

2024-25 Budget Setting - Details of New Savings and Growth Proposals										Appendix B1
Saving/Growth	Directorate	Reference	Title	Description	Staffing Impact	2024-25 New Proposal (£000's)	2025-26 New Proposal (£000's)	2026-27 New Proposal (£000's)	2027-28 New Proposal (£000's)	
Saving	ASCH	2024-28 SAV ASCH 001	ASC Transformation	It is expected that the 2024-25 savings will be delivered through a mixture of ensuring packages of care are reviewed, meeting an individual's current needs and through managing demand, leading to better outcomes for better value. Please note that the savings figures for 2025-26 and 2026-27 are indicative only. They will be reviewed in 2024-25 following completion of a diagnostic review of the Adult Social Care and Health directorate with an external delivery partner.	None.	(5,000)	(4,000)	(4,000)	-	
Saving	ACE	2024-28 SAV ACE 001	Fees and charges including film office income generation	This saving relates to inflationary increases to fees and charges and also includes a proposal to increase the amount of income generated by fees for commercial filming in the borough, through the introduction of new film-friendly policies to encourage production companies to come to Croydon.	None.	(66)	(26)	(26)	(26)	
Saving	ACE	2024-28 SAV ACE 002	HR Transformation	The HR&OD transformation will seek to radically change the service using the McKinsey 7S approach to change management meaning it will be much more transformative than a simple structural change. In overall terms the transformation will aim to move the function from being an administrator/controller function to a greater level of maturity to become a true change agent and business partner. Each of the current functions will be subject to a root and branch review - positioning the function to support the whole council in the delivery of the People and Cultural Transformation Strategy, working in modern, efficient ways, utilising digital and technology where possible to yield efficiency and savings.	Yes. A reduction from the current 43 FTE depending on the transformational review. The change process would result in structural change and would adhere to the Council's restructuring and reorganisation policy and procedure.	(50)	(50)	-	-	
Saving	ACE	2024-28 SAV ACE 003	Reverse Equality, Diversity and Inclusion team expansion	For the past two years the Council's Equality, Diversity and Inclusion (EDI) team has been made up of two FTE posts. In 2023 it was agreed to increase this by one FTE to increase capacity. This proposal would reduce capacity back to previous levels and would require a reduction in the project work of the EDI team and a refocusing on ensuring compliance of our statutory duties, primarily through Equality Impact Assessments and providing advice and support to the wider organisation. The Equalities Officer post is currently vacant (filled by temporary agency cover) and would be deleted.	Deletion of vacant post.	(51)	-	-	-	
Saving	ACE	2024-28 SAV ACE 004	Concessionary Fares reduced activity	The Freedom Pass gives travel concessions to older and disabled residents of Transport for London (TfL) services, funded by London boroughs and government. The costs are based on the number of journeys made over the previous 2 years. Usage fell significantly in 2020-21 due to Covid and has not returned yet to pre-pandemic levels. The ongoing cost has been estimated at median level and will need to be reviewed on an annual basis to take account of the latest travel data. This saving represents a reduction against the previous growth assumptions in the MTFs.	None.	(1,037)	(815)	-	-	
Saving	ACE	2024-28 SAV ACE 005	Delete vacant PPP National Graduate Development Programme (NGDP) trainee post	The structure for the recently established Strategy and Policy Service in Policy, Programmes and Performance included a new National Graduate Development Programme (NGDP) trainee role to support cross working between the Policy, Equalities and Communities teams and the wider organisation. Whilst this would be a useful role and would provide additional capacity for cross-cutting projects and policy development work, it is currently vacant and could be deleted with minimal impact.	Deletion of vacant post.	(42)	-	-	-	
Saving	ACE	2024-28 SAV ACE 006	Substitution funding from Public Health Grant and COMF Grant	The ringfenced Public Health grant and Community Outbreak Management Fund (COMF) grant will be allocated to fund eligible expenditure across the Council, replacing funding from the General Fund to produce a General Fund saving. There will be no direct reduction in services through this substitution of funding, however Public Health input will help with monitoring and improving service outcomes. The allocations will be reviewed on an annual basis.	None.	(3,000)	-	-	-	
