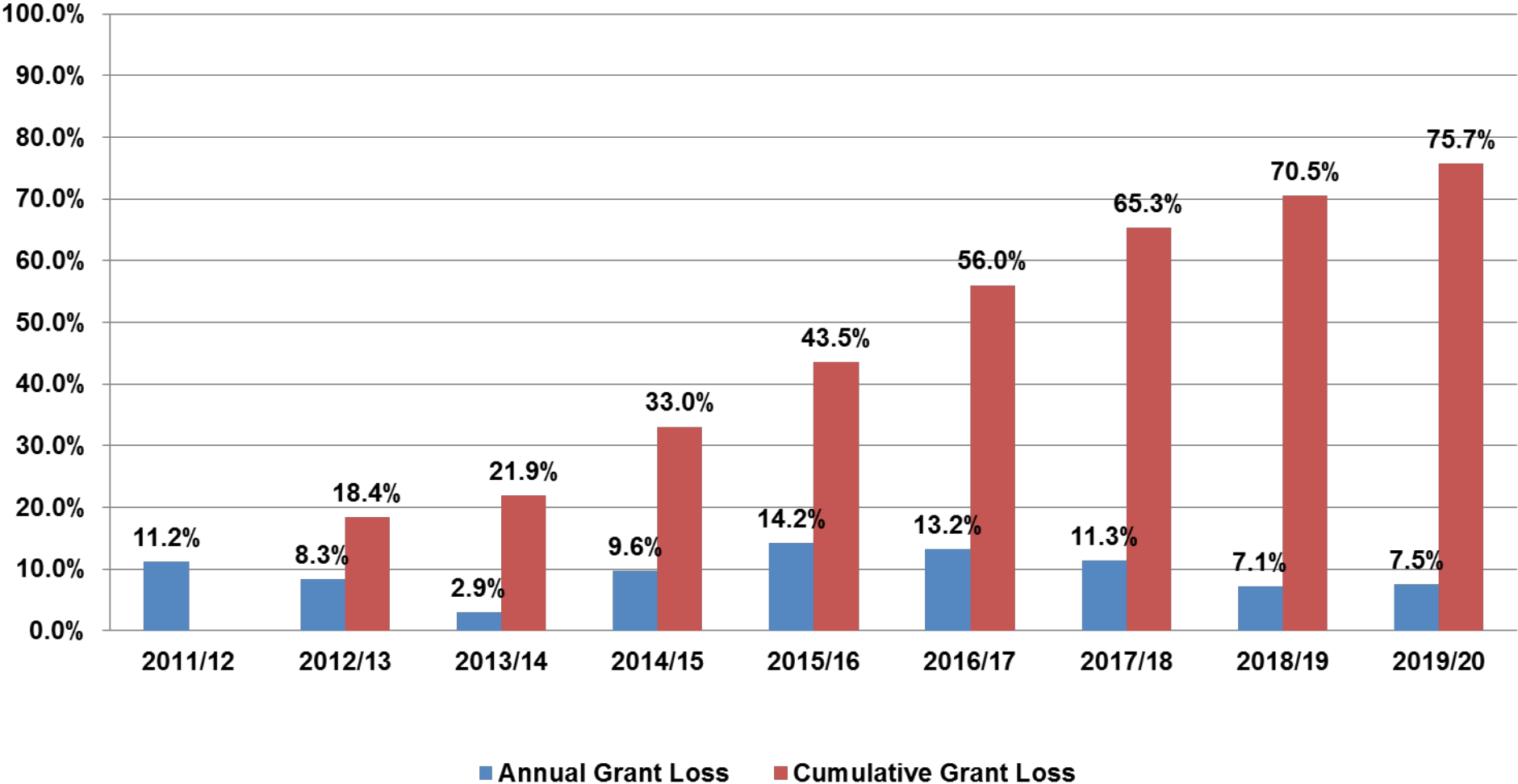


# SCRUTINY AND OVERVIEW COMMITTEE

