

Appendix B: 2025-29 Savings Proposals - DRAFT

| Directorate | Service | Title | Reference | Year Agreed | Saving Type | Incremental | | | |
|-------------|---|--|--|------------------------------|-------------------|--------------|--------------|--------------|--------------|
| | | | | | | 2025-26 (£m) | 2026-27 (£m) | 2027-28 (£m) | 2028-29 (£m) |
| ASCH | Adult Social Care | Adults Living Independently transformation savings | 2024-28 SAV ASCH 001 (revised) | 2024-25 (Revised in 2025-26) | Transformation | (4.000) | (6.156) | (3.538) | (1.565) |
| ASCH | Adult Social Care | No Recourse to Public Funds | 2024-28 SAV HSG 003 (service moved from Housing to ASCH) | 2024-25 | | | (0.100) | | - |
| ASCH | Commercial Investment / ASC Commissioning, Policy and Improvement | Private Finance Initiative - premises contract refinancing | 2024-28 SAV RES 007 (saving will impact budget in ASCH) | 2024-25 | | (0.520) | | | |
| ASCH | Adult Social Care | Croydon Community Equipment Service | 2025-29 SAV ASCH 001 | 2025-26 | Transformation | (0.005) | (0.194) | (0.132) | (0.124) |
| ACE | Directorate Wide | Fees and charges including film office income generation | 2024-28 SAV ACE 001 | 2024-25 | Income generation | (0.016) | (0.016) | (0.016) | - |
| ACE | Human Resources and Organisation Development | Human Resources - Transformation | 2024-28 SAV ACE 002 | 2024-25 | Transformation | (0.050) | | - | - |
| ACE | Directorate wide | Review of contracts | 2025-29 SAV ACE 001 | 2025-26 | | (0.179) | | - | - |
| ACE | Strategy and Policy | Restructure of Strategy and Policy service | 2025-29 SAV ACE 002 | 2025-26 | | (0.129) | | - | - |
| ACE | Human Resources and Organisation Development | Redesign of the HR & OD function | 2025-29 SAV ACE 003 | 2025-26 | Transformation | (0.050) | | - | - |
| ACE | Human Resources and Organisation Development | Impact of Oracle improvements | 2025-29 SAV ACE 004 | 2025-26 | Transformation | - | (0.050) | - | - |
| ACE | Directorate wide | Recruitment drag periods of staffing vacancy | 2025-29 SAV ACE 005 | 2025-26 | | (0.536) | | - | - |
| CYPE | Social Work with Families and 0-17 Children with Disabilities | Calleydown – increasing capacity and reducing respite costs | 2023 MTFS | 2023-24 | | (0.142) | | - | - |
| CYPE | Directorate wide | Strategic delivery partner savings | 2025-29 SAV CYPE 001 | 2025-26 | Transformation | (3.000) | (3.000) | (4.000) | |
| CYPE | Children's Social Care | Angel Lodge - placement cost savings | 2025-29 SAV CYPE 002 | 2025-26 | | (0.125) | (0.125) | | |
| CYPE | Quality, Commissioning and Performance Improvement | Restructure of Quality, Commissioning and Performance Improvement | 2025-29 SAV CYPE 003 | 2025-26 | Transformation | (0.235) | | | |
| CYPE | Education (General Fund) | Review of funding sources for staffing and review of the well-being team | 2025-29 SAV CYPE 004 | 2025-26 | | (0.130) | (0.060) | | |
| Housing | Emergency and Temporary Accommodation | Repurpose general needs voids for emergency accommodation | 2023 MTFS | 2023-24 | | (0.175) | | | - |

