Communities Regeneration & Economic Recovery

Savings and Change Proposals

Reference	Service	Description	2023/24 £
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>			
1	Highways and Parking	Parking charges increase	
2	Independent Travel	Review and reduction of the Neighbourhood Operations Team (NSO)	
3	Independent Travel	Adult travel assistance - joint review	
4	Independent Travel	Bus re-tender contract savings	
5	Skills & Economic Development	Economic development team streamlined service	
6	Community safety	Anti Social behaviour charging	
7	Community safety	CCTV merger	
8	Community safety	CCTV footage charge for insurance claims	
9	Community safety	Review CCTV control room and functions following council telephony upgrade	
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>			
10	Arts, Entertainment & Culture	Reduced museum activity	
11	Independent Travel	Muster points	
12	Independent Travel	Coach income (from bus hires)	
13	Leisure	Redesign leisure sports development service	
14	Directorate	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	
15	Planning and sustainable regeneration	The charging of a percentage of salaries in Planning and Regeneration to income sources other than General Fund eg Growth Zone, Community Infrastructure Levy and external grants	
16	Planning and sustainable regeneration	Further use of Community Infrastructure Levy instead of General Fund funding where appropriate	
17	Highways and Parking	Removal of a school crossing patrol budget that is no longer required	
18	Departmental wide	One-off investment of public health grant in libraries	

Demand Pressures

Reference	Division	Description	2023/24 £
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan			
21	Independent Travel	Increase in Special Education Need pupil numbers requiring transport	
22	Waste & Recycling	Refuse contract	
23	Highways and Parking	Highways maintenance growth - previous planned growth delayed by 1 year to 2024/25.	
Total of demand pressures			

Legacy Budget Corrections

Reference	Division	Description	2023/24 £
Incremental/New growth identified in the 2022/23 Medium Term Financial Plan			
24	Arts, Entertainment & Culture	Fairfield Halls management fee	
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan			
25	Building Control	Building control stabilisation	
26	Development Management	Correction to legacy income budget in Development Management that is unachievable	
27	Environmental Health	Loss of Public Health Grant contribution to Food Safety Team budget	
28	Environmental Health	Reversal of unachievable income budget in relation to the previously proposed Selective Licensing Scheme, if this scheme goes ahead in the future the income will be required to fund the operation of the scheme	
29	Community safety	Correction of legacy shortfall in budget	
30	Public Realm	Correction of legacy shortfall in budget	
31	Highways and Parking	Parking and traffic - unachievable savings from prior years.	10
Total legacy budget corrections			14

Net Budget Movement

Sustainable Communities Regeneration & Economic Recovery			20
	Proposed savings		-
	Demand pressures		
	Legacy budget corrections		14
	Net Budget Movement		14

Draft Officer Papers for Discussion - Strictly Private and Confidential

Assistant Chief Executive

Savings and Change proposals

All figures

Reference	Service	Description	2023/24 £000
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>			
1	Croydon Digital Service	Extensions of procurements for CORE IT contracts	-250
2	Human Resources	Reduction in previously agreed growth	-51
3	Croydon Digital Service	Workforce restructure	-1,000
4	Croydon Digital Service	Deletion of legacy oracle financials	-60
5	Human Resources	Human Resources management team reorganisation	-210
6	Policy, Programme and Performance	Contract Review	-800
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>			
7	Assistant Chief Exec	Delete Director of Service Quality, Improvement & Inclusion Post	-122
8	Croydon Digital Service	New graves site at Mitcham Road and Queens Road	-91
9	Croydon Digital Service	Visual Tribute system at Croydon Crematorium	-31
10	Mayor's Office	Reduced support	-40
11	Human Resources	Corporate Learning and Development budget	-100
12	Human Resources - but Council wide	Reduce non-contractual overtime and non-essential overtime.	-97
13	Bereavement and Registrars	Additional income from fees and charges	-72
Total of proposed savings			-2,924