Saving	CYPE	2024-28 SAV CYPE 001	Children's Social Care staffing budget realignment	Children's social care staffing budgets are costed with a 5% vacancy rate and assume appointment at the top of the scale for forecasting. The expected turnover of staff across a large service and the targeted recruitment of newly-qualified staff to 'grow our own' skilled workforce indicates that the staffing budget could be set at mid-point of the salary scale for front line staff. Manager posts would not be included to ensure there is potential to appoint across the pay range to attract new managers when required.	None.	(1,110)	-	-	-	
Saving	CYPE	2024-28 SAV CYPE 002	Croydon Safeguarding Children Partnership restructure	Comparisons with other councils indicate that the business unit supporting the Croydon Safeguarding Children Partnership (CSCP) could be reduced. The unit is funded by the statutory partners - health, the police and the council. The Council makes the biggest contribution to costs. A restructure of the business unit as part of the Safeguarding and Quality Assurance service will reduce back-office staff and non-staffing costs and seek to increase partners' contributions in cash or in kind. It will not impact front-line service provision.	This could reduce the back-office establishment from 6 FTE to 5 FTE.	(50)	-	-	-	
Saving	CYPE	2024-28 SAV CYPE 003	Review of Children Looked After placements	The Corporate Parenting Transformation Programme is about transforming Croydon's approach to its whole council corporate parenting responsibilities and achieving value for the Croydon pound. The current programme of work to deliver the MTFs aims to reduce additional placement costs by £300k per year through placing 10 children in In-House Foster Care provision rather than IFAs, and to place 2 children in In House Foster Care provision rather than Semi-Independent. The ambition of the Corporate Parenting Transformation Programme looks to increase these numbers creating a cost avoidance of over £1.2m (an additional £900k).	None.	(900)	-	-	-	
Saving	Housing	2024-28 SAV HSG 001	Demand management	200 households present as homeless per month on average, of which 120 are placed into emergency accommodation, a rate of 60% placement. Lowest cost boroughs for homelessness have a rate of up to 40% placement on presentation. This saving is based on Croydon achieving improved prevention outcomes which will result in less placements in emergency accommodation. This will require embedded change in working practice, staff training and increased management support and oversight.	None.	-	-	(653)	-	
Saving	Housing	2024-28 SAV HSG 002	Supported Housing contracts review	Review of externally commissioned supported accommodation contracts to identify value for money and outcomes delivered for each of the schemes against Council objectives. The savings are based on 10% efficiencies against the annual contract value across five contracts. This review will be conducted with the input of Adults and Children's Services, including to identify alternative accommodation for care experienced young people.	None.	-	-	(240)	-	
Saving	Housing	2024-28 SAV HSG 003	No Recourse to Public Funds	This service is demand led but has made consistent savings since a restructure in 2017-18. Further savings can be offered following a £0.3m underspend in 2022-23. Risk remains that higher cost placements can present without a chance to mitigate leading to increased cost.	None.	-	-	(100)	-	
Saving	Resources	2024-28 SAV RES 001	Energy management and utilities cost recovery	Improvements for managing energy and other utilities costs. This will ensure that utilities (including gas, oil, electricity and water) costs are fully recovered from tenants, external agencies and occupiers of Council property. Utilities unit costs are also expected to decrease from recent high levels and usage to decrease as a result of the asset disposals programme.	None.	(2,250)	-	-	-	
Saving	Resources	2024-28 SAV RES 002	Review of document storage	The proposal will result in a reduction of, and more cost effective, storage of documents across the Council including the Iron Mountain contracted service.	None.	(10)	(40)	-	-	