| Directorate | Service | Title | Reference | Year Agreed | Saving Type | 2025-26 (£m) | 2026-27 (£m) | 2027-28 (£m) | 2028-29 (£m) |
|-------------|---------------------------------------|---|---|-------------|----------------|--------------|--------------|--------------|--------------|
| Housing | Emergency and Temporary Accommodation | Demand management | 2023 MTFS | 2023-24 | | (0.414) | | | - |
| Housing | Emergency and Temporary Accommodation | Demand management | 2024-28 SAV HSG 001 | 2024-25 | | | (0.653) | | - |
| Housing | Emergency and Temporary Accommodation | Supported Housing contracts review | 2024-28 SAV HSG 002 | 2024-25 | | | (0.240) | | - |
| Housing | Housing (General Fund) | Service review (phase 2) - staffing | 2025-29 SAV HSG 001 | 2025-26 | | (0.045) | (0.045) | - | - |
| Resources | Property | Corporate disposals programme - reduced Facilities Management costs | 2024-28 SAV RES 004 (revised) | 2024-25 | Transformation | (0.300) | (0.300) | | - |
| Resources | Property | Review of Town Hall Campus - increased rent income in Bernard Weatherill House | 2024-28 SAV RES 005 | 2024-25 | Transformation | (0.350) | | | - |
| Resources | Property | Charges to third party lease organisations for property services | 2024-28 SAV RES 008 (revised) | 2024-25 | | (0.150) | (0.150) | | - |
| Resources | Property / Highways | Increasing advertising income from Council assets and property | 2024-28 SAV RES 010 (revised) - saving will impact budget in Highways | 2024-25 | | (0.100) | (0.100) | | - |
| Resources | Finance | Housing benefit subsidy transformation | 2024-28 SAV RES 012 | 2024-25 | | 0.790 | | | - |
| Resources | Property | Rental income - Bernard Weatherill House | 2025-29 SAV RES 001 | 2025-26 | | (0.500) | (0.650) | | - |
| Resources | Property | Service charge income - Bernard Weatherill House | 2025-29 SAV RES 002 | 2025-26 | | (0.350) | (0.350) | | - |
| Resources | Property | Full recovery of non-General Fund water bills | 2025-29 SAV RES 003 | 2025-26 | | (0.100) | | | - |
| Resources | Property | Outsource property management and maintenance services on an intelligent client basis | 2025-29 SAV RES 004 | 2025-26 | | | (0.200) | | - |
| Resources | Procurement | Efficiencies in procurement from the Oracle improvement project | 2025-29 SAV RES 005 | 2025-26 | | (0.250) | | | - |
| Resources | Finance | Efficiencies in finance from the Oracle improvement project | 2025-29 SAV RES 006 | 2025-26 | | | (0.500) | | - |
| Resources | Finance | Increased court cost income | 2025-29 SAV RES 007 | 2025-26 | | (0.470) | | | - |
| Resources | Legal | Reduction in legal demand including reduced use of external legal advice | 2025-29 SAV RES 008 | 2025-26 | | (0.300) | (0.500) | | - |
| SCRER | 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 | 2023 MTFS | 2023-24 | | 0.017 | | | - |
| SCRER | Registrars & Bereavement | Fees and charges - Registrars & Bereavement | 2024-28 SAV ACE 001 (service moved from ACE to SCRER) | 2024-25 | | (0.010) | (0.010) | (0.010) | - |

| Directorate | Service | Title | Reference | Year Agreed | Saving Type | 2025-26 (£m) | 2026-27 (£m) | 2027-28 (£m) | 2028-29 (£m) |
|----------------------|---|--|---------------------------------|-------------|-------------------|-----------------|-----------------|----------------|----------------|
| SCRER | Directorate Wide | Fees and charges | 2024-28 SAV SCRER 007 (revised) | 2024-25 | | (0.500) | (0.200) | | - |
| SCRER | Directorate Wide | Realignment of staffing budgets | 2025-29 SAV SCRER 001 | 2025-26 | | (0.600) | (0.300) | | - |
| SCRER | Directorate Wide | Community Infrastructure Levy /LMP substitution of general fund infrastructure related costs | 2025-29 SAV SCRER 002 | 2025-26 | | (0.200) | | | - |
| SCRER | Directorate Wide | Digital transformation of planning, building control and regulatory services through the reprourement of Uniform | 2025-29 SAV SCRER 003 | 2025-26 | | - | (0.250) | | - |
| SCRER | Environmental Health, Trading Standards & Licensing | Street based enforcement - spend to save | 2025-29 SAV SCRER 004 | 2025-26 | | (0.050) | (0.050) | | - |
| SCRER | Streets & Environment | Proactive marketing & use of council maintained green spaces for public events | 2025-29 SAV SCRER 005 | 2025-26 | | (0.140) | | | - |
| SCRER | Streets & Environment | Reduction in general household waste sent to energy recovery facility | 2025-29 SAV SCRER 006 | 2025-26 | | (0.100) | 0.100 | | - |
| SCRER | Streets & Environment | Staff reorganisation in parking and other services | 2025-29 SAV SCRER 007 | 2025-26 | | (0.500) | | | - |
| SCRER | Environment and Neighbourhood Operations | Review of Council maintained bowling greens | 2025-29 SAV SCRER 008 | 2025-26 | | (0.060) | | | - |
| SCRER | Development Management | Planning - increased income through streamlined working, including together with legal services | 2025-29 SAV SCRER 009 | 2025-26 | Income generation | - | (0.050) | | - |
| SCRER | Development Management | Planning - enhanced marketing and review of pre-application fees | 2025-29 SAV SCRER 010 | 2025-26 | Income generation | (0.060) | | | - |
| SCRER | Spatial Planning, Growth Zone and Regeneration | External funding of the District Centre Regeneration Team | 2025-29 SAV SCRER 011 | 2025-26 | | - | (0.369) | | - |
| SCRER | Culture, Leisure and Libraries | Leisure services contract saving - profit sharing arrangement | 2025-29 SAV SCRER 012 | 2025-26 | | (0.050) | | | - |
| SCRER | Culture, Leisure and Libraries | Leisure services contract saving - move to agency commission model | 2025-29 SAV SCRER 013 | 2025-26 | | - | (0.200) | | - |
| SCRER | Emergency Planning | Removal of Emergency Planning growth | 2025-29 SAV SCRER 014 | 2025-26 | | (0.030) | | | - |
| Corporate | Corporate | Pension Fund triennial revaluation - reduced employer's contribution | 2025-29 SAV CORP 001 | 2025-26 | | | (3.000) | | - |
| TOTAL SAVINGS | | | | | | (14.114) | (17.718) | (7.696) | (1.689) |

