

Summary of Departmental Budget Proposals

Savings and Change Proposals

Figures are incremental

	2024-25 £'000s	2025-26 £'000s	2026-27 £'000s	2027-28 £'000s
Children, Young People & Education	-4,082	-142	0	0
Adult Social Care & Health	-5,000	-4,000	-4,000	0
Housing	-1,989	-589	-993	0
Sustainable Communities Regeneration & Economic Recovery	-1,353	-333	0	0
Assistant Chief Executive	-4,245	-891	-26	-26
Resources	-6,672	-1,020	0	0
Corporate / Council wide	-3,590	0	0	0
Total	-26,931	-6,975	-5,019	-26

Demand Pressures

	2024-25 £'000s	2025-26 £'000s	2026-27 £'000s	2027-28 £'000s
Children, Young People & Education	0	0	0	0
Adult Social Care & Health	4,530	4,712	4,900	5,096
Housing	0	0	0	0
Sustainable Communities Regeneration & Economic Recovery	722	3,500	0	0
Assistant Chief Executive	4,932	3,324	0	0
Resources	1,686	0	0	0
Corporate / Council wide	71	39	40	41
Total	11,941	11,575	4,940	5,137

Legacy Budget Corrections

	2024-25 £'000s	2025-26 £'000s	2026-27 £'000s	2027-28 £'000s
Children, Young People & Education	0	0	0	0
Adult Social Care & Health	0	0	0	0
Housing	0	0	0	0
Sustainable Communities Regeneration & Economic Recovery	306	0	0	0
Assistant Chief Executive	0	0	0	0
Resources	500	500	500	500
Corporate / Council wide	0	0	0	0
Total	806	500	500	500

Net Budget Movement

Savings, demand pressures & legacy budget corrections	2024-25 £'000s	2025-26 £'000s	2026-27 £'000s	2027-28 £'000s
Children, Young People & Education	-4,082	-142	0	0
Adult Social Care & Health	-470	712	900	5,096
Housing	-1,989	-589	-993	0
Sustainable Communities Regeneration & Economic Recovery	-325	3,167	0	0
Assistant Chief Executive	687	2,433	-26	-26
Resources	-4,486	-520	500	500
Corporate /Council wide	-3,519	39	40	41
Total budget change	-14,184	5,100	421	5,611

Increase in Forecast Resources - included within the Council Tax and Business Rates Income Forecast

	2024-25 £'000s	2025-26 £'000s	2026-27 £'000s	2027-28 £'000s
Council Tax Income	-1,086	-353	0	0
Business Rates Income	-1,937	-263	0	0
Total	-3,023	-616	0	0

Children, Young People & Education

Savings and Change proposals

Figures are incremental

Pro-Formas	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/new savings identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Social Work with Children Looked After and Care Leavers	Reduce spend on Children Looked After placements	-330			
2023 MTFS	Early Years Team	Develop family hubs and introduce external funding	-1,300			
Incremental/new savings identified in the 2024-25 Medium Term Financial Plan						
2024-28 SAV CYPE 001	Children's Social Care - Division wide	Children's Social Care staffing budget realignment	-1,110			
2024-28 SAV CYPE 002	Safeguarding and Quality Assurance	Croydon Safeguarding Children Partnership back office restructure	-50			
Transformation Projects						
Incremental/new savings identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Directorate wide	Review all joint funding arrangements across education, health and care	-250			
2023 MTFS	Social Work with Families and 0-17 Children with Disabilities	Calleydown – increasing capacity and reducing respite costs	-142	-142		
Incremental/new savings identified in the 2024-25 Medium Term Financial Plan						
2024-28 SAV CYPE 003	Children Looked After and care experienced young people	Review of Children Looked After placements	-900			
Total of Planned Savings			-4,082	-142	0	0

Net Budget Movement

Figures are incremental

Children, Young People & Education	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed savings	-4,082	-142	0	0
Demand pressures	0	0	0	0
Net Budget Movement	-4,082	-142	0	0

Adult Social Care & Health

Savings and Change proposals

Figures are incremental

Pro-Forma	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/new savings identified in the 2024-25 Medium Term Financial Plan						
Transformation Projects						
2024-28 SAV ASCH 001	Departmental wide	Adult Social Care Transformation*	-5,000	-4,000	-4,000	
Total of proposed savings			-5,000	-4,000	-4,000	-

*Please note that the savings figures for 2025-26 and 2026-27 are indicative only at this stage and will be reviewed next year following completion of the diagnostic work.