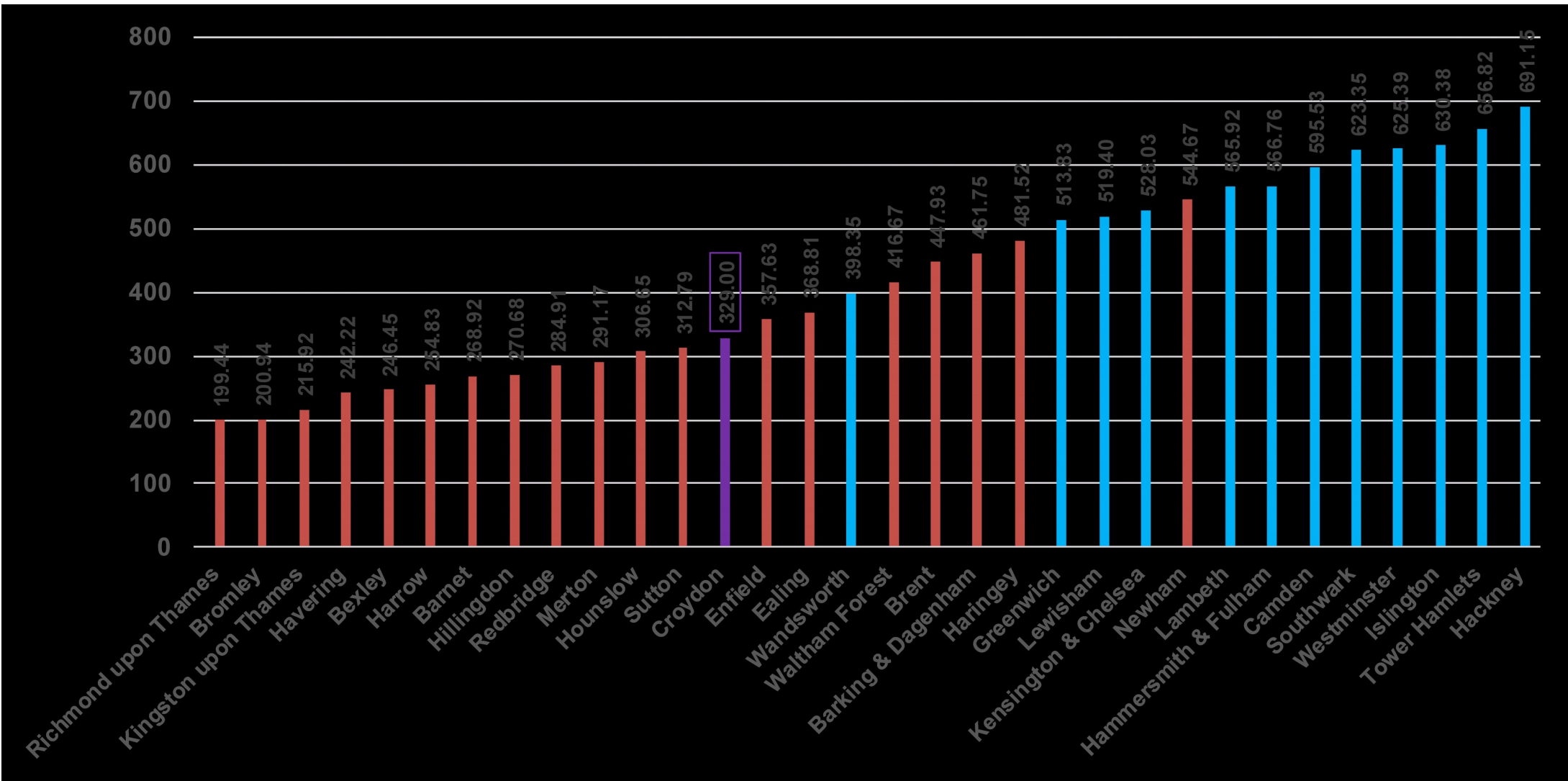
*Richard Simpson – Executive Director of Resources (S151  
Officer)*

