

PREVIOUSLY APPROVED BUDGET CHANGES

(Note these changes have been re-classified by new Corporate Management Structure)

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Children, Young People & Education									
CFE Sav 02	Reconfiguration Of Early Help Services	(424)	(185)	-	-	(424)	(609)	(609)	(609)
CFE Sav 03	Reconfiguration Of Adolescent Services	(1,608)	-	-	-	(1,608)	(1,608)	(1,608)	(1,608)
CFE Sav 04	Review Of Children With Disabilities Care Packages	(384)	(384)	(384)	-	(384)	(768)	(1,152)	(1,152)
	Transfer to HWA - Transitions	217	-	-	-	217	217	217	217
CFE Sav 05	Reduction In Spend on Children In Care	(794)	(1,654)	(1,385)	-	(794)	(2,448)	(3,833)	(3,833)
CFE Sav 06	Review Support For Young People Where Appeal Rights Exhausted	(295)	(560)	(142)	-	(295)	(855)	(997)	(997)
CFE Sav 07	Improve Practice System Efficiency	(1,065)	(1,450)	(385)	-	(1,065)	(2,515)	(2,900)	(2,900)
CFE Sav 08	Embed Systemic Practice Model	(272)	-	-	-	(272)	(272)	(272)	(272)
CFE Sav 17	Release Of One Off Investment / Full Year Effect Of Savings From 2020/21	(1,462)	-	-	-	(1,462)	(1,462)	(1,462)	(1,462)
CFE Sav 15/CFE 16	Staffing Review	(1,471)	-	-	-	(1,471)	(1,471)	(1,471)	(1,471)
CFE Sav 09	Review Children'S Centres Delivery Model	(660)	(240)	-	-	(660)	(900)	(900)	(900)
CFE Sav 10	Reduce Non-Statutory Education Functions	(587)	(221)	-	-	(587)	(808)	(808)	(808)
CFE Sav 12	Early Learning Collaboration Contract	(82)	-	-	-	(82)	(82)	(82)	(82)
CFE Sav 14	Reduce Family Group Conference Service	(203)	-	-	-	(203)	(203)	(203)	(203)
	Children, Young People & Education Savings	(9,090)	(4,694)	(2,296)	-	(9,090)	(13,784)	(16,080)	(16,080)
CFE Gro 01	Children Looked After Placements - fund Demographic and Cost Pressures	8,431	85	77	-	8,431	8,516	8,593	8,593
CFE Gro 02	Leaving Care - fund Demographic and Cost Pressures	2,031	-	-	-	2,031	2,031	2,031	2,031
CFE Gro 03	Children with Disabilities - fund Demographic and Cost Pressures	6,477	-	-	-	6,477	6,477	6,477	6,477
CFE Gro 08	Realignment of Budgets where other funding sources have ceased	1,719	-	-	-	1,719	1,719	1,719	1,719
CFE Gro 07	Realignment of Budgets from 2020/21	909	-	-	-	909	909	909	909
CFE Gro 04	SEND Strategy - support inclusion and access to local provision	866	-	-	-	866	866	866	866
	Children, Young People & Education Growth	20,433	85	77	-	20,433	20,518	20,595	20,595
	Children, Young People & Education Net Proposals	11,343	(4,609)	(2,219)	-	11,343	6,734	4,515	4,515

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Adult Social Care & Health									
HWA Sav 06	Baseline Savings - Disabilities Operational Budget	(3,015)	(4,371)	(5,570)	-	(3,015)	(7,386)	(12,956)	(12,956)
HWA Sav 07	Stretch Savings - Disabilities Operational Budget	(1,367)	(1,213)	293	-	(1,367)	(2,580)	(2,287)	(2,287)
	Transfer from CFE - Transitions	(217)	-	-	-	(217)	(217)	(217)	(217)
HWA Sav 08	Review Of Contracts - Obc Commissioning, Working Age Adults	(600)	(586)	-	-	(600)	(1,186)	(1,186)	(1,186)
HWA Sav 09	Baseline Savings - Mental Health Operational Budget	(459)	(683)	(881)	-	(459)	(1,142)	(2,023)	(2,023)
HWA Sav 10	Stretch Savings - Mental Health Operational Budget	(225)	(201)	47	-	(225)	(426)	(379)	(379)
HWA Sav 19 & 20	Savings On Care Provision - Asc Older People	(2,599)	(3,195)	(3,019)	-	(2,599)	(5,794)	(8,813)	(8,813)
HWA Sav 22	Income From Care Uk Beds Released To Self- Funders	(254)	(264)	(275)	-	(254)	(518)	(793)	(793)
HWA Sav 23	Staffing Review	(2,199)	-	-	-	(2,199)	(2,199)	(2,199)	(2,199)
	Adult Social Care & Health Savings	(10,935)	(10,513)	(9,405)	-	(10,935)	(21,448)	(30,853)	(30,853)
HWA Gro 02	Growth To Fund Current Activity/Run Rate	19,048	-	-	-	19,048	19,048	19,048	19,048
HWA Gro 06	Growth To Fund Cost Inflation In Care Uk Contract	254	264	275	-	254	518	793	793
HWA Gro 07/08/09	Growth To Fund Care Packages/Placements Projected Demographic And Cost Pressures	5,221	5,209	5,065	-	5,221	10,430	15,495	15,495
HWA Gro 10	Care Package/Placements Inflation Above Corporate Allowance	-	1,387	1,479	-	-	1,387	2,866	2,866
HWA Gro 11	Progression Team	360	-	-	-	360	360	360	360
HWA Gro xx	Rebase Income From Health Budget	4,000	-	-	-	4,000	4,000	4,000	4,000
HWA Gro xxx	Growth To Fund Demographic And Inflation Pressures In Community Equipment Service	57	59	61	-	57	116	177	177
	Adult Social Care & Health Growth	28,940	6,919	6,880	-	28,940	35,859	42,739	42,739
	Adult Social Care & Health Net Proposals	18,005	(3,594)	(2,525)	-	18,005	14,411	11,886	11,886
Housing									
HWA Sav 23	Staffing Review	(1,239)	-	-	-	(1,239)	(1,239)	(1,239)	(1,239)
HWA Sav 01	Reduction Of Welfare Rights	(442)	(88)	-	-	(442)	(530)	(530)	(530)
HWA Sav 13	Reduction In Placements & Accommodation NRPB Budget	(200)	(100)	(100)	-	(200)	(300)	(400)	(400)
HWA Sav 15	Croydon Discretionary Support - Reduction In Service	(285)	(7)	-	-	(285)	(292)	(292)	(292)
HWA Sav 16	Croydon Discretionary Support - Deletion Of Service	(235)	(7)	-	-	(235)	(242)	(242)	(242)
HWA Sav 18	Restructure In Gateway Services	(114)	(21)	-	-	(114)	(135)	(135)	(135)