Saving	Resources	2024-28 SAV RES 003	Review of postage and mail scanning across the Council	High volumes of incoming post are already being scanned by the Council. The systems are not yet complete, with issues around where does scanned mail get sent and who reviews the scanned documents. This proposal contributes to the Council's aspiration to become paperless. All services will be impacted that receive mail. There will be a redesign in staff roles and a potential staffing reduction.	Potential reduction from 5 FTE to 4 FTE from 2025-26.	(30)	(80)	-	-	
Saving	Resources	2024-28 SAV RES 004	Corporate Disposals Programme	Operational savings achieved through the disposal of property assets. This will include both hard and soft Facilities Management activities, repairs and maintenance, and insurance.	None.	(400)	(300)	-	-	
Saving	Resources	2024-28 SAV RES 005	Review of Town Hall Campus	Review and investigate better utilisation of the Town Hall for service delivery, rationalisation of asset and property use, and more efficient use of current property assets.	May result in relocation of services/staff.	(100)	(350)	-	-	
Saving	Resources	2024-28 SAV RES 006	Review of Procurement Team	Review the number and scale of Procurement Team staffing required to support Council activities moving forward. This will involve a redesign of staffing roles and a reduction in posts.	Potential redundancies, job sharing and job amalgamation.	(120)	(170)	-	-	
Saving	Resources	2024-28 SAV RES 007	PFI contracts review	Review to reduce Unitary charges through market test avoidance negotiations, reduce annual RPI indexation, and improve office consolidation to release office space for rental.	Outside of contract milestones, inputted labour can be reduced by 25% enabling the PFI contract manager to work on cost saving initiatives in other sectors.	(241)	(520)	-	-	
Saving	Resources	2024-28 SAV RES 008	Review of property and resources related charges to residents	To seek to ensure that the Council secures 100% cost recovery of both property/facilities management and legal resources for undertaking property/lease transactions at the request of residents, homeowners and businesses.	None.	(50)	(150)	-	-	
Saving	Resources	2024-28 SAV RES 009	Review directorate location of Education Capital Delivery Team	To review the most effective and efficient location of the Education capital delivery team, which is currently located within the Housing team, to improve service delivery and performance. This could integrate the team into the Property Team.	A redesign of staff roles and potential redundancies from reduced number of posts.	(250)	(100)	-	-	
Saving	Resources	2024-28 SAV RES 010	Increasing advertising income from Council assets and property	Income generation from advertising (static and electronic) across the Council's property and land portfolio.	None.	(50)	(100)	-	-	

Saving/Growth	Directorate	Reference	Title	Description	Staffing Impact	2024-25 New Proposal (£000's)	2025-26 New Proposal (£000's)	2026-27 New Proposal (£000's)	2027-28 New Proposal (£000's)
Saving	Resources	2024-28 SAV RES 011	Increased bailiff fee income - Council Tax and Business Rates collection	This saving relates to a continuation of external enforcement in relation to debt collection. The proposed change is to utilise the services of One Source (initially as a pilot) alongside current external enforcement agents. The saving will be achieved through an increase in bailiff fee income related to collection of debts for overdue Council Tax and Business Rates. The agreement with One Source will be on a fee sharing basis, which provides the Council with 40% (rising to 45%) of the bailiff fees collected by One Source.	None.	(40)	-	-	-
Saving	Resources	2024-28 SAV RES 012	Housing Benefit subsidy transformation	The Council does not receive 100% subsidy back on some Housing Benefit expenditure including the areas of Support Exempt Accommodation (SEA) and Temporary Accommodation (TA). Transformation and review of both these areas will reduce the subsidy loss by supporting care users to maximise their claims for eligible housing benefit support from DWP towards their accommodation costs. The proposed savings also include improved collection of housing benefit overpayments. There is already an agreed saving in the MTFs "23-24 RES Sav 14 Housing benefit review (transformation project)" of £1.312m in 2024-25. This proposed saving is in addition to the existing saving. The total proposed extra saving for 2024-25 of £1.156m includes the one-off extra benefit due to increased Housing Benefits overpayment collection, which then reduces in future years due to the roll-out of Universal Credit replacing Housing Benefit. Therefore the ongoing saving from 2025-26 reduces to £0.366m.	None.	(1,156)	790	-	-