Demand Pressures

Figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
New demand pressures identified in the 2024-25 Medium Term Financial Plan						
2024-28 GRO ASC 001	Departmental wide	Demographic growth	4,530	4,712	4,900	5,096
Total Demand Pressures			4,530	4,712	4,900	5,096

Net Budget Movement

Figures are incremental

Adult Social Care & Health	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed savings	-5,000	-4,000	-4,000	0
Demand pressures	4,530	4,712	4,900	5,096
Net Budget Movement	-470	712	900	5,096

Housing

Savings and Change proposals

Figures are incremental

Pro-Forma	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Notes
<i>Incremental/New savings identified in the 2023-24 Medium Term Financial Plan</i>							
2023 MTFS	Emergency and Temporary Accommodation	Housing Needs restructure including Dynamic Purchasing System implementation	-625				
2023 MTFS	Emergency and Temporary Accommodation	Temporary accommodation occupancy checks	-300				
2023 MTFS	Emergency and Temporary Accommodation	Temporary accommodation case review (discretionary cases)	-450				
2023 MTFS	Emergency and Temporary Accommodation	Data cleanse & rent accounts (income collection)	-200				
2023 MTFS	Emergency and Temporary Accommodation	Repurpose general needs voids for emergency accommodation	-175	-175			
2023 MTFS	Emergency and Temporary Accommodation	Demand management	-239	-414			
<i>Incremental/New savings identified in the 2024-25 Medium Term Financial Plan</i>							
2024-28 SAV HSG 001	Emergency and Temporary Accommodation	Demand management			-653		
2024-28 SAV HSG 002	Emergency and Temporary Accommodation	Supported Housing contracts review			-240		
2024-28 SAV HSG 003	Emergency and Temporary Accommodation	No Recourse to Public Funds			-100		
Total proposed savings			-1,989	-589	-993	0	

Demand Pressures

Figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>New demand pressures identified in the 2024-25 financial plan</i>						
Total demand pressures			0	0	0	0

Net Budget Movement

Figures are incremental

Housing	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed savings	-1,989	-589	-993	0
Demand pressures	0	0	0	0
Net Budget Movement	-1,989	-589	-993	0

Sustainable Communities Regeneration & Economic Recovery

Savings and Change Proposals

Figures are incremental

Pro-forma	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>Incremental/New savings identified in the 2023-24 Medium Term Financial Plan</i>						
2023 MTFS	Leisure	Redesign leisure sports development service	-45			
2023 MTFS	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		17		
2023 MTFS	Directorate wide	Realignment of one-off investment of public health grant in libraries (£0.200m) and physical activities (£0.200m). Reversal of one-off saving in 2023-24	400			
<i>Incremental/New savings identified in the 2024-25 Medium Term Financial Plan</i>						
2024-28 SAV SCRER 001	Violence Reduction Network	Community Infrastructure Levy funding substitution for CCTV	-150	-150		
2024-28 SAV SCRER 003	Spatial Planning, Growth Zone and Regeneration	Deletion of posts in Spatial Planning & Regeneration	-122			
2024-28 SAV SCRER 004	Strategic transport	Strategic Transport	-65			
2024-28 SAV SCRER 005	Employment, Skills and Economic Development	Employment, Skills and Economic Development	-60			
2024-28 SAV SCRER 007	Directorate Wide	Fees and charges		-200		
2024-28 SAV SCRER 008	Waste Collection	Charging for replacement waste containers	-30			
2024-28 SAV SCRER 009	Waste Collection	Clinical waste – remodelled service offer (sanitary/offensive waste)	-30			
<i>Transformation Projects</i>						
2023 MTFS	Building Control	Building control	-300			
2024-28 SAV SCRER 002	Highways and Parking	Fees and charges - Changes to parking policy	-951			
Total of proposed savings			-1,353	-333	0	0

