

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
Sustainable Communities Regeneration & Economic Recovery	14,080	855	2,517
Assistant Chief Executive	307	4,932	3,324
Resources	6,119	4	500
Corporate / Council wide	8,441	-1,444	0
Total budget change	27,222	1,076	5,610

Children, Young People & Education

Savings and Change proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New savings identified in the 2022/23 Medium Term Financial Plan					
1	Children's Social Care Division	Improve practice system efficiency	-385		
2	Social Work with Children Looked After and Care Leavers	Reduce spend on Children Looked After placements	-1,715	-330	
3	Social Work with Children Looked After and Care Leavers	Review support for young people whose appeal rights are exhausted	-142		
4	Commissioning and Services to Schools	Increase the Education Traded Offer	-65		
5	Children's Social Care Division	Service efficiencies through hybrid and flexible working	-972		
6	Early Years Team	Refocusing public health funding - parenting programmes	-465		
7	Early Years Team	Develop family support centres and introduce external funding		-1,300	
Incremental/New savings identified in the 2023/24 Medium Term Financial Plan					
8	Social Work with Children Looked After and Care Leavers	Growth reduction	-1,200		
9	Social Work with Children Looked After and Care Leavers	Reduce demand for legal services	-570		
10	Access, Support and Intervention	Restructure of the Youth Engagement Team	-202		
11	Quality, Commissioning and Performance Improvement Division	Staff vacancy factor of 5% across Quality, Commissioning and Performance Improvement	-253		
12	Quality, Commissioning and Performance Improvement Division	Non-staffing spend across Quality, Commissioning and Performance Improvement	-36		
13	CYPE Integrated Commissioning and Procurement	Increase Health contribution to the Integrated Commissioning Team	-57		
14	Education Division	Service redesign across education to fully utilise grant funding	-44		
15	Systemic Clinical Services and Workforce Development	Income generation in Systemic and Clinical Practice	-45		
16	Social Work with Families and 0-17 Children with Disabilities	Reduce spend on Children with Disabilities care packages	-324		
17	Quality Assurance and Safeguarding	Local authority contribution to the safeguarding partnership	-20		
Transformation Projects					
18	Access, Support and Intervention	Sustaining demand management at the front door	-200		
19	Directorate wide	Review all joint funding arrangements across education, health and care		-250	
20	Social Work with Children Looked After and Care Leavers	Fostering transformation	-225		
21	Social Work with Families and 0-17 Children with Disabilities	Calleydown – increasing capacity and reducing respite costs		-142	-142
Total of Planned Savings			-6,920	-2,022	-142

Legacy Budget Corrections

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
22	Performance and Business Improvement	Adjustment re prior year capitalisation of children and families systems team costs	216		
23	Early Years Team	Refocusing public health funding - parenting programmes savings correction	309		
24	Children's Social Care Division	Capitalisation income budget correction	784		
25	Social Work with Children Looked After and Care Leavers	Rebasing the income budget for Unaccompanied Asylum Seekers Children	3,879		
Total of legacy budget corrections			5,188	0	0

Net Budget Movement

Figures are incremental

Children, Young People & Education		2023/24 £000	2024/25 £000	2025/26 £000
	Proposed savings	-6,920	-2,022	-142
	Legacy budget corrections	5,188	0	0
Net Budget Movement		-1,732	-2,022	-142

Adult Social Care & Health

Savings and Change proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New savings identified in the 2022/23 Medium Term Financial Plan					
1	Disabilities	Disabilities operational budget	-5,277		
2	Mental Health	Mental health operational budget	-834		
3	OBC Commissioning	Contracts review	-275		
4	Localities and LIFE	Older People operational budget	-3,019		
5	Transitions	Transitions operational budget	-260		
6	All	Contracts review	-75		
7	Integrated Contracts & Performance	Review of staffing portfolio across C&P Services (Procurement, Hwa, Place, Cfe And P&B)	-100		
Incremental/New savings identified in the 2023/24 Medium Term Financial Plan					
9	Provider Services	Active Lives staffing efficiency	-60		
10	All ASC Operations	Fees and Charges increase in line with DWP	-150		
11	Provider Services	Closure of the Cherry Orchard Garden Centre	-180		
12	Provider Services	Close Whitehorse Day Centre (facilities management cost only)	-38		
13	Integrated Contracts & Performance	PPE growth hand-back and swap with COMF money.	-325		
14	All ASC Operations	The managing demand programme will deliver a revised operating model for Adult Social Care & Health.	-150		
15	All	Staff vacancy factor of 5%	-1,000		
16	All ASC Operations	Absorption of inflation within existing budgets	-500		
Total of proposed savings			-12,243	-	-

Demand Pressures

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
17	All ASC Operations	Care packages/placements - inflation above corporate allowance	1,479		
18	All ASC Operations	Demographic & cost pressures re care packages/placements	5,065		
19	OBC Commissioning	Cost inflation on Care UK contract	275		
20	OBC Commissioning	Demographic & inflation pressures to the pooled equipment budget.	61		
21	ASC Improvement	Transformation funding ends for project management costs		740	
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan					
22	Transitions	Transitions Service cost of care growth	278		
23	Transitions	Transitions Service Demographic growth	463		
Total Demand Pressures			7,621	740	-