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
HWA Sav 25	Increase In Homelessness Prevention Grant	(1,679)	-	-	-	(1,679)	(1,679)	(1,679)	(1,679)
	Housing Savings	(4,194)	(223)	(100)	-	(4,194)	(4,417)	(4,517)	(4,517)
HWA Gro 05	Emergency/Temporary Accommodation Officers	311	-	-	-	311	311	311	311
	Housing Growth	311	-	-	-	311	311	311	311
	Housing Net Proposals	(3,883)	(223)	(100)	-	(3,883)	(4,106)	(4,206)	(4,206)
<u>Sustainable Communities, Regeneration & Economic Recovery</u>									
CFE Sav 13	Croydon Music & Arts (Cma)	(126)	-	-	-	(126)	(126)	(126)	(126)
PLA Sav 03	Closure Of Libraries Buildings	9	(404)	-	-	9	(395)	(395)	(395)
PLA Sav 20	Closure Of South Norwood Library	-	(100)	-	-	-	(100)	(100)	(100)
PLA Sav 21	Combining Posts Across Museum And Libraries	(73)	-	-	-	(73)	(73)	(73)	(73)
PLA Sav 05	Economic Development Team Streamlined Service	(208)	(52)	-	-	(208)	(260)	(260)	(260)
PLA Sav 06	Move To Streamlined Regeneration Team	(153)	(51)	-	-	(153)	(204)	(204)	(204)
PLA Sav 18	Economy & Jobs - Remove Pressure From General Fund	(66)	-	-	-	(66)	(66)	(66)	(66)
PLA Sav 19	Merge Parks And Green Spaces	(369)	(80)	-	-	(369)	(449)	(449)	(449)
PLA Sav 07	Reduce Spatial Planning (Local Plan Team And Place Making Team)	-	(484)	-	-	-	(484)	(484)	(484)
PLA Sav 11	Cease Specialist Nursery Transport	(113)	(57)	-	-	(113)	(170)	(170)	(170)
PLA Sav 10	ANPR Camera Enforcement	(5,025)	(3,180)	(3,401)	-	(5,025)	(8,205)	(11,606)	(11,606)
PLA Sav 24	Parking Charges Increases	(3,014)	-	-	-	(3,014)	(3,014)	(3,014)	(3,014)
PLA Sav 08	Public Realm - Staffing Review	(270)	(90)	-	-	(270)	(360)	(360)	(360)
PLA Sav 23	Providers' Savings Proposals	(166)	-	-	-	(166)	(166)	(166)	(166)
PLA Sav 12	Revised Landlord Licensing Scheme	1,500	(2,300)	-	-	1,500	(800)	(800)	(800)
PLA Sav 13	Night Time Noise Reduction Service	(85)	(28)	-	-	(85)	(113)	(113)	(113)
PLA Sav 22	Re-Introduce Bulky Waste Charges	(307)	-	-	-	(307)	(307)	(307)	(307)
PLA Sav 09	Reviewing Provision Of Household Reuse And Recycling Centres (HRRCS)	(11)	(100)	-	-	(11)	(111)	(111)	(111)
PLA Sav 01	Reduce The Antisocial Behaviour Team	(80)	-	-	-	(80)	(80)	(80)	(80)
PLA Sav 04	Reduce Functions And Team In The Violence Reduction Unit	(204)	-	-	-	(204)	(204)	(204)	(204)
PLA Sav 27	15% Immediate Measures Staffing Savings	(3,418)	-	-	-	(3,418)	(3,418)	(3,418)	(3,418)
	Sustainable Communities, Regeneration & Economic Recovery Savings	(12,179)	(6,926)	(3,401)	-	(12,179)	(19,105)	(22,506)	(22,506)
PLA Gro 05	Highways Maintenance Growth	400	1,000	1,000	-	400	1,400	2,400	2,400