Demand Pressures

Figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/new demand pressures identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Waste & Recycling	Refuse contract		2,500		
2024-28 SAV SCRER 006	Highways and Parking	Deferral of highways maintenance		1,000		
Incremental/new demand pressures identified in the 2024-25 Medium Term Financial Plan						
2024-28 GRO SCRER 001	Corporate Resilience	Full time apprentice for resilience and emergency planning team and increase in on call payments to volunteers for emergency response	32			
2024-28 GRO SCRER 002	Culture, Leisure & Libraries	Contract management support for large, platinum & gold level contracts	70			
2024-28 GRO SCRER 003	Independent travel	Special Education Needs Transport – Student Number Cost Driver	620			
Total of demand pressures			722	3,500	0	0

Legacy Budget Corrections

Figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
2024-28 GRO SCRER 004	Highways and Parking	Right size Highways staff recharge budget	306			
Total legacy budget corrections			306	0	0	0

Net Budget Movement

Figures are incremental

Sustainable Communities Regeneration & Economic Recovery	2024-25	2025-26	2026-27	2027-28
	£000	£000	£000	£000
Proposed savings	-1,353	-333	0	0
Demand pressures	722	3,500	0	0
Legacy budget corrections	306	0	0	0
Net Budget Movement	-325	3,167	0	0

Assistant Chief Executive

Savings and Change proposals

All figures are incremental

Pro-Forma	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>Incremental/New savings identified in the 2024-25 Medium Term Financial Plan</i>						
2024-28 SAV ACE 001	Communications and Engagement	Fees and charges including film office income generation	-66	-26	-26	-26
2024-28 SAV ACE 002	Human Resources and Organisation Development	Human Resources - Transformation	-50	-50		
2024-28 SAV ACE 003	Strategy and Policy	Reverse Equality, Diversity and Inclusion team expansion	-50			
2024-28 SAV ACE 004	Concessionary Travel	Concessionary Fares reduced activity	-1,037	-815		
2024-28 SAV ACE 005	Strategy and Policy	Delete vacant PPP National Graduate Development Programme (NGDP) trainee post	-42			
2024-28 SAV ACE 006	Public Health	Substitution funding from Public Health Grant and Contain Outbreak Management Fund Grant	-3,000			
Total of proposed savings			-4,245	-891	-26	-26

Demand Pressures

All figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>Incremental/new demand pressures identified in the 2023-24 Medium Term Financial Plan</i>						
2023 MTFS	Concessionary Travel	Increase in the Croydon contribution to the TfL freedom pass scheme	4,932	3,324		
Total demand pressures			4,932	3,324	0	0

Net Budget Movement

Assistant Chief Executive	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed Savings	-4,245	-891	-26	-26
Budget Pressures	4,932	3,324	0	0
Legacy budget corrections	0	0	0	0
Net Budget Movement	687	2,433	-26	-26

Resources - Budget Proposals

Savings and Change proposals

All figures are incremental

Pro-Forma	Service	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
<i>Incremental/new savings identified in the 2023-24 Medium Term Financial Plan</i>						
2023 MTFS	Finance	Restructure technical support & development teams	-30			
2023 MTFS	Finance	Finance staffing review	-125			
2023 MTFS	Finance	Premier supplier commission	-100			
2023 MTFS	Commercial Investment	PMI Contract Manager - Invest to Save proposal	-79			
<i>Incremental/new savings identified in the 2024-25 Medium Term Financial Plan</i>						
2024-28 SAV RES 001	Property Management	Energy management, utilities cost recovery	-2,250			
2024-28 SAV RES 002	Property Management	Review of document storage	-10	-40		
2024-28 SAV RES 003	Property and Facilities Management	Review of postage and mail scanning across the Council	-30	-80		
2024-28 SAV RES 006	Procurement	Review of Procurement Team	-120	-170		
2024-28 SAV RES 007	Commercial Investment	Private Finance Initiative contracts review	-241	-520		
2024-28 SAV RES 008	Property and Legal	Review of property and resources related charges to residents	-50	-150		
2024-28 SAV RES 009	Capital delivery - Non HRA	Review departmental location of Education Capital Delivery Team	-250	-100		
2024-28 SAV RES 010	Property	Increasing advertising income from Council assets and property	-50	-100		
2024-28 SAV RES 011	Finance	Increased bailiff fee income - Council Tax and Business Rates collection	-40			
2024-28 SAV RES 012	Finance	Housing benefit subsidy transformation	-1,156	790		
2024-28 SAV RES 013	Finance	Support Services & Development Team - staffing efficiencies	-48			