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
24	Cross departmental	Refocusing of public health funding - budget correction	1,380		
25	Commissioning/business support	Realignment of budgets between the Housing Revenue Account and General Fund	268		
Total Legacy budget corrections			1,648	-	-

Net Budget Movement

Figures are incremental

	Adult Social Care & Health	2023/24 £000	2024/25 £000	2025/26 £000
	Proposed savings	-12,243	0	0
	Demand pressures	7,621	740	0
	Legacy budget corrections	1,648	0	0
	Net Budget Movement	-2,974	740	0

Housing

Savings and Change proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
<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	-625	-625	
2	Emergency and Temporary Accommodation	Temporary Accommodation occupancy checks	-400	-300	
3	Emergency and Temporary Accommodation	Temporary Accommodation case review (discretionary cases)	-600	-450	
4	Emergency and Temporary Accommodation	Data cleanse & rent accounts (income collection)	-300	-200	
5	Emergency and Temporary Accommodation	Repurpose general needs voids for emergency accommodation		-175	-175
6	Department wide	Vacancy factor	-302		
7	Emergency and Temporary Accommodation	Demand Management		-239	-414
<i>Transformation Projects</i>					
8	Homelessness & Assessments	Housing association liaison, recharges and nominations	-78		
Total proposed savings			-2,305	-1,989	-589

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<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	3,286		
10	Department wide	HRA recharges staffing corrections	1,500		
11	Temporary Accommodation	Inclusion of the leased properties for Concord Sycamore & Windsor within the General Fund (part of the HRA/GF realignment)	500		
Total legacy budget corrections			5,286	0	0

Net Budget Movement

Figures are incremental

	Housing	2023/24 £000	2024/25 £000	2025/26 £000
	Proposed savings	-2,305	-1,989	-589
	Legacy budget corrections	5,286	0	0
	Net Budget Movement	2,981	-1,989	-589

Sustainable Communities Regeneration & Economic Recovery

Savings and Change Proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>					
1	Highways and Parking	Parking charges increase	-200		
2	Independent Travel	Review and reduction of the Neighbourhood Operations Team (NSO)	-150		
3	Independent Travel	Adult travel assistance - joint review	-50		
4	Independent Travel	Bus re-tender contract savings	-80		
5	Skills & Economic Development	Economic development team streamlined service	-46		
6	Community safety	Anti Social behaviour charging	-6		
7	Community safety	CCTV merger	-4		
8	Community safety	CCTV footage charge for insurance claims	-2		
9	Community safety	Review CCTV control room and functions following council telephony upgrade	-152		
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>					
10	Arts, Entertainment & Culture	Reduced museum activity	-71		
11	Independent Travel	Muster points	-8		
12	Independent Travel	Coach income (from bus hires)	-20		
13	Leisure	Redesign leisure sports development service	-45	-45	
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	-200		
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	-115		17
16	Planning and sustainable regeneration	Further use of Community Infrastructure Levy instead of General Fund funding where appropriate	-250		
17	Highways and Parking	Removal of a school crossing patrol budget that is no longer required	-60		
18	Departmental wide	One-off investment of public health grant in libraries (£0.200m) and physical activities (£0.200m)	-400	400	
<i>Transformation Projects</i>					
19	Building Control	Building control		-300	
20	Highways and Parking	Parking Policy		-200	
Total of proposed savings			-1,859	-145	17

Demand Pressures

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan					
21	Independent Travel	Increase in Special Education Need pupil numbers requiring transport	680		
22	Waste & Recycling	Refuse contract	500		2,500
23	Highways and Parking	Highways maintenance growth - previous planned growth delayed by 1 year to 2024/25.		1,000	
Total of demand pressures			1,180	1,000	2,500

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New growth identified in the 2022/23 Medium Term Financial Plan					
24	Arts, Entertainment & Culture	Fairfield Halls management fee	-119		
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan					
25	Building Control	Building control stabilisation	900		
26	Development Management	Correction to legacy income budget in Development Management that is unachievable	1,000		
27	Environmental Health	Loss of Public Health Grant contribution to Food Safety Team budget	293		
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	1,586		
29	Community safety	Correction of legacy shortfall in budget	215		
30	Public Realm	Correction of legacy shortfall in budget	299		
31	Highways and Parking	Parking and traffic - unachievable savings from prior years.	10,585		
Total legacy budget corrections			14,759	0	0

Net Budget Movement

Figures are incremental

		2023/24 £000	2024/25 £000	2025/26 £000
Sustainable Communities Regeneration & Economic Recovery				
	Proposed savings	-1,859	-145	17
	Demand pressures	1,180	1,000	2,500
	Legacy budget corrections	14,759	0	0
	Net Budget Movement	14,080	855	2,517