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		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
PLA Gro 10	Active Lives Ph Funding	418	-	-	-	418	418	418	418
PLA Gro 01	Violence Reduction Management - Sufficient Revenue Costs	82	-	-	-	82	82	82	82
Sustainable Communities, Regeneration & Economic Recovery Growth		900	1,000	1,000	-	900	1,900	2,900	2,900
Sustainable Communities, Regen & Economic Recovery Net Proposals		(11,279)	(5,926)	(2,401)	-	(11,279)	(17,205)	(19,606)	(19,606)
<u>Assistant Chief Executive</u>									
HWA Sav 23	Staffing Review	(120)	-	-	-	(120)	(120)	(120)	(120)
HWA Sav 17	Contact Centre And Access Croydon - Reduction In Line Management	(87)	(8)	-	-	(87)	(95)	(95)	(95)
HWA Sav 24	Savings On Tfl Freedom Pass Due To Reduction In Usage	(2,375)	-	-	-	(2,375)	(2,375)	(2,375)	(2,375)
RES Sav 11	Voluntary Community Services Small Grants	(100)	-	-	-	(100)	(100)	(100)	(100)
RES Sav 10	Rent Subsidy	(244)	-	-	-	(244)	(244)	(244)	(244)
RES Sav 31	Business Intelligence	(65)	-	-	-	(65)	(65)	(65)	(65)
RES Sav 09	Policy Team Reduction	(110)	-	-	-	(110)	(110)	(110)	(110)
RES Sav 07	Communities Team Reduction	(123)	-	-	-	(123)	(123)	(123)	(123)
RES Sav 20	Community Safety Fund Reduction	-	(400)	-	-	-	(400)	(400)	(400)
RES Sav 29	Stop Your Croydon Publication	(50)	-	-	-	(50)	(50)	(50)	(50)
RES Sav 13	Reduction To The Communications Team	(218)	-	-	-	(218)	(218)	(218)	(218)
RES Sav 27	Removal Of Campaigns And Stop Campaigns Budget	(50)	-	-	-	(50)	(50)	(50)	(50)
REV Sav 26	Restructure Of Croydon Digital Services To Provide A Reduced Service For Support And Maintenance Of Core Ict For Staff	(175)	(30)	-	-	(175)	(205)	(205)	(205)
RES Sav 24	Croydon Digital Services Reduction In It Contract Costs Due To Smaller Workforce	(50)	(100)	-	-	(50)	(150)	(150)	(150)
RES Sav 23	Extensions Or Procurements Of Core It Contracts	(340)	(150)	(250)	-	(340)	(490)	(740)	(740)
RES Sav 25	Rent Out Lbc Capacity To Brent	(72)	-	-	-	(72)	(72)	(72)	(72)
RES Sav 22	Croydon Digital Services Large Format Digital Advertising	-	(45)	(150)	-	-	(45)	(195)	(195)
RES Sav 16	Reduce Staffing In Mayor'S Office	(98)	-	-	-	(98)	(98)	(98)	(98)
RES Sav 15	Deliver Governance Review In Cost Neutral Way	(250)	-	-	-	(250)	(250)	(250)	(250)
RES Sav 18	Scale Back Members Special Responsibility Allowances	(303)	-	-	-	(303)	(303)	(303)	(303)
RES Sav 04	Deletion Of Legacy Oracle Financials	-	-	(60)	-	-	-	(60)	(60)
RES Sav 03	Reduce Learning And Organisational Development Service	-	-	(135)	-	-	-	(135)	(135)

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		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
RES Sav 05	Redesign Core Teams Within The Human Resources Service Based On Workflow Assessment	-	-	(200)	-	-	-	(200)	(200)
RES Sav 06	Hr Management Team Reorganisation	-	-	(210)	-	-	-	(210)	(210)
RES Sav 01	Deletion Of Learning And Development Manager Post	(80)	-	-	-	(80)	(80)	(80)	(80)
RES Sav 30	Consolidation Of Training Spend	(200)	-	-	-	(200)	(200)	(200)	(200)
RES Sav 41	15% Immediate Measures Staffing Savings	(563)	-	-	-	(563)	(563)	(563)	(563)
	Assistant Chief Executive Savings	(5,673)	(733)	(1,005)	-	(5,673)	(6,406)	(7,411)	(7,411)
COR Gro 27	Improvement Costs	1,000	-	-	-	1,000	1,000	1,000	1,000
RES Gro 11	Business Intelligence Team - Permanent Resource	212	-	-	-	212	212	212	212
RES Gro 04	Correction Of Reliance On Capital Funding For Business As Usual Works	4,054	(325)	(355)	-	4,054	3,729	3,374	3,374
Seth A	Cost Of May 2022 Election (Net Of Reserve)	-	250	(250)	-	-	250	-	-
Seth A	Cost Of Directly Elected Mayor Referendum	650	(650)	-	-	650	-	-	-
RES Gro 03	Corporate Programme Management Office	480	-	-	-	480	480	480	480
RES Gro x	Additional Hr Capacity To Support Organisational Change	253	5	(258)	-	253	258	-	-
	Assistant Chief Executive Growth	6,649	(720)	(863)	-	6,649	5,929	5,066	5,066
	Assistant Chief Executive Net Proposals	976	(1,453)	(1,868)	-	976	(477)	(2,345)	(2,345)
Resources									
PLA Sav 26	Savings On Building Closures / Disposals	(126)	(452)	(112)	-	(126)	(578)	(690)	(690)
PLA Sav 25	Savings On Facilities Management	(333)	-	-	-	(333)	(333)	(333)	(333)
PLA Sav 27	15% Immediate Measures Staffing Savings	(247)	-	-	-	(247)	(247)	(247)	(247)
RES Sav 12	Hwa Contract Reductions	(242)	(110)	(75)	-	(242)	(352)	(427)	(427)
RES Sav 32	Community Equipment Service Income Generation	(75)	-	(50)	-	(75)	(75)	(125)	(125)
RES Sav 33	Review Of Staffing Portfolio Across C&P Services (Procurement, Hwa, Place, Cfe And P&B)	(260)	(175)	(100)	-	(260)	(435)	(535)	(535)
RES Sav 36	Consolidate Debt Collection	-	(60)	-	-	-	(60)	(60)	(60)
RES Sav 37	Simpler Council Tax Support Scheme	-	(250)	-	-	-	(250)	(250)	(250)
RES Sav 38	Automation Of Revenue Processes	(50)	(100)	-	-	(50)	(150)	(150)	(150)
RES Sav 39	Digital By Default For Billing	-	(120)	-	-	-	(120)	(120)	(120)
RES Sav 40	ICT Savings	(10)	(153)	(47)	-	(10)	(163)	(210)	(210)
RES Sav 41	15% Immediate Measures Staffing Savings	(1,254)	-	-	-	(1,254)	(1,254)	(1,254)	(1,254)