Saving	Resources	2024-28 SAV RES 013	Support Services & Development Team - staffing efficiencies	There is an existing MTFs saving for 2023-24 and 2024-25 totalling £60k related to the restructure of the Technical Support & Development (TSD) and Resource Planning and Management Information (RPM) teams. The £60k saving was estimated, however further review has taken place and the restructure is expected to now save £108k from year 2 (2024-25). The team will be able to continue to provide critical business as usual (BAU) administration and system development whilst also having capacity to provide enhancements and continued improvements to the revenues and benefits service, with a focus on automation and digitalisation.	Reduction in establishment from 6.75 FTE to 5 FTE.	(48)	-	-	-
Saving	Resources	2024-28 SAV RES 014	Reduce spend on external solicitors	The proposal is to reduce the Council's spend on external Solicitors by: a) restructuring Legal Services and shifting staffing resources and increasing capacity and expertise in areas of work that are usually outsourced; and b) an 'invest to save' arrangement i.e. invest in the capacity and expertise in-house through recruitment and reduce the level of work outsourced. The hourly cost of the in-house provision is significantly cheaper than external.	Increase in establishment posts of the inhouse legal service.	(281)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 001	Community Infrastructure Levy (CIL) funding substitution for CCTV	Continuation of current CIL funding towards eligible expenditure. This will be reviewed on an annual basis to take account of available funding levels.	None.	(150)	150	-	-
Saving	SCRER	2024-28 SAV SCRER 002	Fees and charges - Changes to parking policy	This proposal is linked to the parking policy transformation. Consultation on the draft parking policy is currently taking place. Changes to the parking fees and charges will be proposed in a separate report to Cabinet following the outcome of the consultation process and evaluation of feedback from that consultation.	None.	(951)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 003	Deletion of posts in Spatial Planning & Regeneration	Deletion of one Senior Affordable Housing Enabling Officer post and one Placemaking Project Officer post.	Reduction in establishment from 16 FTE to 14 FTE.	(122)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 004	Strategic Transport	Reduction in Professional Services budget and recharge of Head of Service project time spent delivering externally funded projects.	None.	(65)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 005	Employment, Skills & Economic Development	Externally fund 50% of the Employment, Skills & Apprenticeship Officer role (through the Apprenticeship Academy - Croydon Works - UKSPF People & Skills Funding), and to reduce legal and professional in year costs by £30k (these will be claimed through the UKSPF Funding).	None.	(60)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 006	Deferral of highways maintenance	Deferral of previously agreed highways maintenance growth by one year from 2024-25 to 2025-26.	None.	(1,000)	1,000	-	-
Saving	SCRER	2024-28 SAV SCRER 007	Fees and charges	This saving relates to income generation across the SCRER directorate through inflationary increases to existing charges.	None.	-	(200)	-	-
Saving	SCRER	2024-28 SAV SCRER 008	Charging for replacement waste containers	Currently the Council provides all new and replacement containers free of charge to residents. There is a charge for commercial containers and for those provided to developers and managing agents. The scheme would see the introduction of an administration fee including a delivery charge for the provision of waste containers to all households. (Note food waste containers would remain free of charge).	None.	(30)	-	-	-
Saving	SCRER	2024-28 SAV SCRER 009	Clinical waste – remodelled service offer (sanitary/offensive waste)	Under current legislation non hazardous clinical waste can be collected and disposed of alongside the general waste collection service. This includes the collection of offensive waste such as sanitary waste, nappies, medical dressing, etc. Note this excludes the collection of sharps ie needles. Currently households requiring the disposal of offensive waste are able to request a separate clinical waste collection. This service is provided on our behalf through our waste collection contract with Veolia.	None.	(30)	-	-	-
Saving	Corporate	2024-28 SAV CORP 001	Decrease to borrowing cost budget from asset disposals	This saving relates to the reduced cost of borrowing (in the Minimum Revenue Provision debt budget) owing to the asset disposal programme over-achievement against the original £50m per annum target. The over-achievement is partly due to the closure of the Brick by Brick housing company.	None.	(2,090)	-	-	-