Demand Pressures

Reference	Division	Description	2023/24 £000
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>			
14	Croydon Digital Service	Increase in the Croydon contribution to the TfL freedom pass scheme	1,230
Total demand pressures			1,230

Legacy Budget Corrections

Reference	Division	Description	2023/24 £000

Resources - Budget Proposals

Savings and Change proposals

Fig

Reference	Service	Description	202
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>			
1	Finance	ICT operational savings	
2	Commercial Investment	Savings on building closures/disposals	
3	Commercial Investment	Review and release of additional space in Bernard Weatherill House or disposal with part sale and leaseback option	
4	Finance	Restructure technical support & development teams	
5	Finance	Finance staffing review	
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>			
6	Finance	Premier supplier commission	
7	Finance	Improvement costs met from reserves	
8	Commercial Investment	Saving from duplicated interest budget	-
9	Commercial Investment	Base budget adjustment regarding fees & charges, landlord income, and HRA mast income (partially offsets the saving in the duplicated interest budget)	
10	Finance	Recovery of housing benefit overpayments	
11	Commercial Investment	PMI Contract Manager - Invest to Save proposal	
12	Finance	Reduction in running costs in Finance including Revenues, Benefits, Business Rates and the Debt Team	
13	Finance	Additional Court Cost income	
14	Insurance, Risk & Anti Fraud	Additional HRA recharge for insurance	
15	Commercial Investment	Additional commercial rental income	
16	Pensions	Reduction in banking contract budget	
17	Pensions	Contribution from pensioners budget being underspent	
18	Finance	Vacancy factor to be deducted from the General Fund salary budget	
19	Finance	Forecast increase in street naming income	
<i>Transformation Projects</i>			
20	Finance	Housing benefit review	-
Total of proposed savings			-

Demand Pressures

Fig

Reference	Division	Description	20 £
21	Commercial Investment	Increase in business rates payable by Croydon in line with the 2022 Rates Revaluation	
22	Finance	Forecast shortfall in land charges income	
23	Insurance, Risk & Anti Fraud	Insurance Fund growth	
Total of Demand Pressures			

Legacy Budget Corrections

Fig

Reference	Division	Description	20 £
24	Finance	Housing Benefit Subsidy - Loss on HB Payments with Care Package Element	
25	Procurement / Commissioning	Decapitalisation of employee costs	
26	Investment & Assets	Rebasing of prior year income budgets	
27	Legal	Budget correction regarding legal recharges	
30	Commercial Investment	Reversal of legacy unachievable income	
Total legacy budget corrections			1

Net Budget Movement

	Resources	20 £
	Proposed Savings	-
	Demand Pressures	
	Legacy Budget Corrections	1
	Net Budget Movement	

Corporate / Council wide - Budget Proposals

Savings and Change proposals

Figures are

Reference	Division	Description	2023/24 £000
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>			
1	Council wide	Customer access (council wide)	
2	Council wide	Consider new structures through layers and spans review	-250
<i>Transformation Projects</i>			
3	Council wide	Business Intelligence	-250
Total of proposed savings			-500

Demand Pressures

Figures are

Reference	Division	Description	2023/24 £000
<i>Incremental/New growth identified in the 2022/23 Medium Term Financial Plan</i>			
4	Corporate Items	Increase in external levies	42
5	Corporate Items	Apprenticeship levy	15
Total demand pressures			57

Legacy Budget Corrections

Figures are

Reference	Division	Description	2023/24 £000
6	Council wide	Realignment of Housing Revenue Account and General Fund Budgets. Total budget £9.544m of which £2.268m is so far shown within departmental growth. £8.237m of the growth represents a saving to the Housing Revenue Account	7,276
7	Council wide	Realignment of employee overhead budgets (national insurance and superannuation/pension contributions)	1,60
Total legacy budget corrections			8,884

Net Budget Movement

Figures are

	Corporate / Council Wide		2023/24
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