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		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
	Resources Savings	(2,597)	(1,420)	(384)	-	(2,597)	(4,017)	(4,401)	(4,401)
PLA Gro 06	Unachievable Fm Staff Savings	100	-	-	-	100	100	100	100
PLA Gro 09	Reduction Of Recharges Of Revenue Costs To Capital	1,360	-	-	-	1,360	1,360	1,360	1,360
PLA Gro 07	Investment Property Income Decline	6,445	(150)	-	-	6,445	6,295	6,295	6,295
PLA Gro 08	Landlords Rent Growth	1,297	(50)	-	-	1,297	1,247	1,247	1,247
RES Gro 13	Growth To Remove Unachievable Parking Permits Saving	300	-	-	-	300	300	300	300
RES Gro 07	Agency Rebate Internal Model	3,610	-	-	-	3,610	3,610	3,610	3,610
RES Gro 12	Croydon Equipment Service Pension Cost Shortfall	308	-	-	-	308	308	308	308
RES Gro 05	Build Resilience For The Finance Team	1,000	-	-	-	1,000	1,000	1,000	1,000
RES Gro 14	Removal Of Gateway Income Virement Pressure	218	-	-	-	218	218	218	218
	Resources - Growth	14,638	(200)	-	-	14,638	14,438	14,438	14,438
	Resources Net Proposals	12,041	(1,620)	(384)	-	12,041	10,421	10,037	10,037
Corporate & Cross-Cutting									
RES Gro 09	Unachieved 20/21 Saving - Recharges To HRA	2,000	-	-	-	2,000	2,000	2,000	2,000
RES Gro 08	Unachieved 20/21 Saving - Recharges To Capital	500	-	-	-	500	500	500	500
COR Sav 05	Pension Contribution	(589)	(589)	-	-	(589)	(1,178)	(1,178)	(1,178)
COR Sav 06	Increased Social Care Grant	(405)	-	-	-	(405)	(405)	(405)	(405)
COR Sav 07	Lower Tier Services Grant	(634)	-	-	-	(634)	(634)	(634)	(634)
COR Sav 17	Fees And Charges	(1,000)	(200)	(200)	-	(1,000)	(1,200)	(1,400)	(1,400)
COR Sav 14	Use Of Nndr Smoothing Risk Reserve	(7,000)	7,000	-	-	(7,000)	-	-	-
COR Gro 22	Business Rates S31 Grant Funding	(18,072)	24,199	-	-	(18,072)	6,127	6,127	6,127
COR Gro 19	Interest Payable	(77)	(490)	(2,569)	-	(77)	(567)	(3,136)	(3,136)
COR Sav 15	Local Council Tax Income Guarantee 20/21 Grant	(4,536)	4,536	-	-	(4,536)	-	-	-
COR Sav 04	Revenue Support Grant	(78)	(284)	(290)	-	(78)	(362)	(652)	(652)
COR Sav 11	Business Rates Top-Up Grant	-	(2,883)	(733)	-	-	(2,883)	(3,616)	(3,616)
COR Sav 12	Locally Retained Business Rates	(134)	(526)	(751)	-	(134)	(660)	(1,411)	(1,411)
COR Sav 01	Council Tax - Tax Base Changes	4,045	(4,357)	(2,920)	-	4,045	(312)	(3,232)	(3,232)
COR Sav 02	Council Tax - Social Care Precept	(5,660)	-	-	-	(5,660)	(5,660)	(5,660)	(5,660)
COR Sav 03	Council Tax - Band D General Increase	(3,755)	(4,033)	(4,176)	-	(3,755)	(7,788)	(11,964)	(11,964)
	Corporate & Cross-Cutting Savings	(35,395)	22,373	(11,639)	-	(35,395)	(13,022)	(24,661)	(24,661)
COR Gro 01	Pay Inflation Provision	2,804	3,814	3,890	-	2,804	6,618	10,508	10,508