Total New Savings Proposals						(20,830)	(4,961)	(5,019)	(26)
Growth	ASCH	2024-28 GRO ASCH 001	ASC Demography	This growth bid is for demographic growth that is forecast for the Adult Social Care & Health Directorate. This reflects recognised 'best practice' for local councils to plan and budget for demand led pressures in Adult Social Care. The annual increase of 4% used reflects advice from Partners in Care & Health and is supported by the 2023 ADASS Spring Survey.	None.	4,530	4,712	4,900	5,096
Growth	Resources	2024-28 GRO RES 001	Strategic Finance Staffing	Structural change to: Match service finance teams (Heads of Strategic Finance) to directorate structure; Strengthen Chief Accountant's Team for closing of accounts (prior year accounts and external audit queries), internal/external financial reporting and systems/training/guidance improvements for finance and service staff. Grow our own staff due to labour market difficulties through CIPFA trainees and AAT (local apprenticeship) trainees; Action recommendations from reports (internal and external audit, CIPFA Financial Model, Capital, RPI's and Opening the Books); Support Council-wide improvement projects and move to financial sustainability – transformation, savings and capital/regeneration.	Proposed increase in establishment from 44.8 FTE to 59 FTE.	536	-	-	-
Growth	SCRER	2024-28 GRO SCRER 001	Full time apprentice for resilience and emergency planning team and increase in on call payments to volunteers for emergency response	This proposes that a full time apprentice is procured for the Corporate Resilience Team to support with administrative tasks and take on Business Continuity workload. It will reduce some of the pressures and continued demands accruing from incidents, and allow the team to work through the backlog of outdated plans and procedures that need to be reviewed. This proposal is also to increase the amount of money on call emergency response volunteers receive when performing their duties. Response relies heavily on volunteers, and under the Resilience Standards for London, we are expected to deliver an effective response to major incidents from within our own staff before requesting mutual aid for 48 hours (based on 8 hour shifts).	Increase of 1 FTE Apprentice post.	32	-	-	-
Growth	SCRER	2024-28 GRO SCRER 002	Contract management support for large, platinum & gold level contracts	There are two large, complex, platinum level contracts that sit within Culture, Leisure and Libraries that currently have no dedicated contract support. Both the Fairfield Halls contract (circa £180m) and the GLL contract (circa £160m). This proposal is to create one FTE to manage contracts within the service, as a full time position.	Increase of 1 FTE contract management post.	70	-	-	-
Growth	SCRER	2024-28 GRO SCRER 003	SEND Transport – Student Number Cost Driver	The intention of this growth bid is to consider the continuing student number increases within the Home to School SEND Transport cohort which is a direct consequence of legislative changes from the Children and Families Act 2014 (which increased the educational age to 25, and also implemented the Education and Health Care Plan process (EHCP)). The Council has a statutory responsibility to facilitate access to schooling and education for students 5-25. The growth represents a 5% increase in line with annual student number increases demonstrated over the last 5 years.	None.	620	-	-	-
Growth	SCRER	2024-28 GRO SCRER 004	Rightsize Highways staff recharge budget	There is a need to rightsize the Highways staff recharge budget. The level that the recharge is set at is too high due to 3 factors: 1. the 15% reduction in headcount in 2020 took staff costs out of the budget but did not proportionately reduce the income recharge target; 2. the Transport for London (TfL) Local Implementation Plan staff recharge is based on a much greater TfL LIP settlement than we are currently receiving (circa £3m vs £1.5m current), but the recharge has not been reduced in line with the reduction in LIP settlement; 3. the NRSWA legislation change in April 2023 has altered the process for inspections on utility works, and this in turn has had a knock on impact to the NRSWA recharge matrix for recharging costs to the utilities. These three factors mean that there is a £306k pressure on the highways budget, so growth is requested to rightsize this.	None.	306	-	-	-
Total New Growth Proposals						6,094	4,712	4,900	5,096