

APPENDIX A Cabinet 24th February 2020

**Children, Families and Education**

	Savings/Inc ome and Growth	£ m
De-centralisation of Business Support function.	Saving	(0.360)
International Recruitment (20 SWs) - Reduce Early Help and Children's Social Care vacancy rate whilst developing an outstanding service for children and families	Saving	(0.586)
Secure agreed health contribution to support EHCPs and CSC placements	Saving	(0.500)
UASC Contribution (assuming only improvement is enhanced rate for UASC above National Transfer Scheme threshold)	Saving	(2.770)
SPOC and Assessment Team - reduction following improvement	Saving	(0.592)
Social Work with Families Team - reduction following improvement	Saving	(0.415)
Reduction in management posts to reflect more effective services following reduction in demand	Saving	(0.378)
Release of Improvement Consultants following completion of OFSTED monitoring	Saving	(0.333)
Review of Emergency Duty Team and future delivery options	Saving	(0.150)
Effective Corporate Centre	Saving	(0.295)
Supplies and Services	Saving	(0.338)
Savings in children's due to gateway intervention	Saving	(1.300)
Fees and Charges	Income	(0.010)
<b>Total Savings</b>		<b>(8.027)</b>
Children With Disabilities Demand Growth	Growth	1.000
Children's Social Care Demand and population growth	Growth	2.200
UASC	Growth	5.000
Realignment of Base Budgets	Growth	1.912
<b>Total Growth</b>		<b>10.112</b>
<b>Other movements between depts</b>		<b>(0.100)</b>
<b>Department Total</b>		<b>1.985</b>

**Health, Wellbeing, Adults**

	Savings/Inc ome and Growth	£m
Reorganisation of Occupational Therapy provision	Saving	(0.370)
Managing demand in Adult Social Care	Saving	(5.660)
Age UK Croydon info/advice contract renegotiation	Saving	(0.100)
Supported Housing reorganisation	Saving	(0.180)
Decommission Community Opportunities Service	Saving	(0.180)
Historical CHS funding	Saving	(0.300)
Interventions restructure	Saving	(0.043)
Employment Service deletion	Saving	(0.219)
Gateway Link restructure	Saving	(0.191)
Effective Corporate Centre	Saving	(0.162)
Further Adult Social Care Staff Savings	Saving	(0.197)
Housing and homelessness	Saving	(0.551)

Supplies and Services	Saving	(0.100)
Realignment of Base Budgets	Saving	(1.783)
Increase in Fees and Charges	Income	(0.158)
Health Contribution	Income	(6.000)
<b>Total Savings</b>		<b>(16.194)</b>
Adult Social Care growth 25-65	Growth	2.000
Adult Social Care Population Growth	Growth	1.920
Cost of providing support to UASC population	Growth	3.000
Investment in Special Sheltered and Care homes	Growth	1.500
Additional Growth based on current run rate	Growth	10.000
Flexible Homelessness Support Grant contribution	Growth	0.325
Change in funding for Public Health Activities	Growth	1.192
Savings in Health, Wellbeing and Adults due to gateway intervention	Growth	1.300
<b>Total Growth</b>		<b>21.237</b>
<b>Other movements between depts</b>		<b>(0.315)</b>
<b>Departmental Total</b>		<b>4.728</b>

#### Place Department

	Savings/Inc ome and Growth	£m
Street Lighting Energy Efficiencies	Saving	(0.170)
Close neighbourhood Recycling Centres	Saving	(0.171)
Staff Savings as a result of a review of the Property & Facility function (non permanent saving)	Saving	(0.100)
A range of reductions to cleaning, reactive repairs, and staff training across Facilities & Support Services	Saving	(0.095)
Combine current Dementia Service and Older Peoples Transport services	Saving	(0.118)
Effective Corporate Centre	Saving	(0.751)
Staff Savings	Saving	(0.138)
Additional Investment Property Income	Saving	(4.000)
Supplies and Services	Saving	(0.157)
Economic Growth service	Saving	(0.067)
Increase in Pay and Display Charges by 10p per linear tariff	Income	(0.800)
Additional CEO's to increase parking enforcement	Income	(1.360)
ANPR camera upgrades and additional enforcement using cameras	Income	(1.200)
Parking Signs and Lines replacement programme to increase enforcement	Income	(0.315)
Blue badge enforcement measures	Income	(0.100)
Introduction of emissions based parking income charges	Income	(0.115)
Fees and Charges - general	Income	(0.115)