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		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
COR Gro 02	Contract Inflation Provision	5,142	6,859	6,996	-	5,142	12,001	18,997	18,997
COR Gro 03	New Homes Bonus	2,161	3,400	1,768	-	2,161	5,561	7,329	7,329
COR Gro 05	Bad Debt Provision	100	-	-	-	100	100	100	100
COR Gro 06	Contingency Provision	3,000	5,000	5,000	-	3,000	8,000	13,000	13,000
COR Gro 09	Precepts And Levies	30	31	31	-	30	61	92	92
COR Gro 24	Asylum Seekers Budget Correction	2,137	-	-	-	2,137	2,137	2,137	2,137
COR Gro 20	Cessation Of Flexible Homelessness Support Grant	1,100	-	-	-	1,100	1,100	1,100	1,100
COR Gro 17	Interest On Brick By Brick Loans	4,592	6,908	-	-	4,592	11,500	11,500	11,500
COR Gro 18	Dividend On Brick By Brick Investment	5,200	-	-	-	5,200	5,200	5,200	5,200
COR Gro 25	Other Interest Receivable	1,871	-	-	-	1,871	1,871	1,871	1,871
COR Gro 26	Minimum Revenue Provision Charges	949	1,461	584	-	949	2,410	2,994	2,994
COR Gro 11	Contribution To Gf Balances	5,000	5,000	5,000	-	5,000	10,000	15,000	15,000
COR Gro 04	Collection Fund (Surplus) / Deficit - Council Tax	2,451	52	-	-	2,451	2,503	2,503	2,503
COR Sav 16	Lcig 20/21 Grant Transfer To/(From) Earmarked Reserve	3,024	(4,536)	-	-	3,024	(1,512)	(1,512)	(1,512)
COR Gro 23	Business Rates S31 Grant Smoothing Reserve	17,649	(17,649)	-	-	17,649	-	-	-
COR Sav 13	Collection Fund (Surplus) / Deficit - Nndr	185	(1,910)	-	-	185	(1,725)	(1,725)	(1,725)
COR Gro 21	Nndr Collection Fund 20-21 Deficit - Spreading Cost	797	-	-	-	797	797	797	797
Corporate & Cross-Cutting Growth		58,192	8,430	23,269	-	58,192	66,622	89,891	89,891
Corporate & Cross-Cutting Net Proposals		22,797	30,803	11,630	-	22,797	53,600	65,230	65,230
Assumed Capitalisation Directions		(50,000)	25,000	20,000	-	(50,000)	(25,000)	(5,000)	(5,000)
Total - All Savings		(80,063)	(2,136)	(28,230)	-	(80,063)	(82,199)	(110,429)	(110,429)
Total - All Growth		130,063	15,514	30,363	-	130,063	145,577	175,940	175,940
Total Capitalisation Direction		(50,000)	25,000	20,000	-	(50,000)	(25,000)	(5,000)	(5,000)
Summary of All Approved (March 2021) Budget Changes		-	38,378	22,133	-	-	38,378	60,511	60,511

<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)

APPENDIX 1 - NEW BUDGET CHANGE PROPOSALS

Children, Young People & Education

22/23 CFE SAV 04	Increase the Education Traded Offer	-	(65)	(65)	-	(65)	(130)	(130)
22/23 CFE SAV 02	Youth Service review	-	(392)	-	-	(392)	(392)	(392)
	Contract Savings	-	(71)	-	-	(71)	(71)	(71)
22/23 CFE SAV 01	Growth reduction	(2,000)	(1,000)	(330)	(330)	(2,000)	(3,000)	(3,330)
	NHS Funding	-	(867)	-	-	-	(867)	(867)
22/23 CFE SAV 05	Capitalisation of System Team Staff Costs	-	(216)	216	-	-	(216)	-
22/23 CFE SAV 06	Develop Family Support Centres and introduce external funding	-	-	(1,300)	-	-	-	(1,300)
Children, Young People & Education Savings		(2,000)	(2,611)	(1,479)	(330)	(2,000)	(4,611)	(6,090)
22/23 CFE GRO 02	New commissioning for targetted youth provision	-	200	(100)	(100)	-	200	100
Children, Young People & Education Growth		-	200	(100)	(100)	-	200	100
Children, Young People & Education Net Proposals		(2,000)	(2,411)	(1,579)	(430)	(2,000)	(4,411)	(5,990)

Adult Social Care & Health

22/23 HWA SAV 20	Review of disability (Inc transitions) packages of care	-	(566)	-	-	-	(566)	(566)
22/23 HWA SAV 23	Review of Older Adults Packages of Care	-	(505)	-	-	-	(505)	(505)
22/23 HWA SAV 22	Review of Mental Health Packages of Care	-	(50)	-	-	-	(50)	(50)
22/23 HWA SAV 25	Innovation Budget Reduction	-	(180)	-	-	-	(180)	(180)
22/23 HWA SAV 24	Removal of previously agreed growth - HWA GRO10	-	(1,387)	-	-	-	(1,387)	(1,387)
22/23 HWA SAV 19	Capitalise Savings Project Mgmt Costs	-	(1,100)	-	740	-	(1,100)	(1,100)
Adult Social Care & Health Savings		-	(3,788)	-	740	-	(3,788)	(3,788)
22/23 HWA GRO 02	Invest to Save in Carers Support	-	70	-	-	-	70	70
22/23 HWA GRO 03	Financial Assessments Improvements	-	50	-	-	-	50	50
22/23 HWA GRO 04	Replacement of Public Health Funding	-	380	-	-	-	380	380
Adult Social Care & Health Growth		-	500	-	-	-	500	500
Adult Social Care & Health Net Proposals		-	(3,288)	-	740	-	(3,288)	(3,288)