2024-28 SAV RES 014	Legal	Reduce spend on external solicitors	-281			
Transformation Projects						
2023 MTFS	Finance	Housing Benefit Review	-1,312			
2024-28 SAV RES 004	Property	Corporate disposals programme	-400	-300		
2024-28 SAV RES 005	Property and Facilities Management	Review of Town Hall Campus	-100	-350		
Total of proposed savings			-6,672	-1,020	0	0

Demand Pressures

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/new demand pressures identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Commercial Investment	Increase in business rates payable by Croydon in line with the 2022 Rates Revaluation	750			
2023 MTFS	Insurance, Risk & Anti Fraud	Insurance Fund growth	400			
Incremental/new demand pressures identified in the 2024-25 Medium Term Financial Plan						
2024-28 GRO RES 001	Finance	Strategic Finance Staffing	536			
Total of Demand Pressures			1,686	0	0	0

Legacy Budget Corrections

All figures are incremental

Pro-Forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
2023 MTFS	Finance	Housing Benefit Subsidy - Loss on HB Payments with Care Package Element	500	500	500	500
Total legacy budget corrections			500	500	500	500

Net Budget Movement

Resources	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed Savings	-6,672	-1,020	0	0
Demand Pressures	1,686	0	0	0
Legacy Budget Corrections	500	500	500	500
Net Budget Movement	-4,486	-520	500	500

Corporate / Council wide - Budget Proposals

Savings and Change proposals

Figures are incremental

Pro-forma	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/New savings identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Council wide	Customer access (council wide)	-1,500			
Opportunities Identified in the 2024-25 Medium Term Financial Plan						
Transformation Projects						
2024-28 SAV CORP 002	Corporate Items	Decrease to borrowing cost budget from asset disposals	-2,090			
Total of proposed savings			-3,590	0	0	-

Demand Pressures

Figures are incremental

	Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Incremental/new demand pressures identified in the 2023-24 Medium Term Financial Plan						
2023 MTFS	Corporate Items	Increase in external levies	49	26	26	27
2023 MTFS	Corporate Items	Apprenticeship levy	22	13	14	14
Total demand pressures			71	39	40	41

Net Budget Movement

Figures are incremental

Corporate / Council Wide	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Proposed Savings	-3,590	0	0	0
Demand Pressures	71	39	40	41
Net Budget Movement	-3,519	39	40	41

Corporate MTFS Proposals which Impact on Funding

Division	Description	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
2024 MTFS Proposals that increase budgeted council tax income					
Finance	Empty property & second home premium	-317	-353		
Finance	Out of borough care leavers relief scheme to be reviewed - increase to Council Tax income	-138			
Finance	Council Tax - debt recovery on Council Tax support recipients (Cabinet paper during 2023)	-420			
Finance	Council Tax support scheme income bandings change by CPI - will factor in	-211			
Increase in Council Tax Forecast		-1,086	-353	0	0
2024 MTFS Proposals that increase budgeted business rates					
Finance	Business Rates income optimisation - increase base through external partner	-239			
Finance	Business Rates major developments - increase to base for growth	-263	-263		
Finance	Business Rates - factor in S31 grant based on higher CPI of 6% instead of 4.5%	-1,435			
Increase in business rates forecast		-1,937	-263	0	0
Total Forecast Increase in Resources		- 3,023	- 616	-	-