Increase fee income by 20% on selected building control fees	Income	(0.100)
Regeneration -increase recharges and external income and hold vacant posts	Saving	(0.074)
<b>Total Savings</b>		<b>(9.946)</b>
Waste population growth	Growth	1.000
Veolia contract commitments	Growth	1.500
SEN transport Growth	Growth	2.000
2019/20 cost pressures	Growth	1.000
Sustainability	Growth	0.250
Croydon Works	Growth	0.150
Realignment of Base Budgets	Growth	0.899
<b>Total Growth</b>		<b>6.799</b>
<b>Other movements between depts</b>		<b>0.574</b>
<b>Departmental Total</b>		<b>(2.573)</b>

### Resources

	Savings/Inc ome and Growth	£m
Reduce provision of work mobile phones	Saving	(0.170)
Staffing restructure in Croydon Digital Services	Saving	(0.463)
4G deployment on lampposts	Saving	(0.030)
Reduce availability and volume of hardware purchases	Saving	(0.150)
Retire CRM system and replace with new digital platform	Saving	(0.035)
Reshape business improvement function in C&P	Saving	(0.185)
Reduction in contribution to self insurance fund	Saving	(0.110)
Cease software and licence costs around organisation	Saving	(0.315)
Effective Corporate Centre	Saving	(0.354)
Maintain vacancy in communities team	Saving	(0.040)
Supplies and Services	Saving	(0.405)
Capitalisation of costs in the division	Saving	(1.500)
Restructure of staffing in Legal and Governance division	Saving	(0.100)
Change in funding for Public Health Activities	Saving	(0.192)
Fees and Charges	Income	(0.033)
Realignment of charges to the Housing Revenue Account	Income	(2.000)
<b>Total Savings</b>		<b>(6.082)</b>
Create a permanent head of Finance for the Children's, Families & Education	Growth	0.100
Cost of providing support to UASC population	Growth	1.000
Croydon Digital Services Investment into the division to deliver the Digital Strategy	Growth	2.000
Governance Review Implementation	Growth	0.250
Reduction in Court Income	Growth	1.300
Realignment of Base Budgets	Growth	2.555
<b>Total Growth</b>		<b>7.205</b>
<b>Other movements between depts</b>		<b>(0.159)</b>

<b>Departmental Total</b>		<b>0.964</b>

### **Corporate Items**

	<b>Savings/Inc ome and Growth</b>	<b>£ m</b>
Staff Layers and Spans programme	Saving	(1.665)
Review of recharges to the capital programme	Saving	(1.454)
Council Tax Base increase	Income	(5.516)
Council Tax Increase 1.99%	Income	(3.583)
Adult Social Care Precept 2%	Income	(3.601)
Core grant and Settlement changes	Income	(5.791)
Realign base budget	Income	(0.265)
Brick by Brick dividend increase	Income	(3.000)
<b>Total Savings</b>		<b>(24.875)</b>
Contribution to Reserves	Growth	5.000
Increase in cost of borrowing	Growth	2.100
Increase contingency provision	Growth	1.747
Collection Fund	Growth	4.700
London Business Rates Pool ceasing	Growth	4.774
Increase in levies	Growth	0.050
C/f Q2 pressures	Growth	1.400
<b>Total Growth</b>		<b>19.771</b>
<b>Corporate Total</b>		<b>(5.104)</b>