Housing

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
22/23 HSG SAV 01	Impact of maximising homelessness prevention	-	(578)	(683)	-	-	(578)	(1,261)	(1,261)
22/23 HSG SAV 02	Impact of increasing speed of homelessness decisions	-	(101)	(179)	-	-	(101)	(280)	(280)
22/23 HSG SAV 03	Increase use of LA Stock for EA/TA	-	(163)	(187)	-	-	(163)	(350)	(350)
22/23 HSG SAV 04	Repurpose under-utilised sheltered housing stock	-	(158)	(53)	-	-	(158)	(211)	(211)
22/23 HSG SAV 05	Reduction in housing stock supply under occupancy	-	(77)	(91)	-	-	(77)	(168)	(168)
22/23 HSG SAV 06	Incentivising empty private properties into use for EA/TA	-	(96)	(114)	-	-	(96)	(210)	(210)
22/23 HSG SAV 07	Ending EA/TA where the council has no duty	-	(193)	(35)	-	-	(193)	(228)	(228)
22/23 HSG SAV 08	Bringing long term voids back into use	-	(103)	(100)	-	-	(103)	(203)	(203)
22/23 HSG SAV 09	Incentivising temporary accomodation leasing schemes	-	(138)	(163)	-	-	(138)	(301)	(301)
22/23 HSG SAV 10	Housing supply pipeline maximisation	-	(80)	(109)	-	-	(80)	(189)	(189)
22/23 HSG SAV 11	Contract Reviews	-	(250)	-	-	-	(250)	(250)	(250)
22/23 HSG SAV 12	Staffing Review	-	(225)	(75)	-	-	(225)	(300)	(300)
22/23 HSG SAV 13	Income Maximisation - Rent Collection	-	(240)	-	-	-	(240)	(240)	(240)
22/23 HSG SAV 14	Housing Benefit Maximisation	-	(100)	-	-	-	(100)	(100)	(100)
	Housing Savings	-	(2,502)	(1,789)	-	-	(2,502)	(4,291)	(4,291)
22/23 HSG GRO 01	EA/TA Pressures	-	2,000	-	-	-	2,000	2,000	2,000
	Housing Growth	-	2,000	-	-	-	2,000	2,000	2,000
	Housing Net Proposals	-	(502)	(1,789)	-	-	(502)	(2,291)	(2,291)
<u>Sustainable Communities, Regeneration & Economic Recovery</u>									
22/23 PLA SAV 26	CCTV merger	-	-	(4)	-	-	-	(4)	(4)
	CCTV footage charge for insurance claims	-	-	(2)	-	-	-	(2)	(2)
22/23 PLA SAV 14	Review CCTV Control Room and functions following council telephony upgrade	-	-	(152)	-	-	-	(152)	(152)
22/23 PLA SAV 11	Review of bin charging policy	-	(50)	-	-	-	(50)	(50)	(50)
22/23 PLA SAV 13	Charging managing agents for contaminated waste removal	-	(95)	5	5	-	(95)	(90)	(85)
22/23 PLA SAV 03	Review and reduction of the Neighbourhood Operations (NSO team)	-	(950)	(150)	-	-	(950)	(1,100)	(1,100)
22/23 PLA SAV 12	Review of clinical waste (clinical v offensive)	-	(30)	-	-	-	(30)	(30)	(30)
22/23 PLA SAV 06	Introduction of a variable lighting policy	(152)	(265)	-	-	(152)	(417)	(417)	(417)
	ASB Charging	-	-	(6)	-	-	-	(6)	(6)
22/23 PLA SAV 05	Withdraw council funding for school crossing patrols	-	(50)	-	-	-	(50)	(50)	(50)