*Cllr Simon Hall – Cabinet Member for Finance and Treasury*

# Croydon's Grant Reductions 2011/20



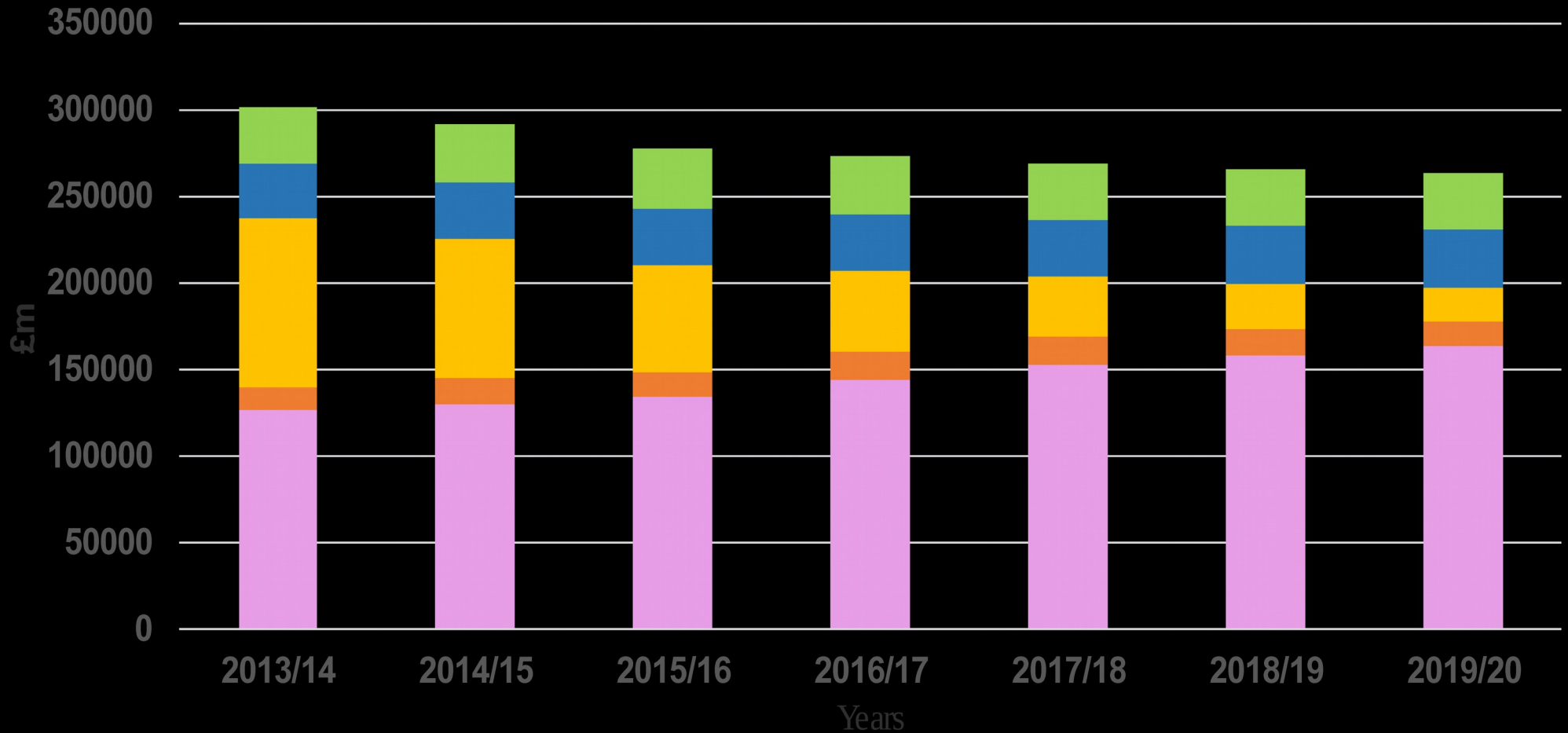
# Funding Per Head (London)