Draft Officer Papers for Discussion - Strictly Private and Confidential

Assistant Chief Executive

Savings and Change proposals

All figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New savings identified in the 2022/23 Medium Term Financial Plan					
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		
Incremental/New savings identified in the 2023/24 Medium Term Financial Plan					
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	0	0

Demand Pressures

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan					
14	Croydon Digital Service	Increase in the Croydon contribution to the TfL freedom pass scheme	1,230	4,932	3,324
Total demand pressures			1,230	4,932	3,324

Legacy Budget Corrections

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New growth identified in the 2023/24 Medium Term Financial Plan					
15	Policy, Programme and Performance	Reinstatement of an elections canvass budget	65		
16	Croydon Digital Service	Decapitalise employee costs	1,130		
17	Coroners	Rebase the Croydon contribution in line with actual costs	558		
18	Department wide	Budget correction regarding the charge made to Public Health for the provision of support services	248		
Total legacy budget corrections			2,001	0	0

Net Budget Movement

	2023/24 £000	2024/25 £000	2025/26 £000
Assistant Chief Executives			
Proposed Savings	-2,924	0	0
Budget Pressures	1,230	4,932	3,324
Legacy budget corrections	2,001	0	0
Net Budget Movement	307	4,932	3,324

Resources - Budget Proposals

Savings and Change proposals

Figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>					
1	Finance	ICT operational savings	-47		
2	Commercial Investment	Savings on building closures/disposals	-12		
3	Commercial Investment	Review and release of additional space in Bernard Weatherill House or disposal with part sale and leaseback option	-315		
4	Finance	Restructure technical support & development teams	-30	-30	
5	Finance	Finance staffing review	-125	-125	
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>					
6	Finance	Premier supplier commission	-200	-100	
7	Finance	Improvement costs met from reserves	-250		
8	Commercial Investment	Saving from duplicated interest budget	-2,445		
9	Commercial Investment	Base budget adjustment regarding fees & charges, landlord income, and HRA mast income (partially offsets the saving in the duplicated interest budget)	809		
10	Finance	Recovery of housing benefit overpayments	-663		
11	Commercial Investment	PMI Contract Manager - Invest to Save proposal	79	-79	
12	Finance	Reduction in running costs in Finance including Revenues, Benefits, Business Rates and the Debt Team	-100		
13	Finance	Additional Court Cost income	-500		
14	Insurance, Risk & Anti Fraud	Additional HRA recharge for insurance	-500		
15	Commercial Investment	Additional commercial rental income	-150		
16	Pensions	Reduction in banking contract budget	-22		
17	Pensions	Contribution from pensioners budget being underspent	-40		
18	Finance	Vacancy factor to be deducted from the General Fund salary budget	-308		
19	Finance	Forecast increase in street naming income	-45		
<i>Transformation Projects</i>					
20	Finance	Housing benefit review	-1,483	-1,312	
Total of proposed savings			-6,347	-1,646	0

Demand Pressures

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
21	Commercial Investment	Increase in business rates payable by Croydon in line with the 2022 Rates Revaluation	1,000	750	
22	Finance	Forecast shortfall in land charges income	195		
23	Insurance, Risk & Anti Fraud	Insurance Fund growth		400	
Total of Demand Pressures			1,195	1,150	0

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
24	Finance	Housing Benefit Subsidy - Loss on HB Payments with Care Package Element	9,000	500	500
25	Procurement / Commissioning	Decapitalisation of employee costs	150		
26	Investment & Assets	Rebasing of prior year income budgets	90		
27	Legal	Budget correction regarding legal recharges	1,600		
30	Commercial Investment	Reversal of legacy unachievable income	431		
Total legacy budget corrections			11,271	500	500

Net Budget Movement

	Resources	2023/24 £000	2024/25 £000	2025/26 £000
	Proposed Savings	-6,347	0	0
	Demand Pressures	1,195	1,150	0
	Legacy Budget Corrections	11,271	500	500
	Net Budget Movement	6,119	1,650	500

Corporate / Council wide - Budget Proposals

Savings and Change proposals

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New savings identified in the 2023/24 Medium Term Financial Plan					
1	Council wide	Customer access (council wide)		-1,500	
2	Council wide	Consider new structures through layers and spans review	-250		
Transformation Projects					
3	Council wide	Business Intelligence	-250		
Total of proposed savings			-500	-1,500	-

Demand Pressures

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
Incremental/New growth identified in the 2022/23 Medium Term Financial Plan					
4	Corporate Items	Increase in external levies	42	43	
5	Corporate Items	Apprenticeship levy	15	13	
Total demand pressures			57	56	-

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £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)	1,608		
Total legacy budget corrections			8,884	-	-

Net Budget Movement

Figures are incremental

	Corporate / Council Wide	2023/24 £000	2024/25 £000	2025/26 £000
	Proposed Savings	-500	-1,500	0
	Demand Pressures	57	56	0
	Legacy Budget Corrections	8,884	0	0
	Net Budget Movement	8,441	-1,444	0