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
22/23 PLA SAV 10	Adult Travel assistance review	-	(150)	(50)	-	-	(150)	(200)	(200)
22/23 PLA SAV 02	Bus Re-Tender Contract Savings	-	(120)	(80)	-	-	(120)	(200)	(200)
22/23 PLA SAV 04	Private Sector Environmental Enforcement	-	(250)		-	-	(250)	(250)	(250)
22/23 PLA SAV 08	Parking charges increase	-	(650)	(200)	-	-	(650)	(850)	(850)
22/23 PLA SAV 09	Independent travel optimisation	-	(20)	-	-	-	(20)	(20)	(20)
22/23 PLA SAV 28	New gym in Monks Hill Leisure Centre	-	(90)	(90)	-	-	(90)	(180)	(180)
22/23 PLA SAV 29	Non-capital and contract impact of Purley Leisure Centre closure	-	(50)	-	-	-	(50)	(50)	(50)
22/23 PLA Sav 20	Increase in Pre Planning Applications	-	(66)	-	-	-	(66)	(66)	(66)
22/23 PLA SAV 18	Reduce existing Leisure management fee	-	(510)	-	-	-	(510)	(510)	(510)
22/23 PLA SAV 19	Alternative funding for Libraries Books and Publications	-	(300)	-	-	-	(300)	(300)	(300)
22/23 PLA SAV 19	Reduction of Revenue Posts in Economy & Employment	-	(138)	(46)	-	-	(138)	(184)	(184)
	Amalgamation of spatial planning team and regeneration team	(23)	(34)	-	-	(23)	(57)	(57)	(57)
22/23 PLA SAV 31	Merger of Management Functions in Place	-	(100)	(230)	-	-	(100)	(330)	(330)
	Sustainable Communities, Regeneration & Economic Recovery Savings	(175)	(3,918)	(1,005)	5	(175)	(4,093)	(5,098)	(5,093)
22/23 PLA GRO 02	Additional seasonal grounds maintenance workers	-	360	-	-	-	360	360	360
22/23 PLA GRO 03	Fairfield Halls Management Fee	-	193	(119)	-	-	193	74	74
22/23 PLA GRO 04	Special Educational Needs pupil transport (pupil number growth)	-	1,313	-	-	-	1,313	1,313	1,313
22/23 PLA GRO 05	Unavoidable contract inflation	-	610	-	-	-	610	610	610
22/23 PLA GRO 06	Unavoidable contract inflation not applied in 21/22	-	743	-	-	-	743	743	743
22/23 PLA GRO 01	Property growth / waste growth and new government charges	-	693	-	-	-	693	693	693
22/23 PLA GRO 10	Landlord licensing scheme - loss of income	-	3,062	-	-	-	3,062	3,062	3,062
	Sustainable Communities, Regeneration & Economic Recovery Growth	-	6,974	(119)	-	-	6,974	6,855	6,855
	Sustainable Communities, Regen & Economic Recovery Net Proposals	(175)	3,056	(1,124)	5	(175)	2,881	1,757	1,762
<u>Assistant Chief Executive</u>									
22/23 RES SAV 18	Reduction in previously agreed growth - RES GRO 10	-	(207)	207	-	-	(207)	-	-
22/23 RES SAV 17	HR Whole service redesign	-	(210)	200	-	-	(210)	(10)	(10)
22/23 RES SAV 16	Learning and Organisational Development redesign	-	(50)	85	-	-	(50)	35	35
22/23 RES SAV 15	Croydon Digital Service staffing reduction	-	(97)	-	-	-	(97)	(97)	(97)

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
22/23 RES SAV 13	Increase Croydon Digital Service capitalisation	(510)	-	-	-	(510)	(510)	(510)	(510)
22/23 RES SAV 14	Mobile phone reductions	(8)	(30)	-	-	(8)	(38)	(38)	(38)
	Refocusing Public Health funding	-	(780)	(465)	-	-	(780)	(1,245)	(1,245)
	Saving through online engagement and consultation	-	(20)	-	-	-	(20)	(20)	(20)
22/23 COR SAV 09	Rationalisation of software applications and contracts	-	(750)	-	-	-	(750)	(750)	(750)
22/23 COR SAV 08	Digital resident self service	-	-	(750)	(750)	-	-	(750)	(1,500)
22/23 COR SAV 07	Workforce digital capability	-	-	(500)	(1,000)	-	-	(500)	(1,500)
	Implementation of new senior structures	-	(500)	-	-	-	(500)	(500)	(500)
	Implementation of new structures through layers and spans review	-	-	-	(500)	-	-	-	(500)
	Assistant Chief Executive Savings	(518)	(2,644)	(1,223)	(2,250)	(518)	(3,162)	(4,385)	(6,635)
22/23 RES GRO 08	Establishing an Elected Mayor's Office	-	330	-	-	-	330	330	330
22/23 RES GRO 05	Registrars Growth	-	28	-	-	-	28	28	28
22/23 RES GRO 09	Registrars Income Shortfall	-	300	-	-	-	300	300	300
	Additional Mayoral Election Costs	-	240	(180)	-	-	240	60	60
22/23 RES GRO 02	Complaints Recharge Growth	-	290	-	-	-	290	290	290
22/23 RES GRO 06	Reversal of 21/22 Croydon Digital Service Saving	-	325	355	-	-	325	680	680
22/23 RES GRO 01	Staff Resourcing in Committee Services	51	-	-	-	51	51	51	51
	Assistant Chief Executive Growth	51	1,513	175	-	51	1,564	1,739	1,739
	Assistant Chief Executive Net Proposals	(467)	(1,131)	(1,048)	(2,250)	(467)	(1,598)	(2,646)	(4,896)
Resources									
22/23 PLA SAV 24	Reduction in postage costs	-	(25)	-	-	-	(25)	(25)	(25)
22/23 PLA SAV 25	Review and release of additional space in BWH	-	(388)	(1,039)	(650)	-	(388)	(1,427)	(2,077)
	Further asset disposals	-	(1,000)	-	-	-	(1,000)	(1,000)	(1,000)
22/23 RES SAV 01	Council wide legal services review	-	(130)	-	-	-	(130)	(130)	(130)
22/23 RES SAV 02	Legal business team review	-	(65)	-	-	-	(65)	(65)	(65)
22/23 RES SAV 12	Income from additional digital billboards	-	30	(70)	(80)	-	30	(40)	(120)
22/23 RES SAV 08	Contract Savings	-	(53)	-	-	-	(53)	(53)	(53)
22/23 RES SAV 10	Procurement team changes in Adults and Childrens	-	(61)	-	-	-	(61)	(61)	(61)
22/23 RES SAV 09	Procurement team changes in Sustainable Communities	-	(53)	-	-	-	(53)	(53)	(53)
Res Sav 40	Further ICT Savings (Change to Previous RES SAV 40)	-	(20)	-	-	-	(20)	(20)	(20)