Based on Authorities core spending power/population

**Croydon Funding Per head £329.00**

# Funding Split 2013/14 to 2019/20



Council Tax

Core Grants/ABG

Revenue Support Grant

Business Rates Top Up

Business Rates Grant

# Key Savings 2015/16

Budget Option	£'m
Digital By Design	(2.750)
Procurement Taskforce – Review of Contract Management	(2.000)
Commercial Croydon – Agency contracts and other savings	(1.000)
Octavo	(0.900)
Looked After Children – Reduction in numbers	(0.775)
Welfare Reform – Gateway introduction	(0.750)
Commissioning of Older People	(0.390)
Family Based Early Interventions	(0.352)
SEN Transport – Contract Negotiations	(0.342)

# Key Savings 2016/17

Budget Option	£'m
Green Garden Waste - Charging	(1.600)
Increased Income from BWH and other office space	(1.500)
Parking income	(1.000)
ICT – Effective Contract Management	(0.836)
Cease Fairfield Hall Grant	(0.787)
Adult Care – Review of partnership funding responsibilities	(0.750)
Croydon Challenge – Digital and Enabling by Design	(0.580)
Re-procurement of the Facilities Management Contract	(0.500)
European Investment Bank to fund future debt - capital programme	(0.500)
Eyes and Ears Phase 2	(0.490)

# Financial Strategy 2017/20

	2017/18	2018/19	2019/20	2017/20
	£m	£m	£m	£m
<b>Cut in Grant</b>	11.9	7.3	7.1	26.3
<b>Inflation</b>	2.9	2.9	2.9	8.7
<b>Debt Charges</b>	-	1.5	1.5	3
<b>Demand Pressure/growth</b>	10	4.5	0.8	15.3
<b>Gross Budget Gap</b>	24.8	16.2	12.3	53.3
<b>2% social care precept in 2017-20</b>	-2.9	-2.9	-2.9	-8.7
<b>Council Tax Base increases</b>	-3.1	-3.0	-2.5	-8.6
<b>Budget Gap</b>	18.8	10.3	6.9	36.0

# Total expenditure by department - 2016/17 to 2019/20

	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<b>People</b>	151,061	158,635	155,126	153,820
<b>Place</b>	32,507	31,525	26,625	23,255
<b>Resources</b>	47,293	41,706	39,024	36,024
<b>Corporate</b>	45,376	41,874	43,374	45,874
<b>Total</b>	<b>276,237</b>	<b>273,740</b>	<b>264,149</b>	<b>258,973</b>



# Efficiency Strategy

- Getting the most out of our assets
- Better commissioning and contract management
- Managing Demand
- Prevention and early intervention
- Integration of health and social care
- Delivering growth
- Commercial approach
- Digital

# Savings By Efficiency Strategy Category - 2015/20

	15/16 £m	16/17 £m	17/18 £m	18/19 £m	19/20 £m	2015/20 £m
Getting the most out of our assets	-1.165	-2.000	-1.500	0.000	0.000	-4.655
Better commissioning and contract management	-9.174	-1.281	-6.722	-6.041	-0.693	-23.911
Managing Demand	-1.668	-0.935	-2.497	-3.689	-3.028	-11.817
Prevention and early intervention	-1.503	-2.026	-0.222	0.000	0.000	-3.751
Integration of health and social care	-0.927	-1.259	0.000	0.000	0.000	-2.186
Delivering growth	-0.275	-0.750	0.000	0.000	-3.370	-4.395
Commercial approach	-3.431	-5.403	-4.365	-0.800	-0.300	-14.299
Digital	-4.573	-1.036	-0.662	-0.566	-0.200	-7.037
Efficiency	-2.886	-1.586	-2.016	-0.801	-0.277	-7.566
<b>TOTAL</b>	<b>-25.602</b>	<b>-16.276</b>	<b>-17.984</b>	<b>-11.897</b>	<b>-7.868</b>	<b>-79.627</b>

# Risks

- Business Rates Retention
- Dedicated Schools Grant
- Brexit impact
- Welfare reform
- Demographic Pressures
- Demand Growth
- UASC
- Delivery of savings options
- Temporary Accommodation
- Possible additional responsibilities