2025-29 Growth Proposals - DRAFT

| Directorate | Service | Title | Reference | Year Agreed | Growth Type | Incremental | | | |
|-------------|--|--|--------------------------------|------------------------------|---------------------------|---------------|---------------|--------------|--------------|
| | | | | | | 2025-26 (£m) | 2026-27 (£m) | 2027-28 (£m) | 2028-29 (£m) |
| ASCH | Adult Social Care | Adult Social Care demographic growth | 2024-28 GRO ASCH 001 (revised) | 2024-25 (Revised in 2025-26) | Demand Pressures | 5.096 | 5.330 | 5.873 | 6.142 |
| ACE | Concessionary Travel | Increase in the Croydon contribution to the TfL freedom pass scheme | 2023 MTFS (revised) | 2025-26 | Demand Pressures | 1.018 | 1.557 | 1.451 | 1.242 |
| ACE | Croydon Digital | Oracle finance system improvements - changes to licence, support and archiving costs | 2025-29 GRO ACE 001 | 2025-26 | Invest To Save | 0.348 | (0.140) | - | - |
| CYPE | Children's Social Care | Children's Social Care demographic growth and market price pressures | 2025-29 GRO CYPE 001 | 2025-26 | Demand Pressures | 15.138 | 9.312 | - | - |
| Housing | Homelessness | Nightly let accommodation - demand and market price pressures | 2025-29 GRO HSG 001 | 2025-26 | Demand Pressures | 15.100 | - | - | - |
| Resources | Housing Benefits | Housing Benefit Subsidy - Loss on HB Payments with Care Package Element | 2024 MTFS | 2024-25 | Legacy Budget Corrections | 0.500 | 0.500 | 0.500 | |
| Resources | Local Land Charges and Address Management | Reduction in Local Land Charges and Street Naming & Numbering income | 2025-29 GRO RES 001 | 2025-26 | Reduced income | 0.470 | | | |
| Resources | Insurance | Self Insurance Fund - insurance claim costs | 2025-29 GRO RES 002 | 2025-26 | Legacy Budget Corrections | 1.150 | | | |
| SCRER | Waste & Recycling | Refuse contract | 2023 MTFS (revised) | 2023-24 | Demand Pressures | 3.000 | | | |
| SCRER | Culture and Community Safety | Public Mortuary Winter Plan provision | 2025-29 SCRER GRO 001 | 2025-26 | Growth | 0.250 | | | |
| SCRER | Development Management | Planning income pressure from fewer major applications | 2025-29 SCRER GRO 002 | 2025-26 | Reduced income | 0.450 | | | |
| SCRER | Spatial Planning, Growth Zone and Regeneration | Reverse Saving (Ref: PLA Sav 07 - 2022/23) - Reduce Spatial Planning (Local Plan Team and Place Making Team) | 2025-29 SCRER GRO 003 | 2025-26 | Legacy Budget Corrections | 0.484 | | | |
| SCRER | Highways | New Roads and Street Works Act - reduced income | 2025-29 SCRER GRO 004 | 2025-26 | Reduced income | 0.409 | | | |
| SCRER | Independent Travel | SEND Transport demographic growth and market price pressures | 2025-29 SCRER GRO 005 | 2025-26 | Demand Pressures | 8.601 | | | |
| Corporate | Levies | External Levies - LPFA, Lee Valley, Environment Agency, London Borough Grants Committee | 2023 MTFS | 2023-24 | Levies | 0.026 | 0.026 | 0.027 | |
| Corporate | Levies | Apprenticeship Levy | 2025-29 MTFS | 2025-26 | Levies | 0.048 | 0.014 | 0.014 | |
| | | TOTAL GROWTH | | | | 52.088 | 16.599 | 7.865 | 7.384 |

| Directorate | Service | Description | | | Growth Type | 2025-26 (£m) | 2026-27 (£m) | 2027-28 (£m) | 2028-29 (£m) |
|-------------|---------|--|--|--|-------------|---------------|---------------|---------------|---------------|
| Corporate | All | Inflation (pay and non-pay) | | | Inflation | 20.000 | 14.000 | 14.000 | 14.000 |
| Corporate | All | Inflation (pay and non-pay) - budget correction to under funded 2024-25 allocation | | | Inflation | 5.532 | | | |
| | | TOTAL INFLATION | | | | 25.532 | 14.000 | 14.000 | 14.000 |