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
22/23 RES SAV 05	Discretionary Charitable Business Rate Relief	-	-	(114)	-	-	-	(114)	(114)
22/23 RES SAV 19	Restructure technical support & development teams	-	-	(30)	(30)	-	-	(30)	(60)
22/23 RES SAV 07	Finance staffing review	-	-	(125)	(125)	-	-	(125)	(250)
22/23 RES SAV 04	Savings from Review and Re-Tendering the Insurance Contract	-	(100)	-	-	-	(100)	(100)	(100)
22/23 RES SAV 03	Mid-Triennial Review of Pension Contributions - subject to the outcome of consideration by Pensions Committee	(3,400)	640	-	-	(3,400)	(2,760)	(2,760)	(2,760)
	Resources Savings	(3,400)	(1,225)	(1,378)	(885)	(3,400)	(4,625)	(6,003)	(6,888)
22/23 RES GRO 10	Ongoing PPE Costs	-	325	-	-	-	325	325	325
22/23 RES GRO 03	Insurance Fund Growth	-	-	-	400	-	-	-	400
	Resources Growth	-	325	-	400	-	325	325	725
	Resources Net Proposals	(3,400)	(900)	(1,378)	(485)	(3,400)	(4,300)	(5,678)	(6,163)
Corporate & Cross-Cutting									
22/23 COR SAV 01	Changes to Council Tax Base	-	(2,721)	(97)	(3,062)	-	(2,721)	(2,818)	(5,880)
22/23 COR SAV 02	Social Care Precept - 1% Council Tax increase	-	(1,981)	(2,040)	(2,102)	-	(1,981)	(4,021)	(6,123)
22/23 COR SAV 03	1.99% Council Tax increase	-	(141)	(2,348)	(6,910)	-	(141)	(2,489)	(9,399)
22/23 COR SAV 04	Collection Fund Surplus/Deficit - Council Tax	-	(2,940)	2,940	(2,504)	-	(2,940)	-	(2,504)
22/23 COR SAV 10	Change in Levies from Other Bodies	-	(155)	4	29	-	(155)	(151)	(122)
22/23 COR SAV 11	New Homes Bonus	-	(2,427)	(1,768)	-	-	(2,427)	(4,195)	(4,195)
22/23 COR SAV 12	Interest Receivable / Payable	-	(4,414)	593	593	-	(4,414)	(3,821)	(3,228)
22/23 COR SAV 13	Review of all contracts and commissioned services	-	(2,072)	-	-	-	(2,072)	(2,072)	(2,072)
22/23 COR SAV 06	Streamline corporate business processes	-	-	(250)	(250)	-	-	(250)	(500)
	Negotiate changes to the balance of funding between health and social care	-	(11,000)	-	-	-	(11,000)	(11,000)	(11,000)
	Increase in fees and charges	-	(1,000)	(1,000)	(1,000)	-	(1,000)	(2,000)	(3,000)
22/23 COR SAV 05	Local Council Tax Reduction Scheme Support review - subject to final decision making post-consultation	-	(5,700)	-	-	-	(5,700)	(5,700)	(5,700)
	Total Corporate / Cross-Cutting Savings Proposals	-	(34,551)	(3,966)	(15,206)	-	(34,551)	(38,517)	(53,723)
22/23 COR GRO 01	Minimum Revenue Provision reprofiling	-	2,543	(430)	468	-	2,543	2,113	2,581
22/23 COR GRO 02	Corporate Contract Inflation Provision	-	4,333	2,610	7,877	-	4,333	6,943	14,820
22/23 COR GRO 03	Corporate Pay Award Provision	-	(239)	(243)	3,720	-	(239)	(482)	3,238

Appendix 1

		<----- Incremental Changes ----->				<----- Cumulative Changes ----->			
		2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
22/23 CFE GRO 01	Increases in Unaccompanied Asylum Seeking Children leaving care	-	3,454	302	(578)	-	3,454	3,756	3,178
22/23 COR GRO 05	Increase in Employers National Insurance contributions	-	1,630	-	-	-	1,630	1,630	1,630
Total Corporate / Cross-Cutting Growth Proposals		-	11,721	2,239	11,487	-	11,721	13,960	25,447
Total Corporate / Cross-Cutting Net Proposals		-	(22,830)	(1,727)	(3,719)	-	(22,830)	(24,557)	(28,276)
22/23 COR GRO 04		-	-	-	5,000	-	-	-	5,000
Assumed Capitalisation Directions		-	-	-	5,000	-	-	-	5,000

SUMMARY

Total - All Savings	(6,093)	(51,239)	(10,840)	(17,926)	(6,093)	(57,332)	(68,172)	(86,098)
Total - All Growth	51	23,233	2,195	11,787	51	23,284	25,479	37,266
Total Capitalisation Direction	-	-	-	5,000	-	-	-	5,000
Total - All Net	(6,042)	(28,006)	(8,645)	(1,139)	(6,042)	(34,048)	(42,693)	(43,832)
Delivery Risk & Contingency	1,219	7,602	2,168	3,585	1,219	8,821	10,989	14,574
Net Proposals Incl Delivery Risk & Contingency	(4,823)	(20,404)	(6,477)	2,446	(4,823)	(25,227)	(31,704)	(29,258)
Original Approved Gap (March 2021)	-	38,378	22,133	-	-	38,378	60,511	60,511
Total Remaining Gap	(4,823)	17,974	15,656	2,446	(4,823)	13,151	28,807	31,253