

Children, Families and Education Department Budget Options

Director	Division	Description	Growth/ (Saving)	FTE	2019/20 (£m)
Nick Pendry	Early Help and Childrens Social Care	Fund additional placement costs	Growth	0.00	5.000
Nick Pendry	Early Help and Childrens Social Care	Fund additional staff - currently funded by transformation.	Growth	est. 45	4.000
Nick Pendry	Early Help and Childrens Social Care	UASC costs not funded by the Home Office	Growth	0.00	2.600
Nick Pendry	Early Help and Childrens Social Care	Additional business Support Resources	Growth	11.00	0.400
Nick Pendry	Early Help and Childrens Social Care	Placement savings following review and re commissioning	Savings	0.00	(1.000)
		Total		11.00	11.000

Summary

Growth			12.000
Savings			(1.000)
Net			11.000

Health, Wellbeing and Adults Department Budget Options

Director	Division	Description	Growth/ (Saving)	FTE Impact	2019/20 (£m)
Annette McPartland	Adults and All Age Disability	Workforce reform and transformation. Creating a permanent workforce with less agency cover and costs, reducing management costs and creating more holistic team structures around our residents.	Saving	tbc	(1.000)
Annette McPartland	Adults and All Age Disability	All age disability day opportunities - Reconfiguring our offer to people, enhancing life and well-being opportunities through more efficient use of our contracts.	Saving	0.00	(0.100)
Annette McPartland	Adults and All Age Disability	25-65 disability transformation - creating efficiency through better outcomes for people reducing expensive care packages	Saving	0.00	(1.500)
Annette McPartland	Adults and All Age Disability	Mental Health Transformation - Creating efficiency through better outcomes for people reducing expensive care packages.	Saving	0.00	(0.100)
Annette McPartland	Adults and All Age Disability	One Croydon Alliance - Managing the increased demand through better partnership working within the Alliance.	Saving	0.00	(2.445)
Annette McPartland	Adults and All Age Disability	Charging Policy	Saving	0.00	(3.200)
Annette McPartland	Adults and All Age Disability	25-65 Disability Demand - Forecast growth in demand for care and support.	Growth	0.00	4.000
Annette McPartland	Adults and All Age Disability	Mental health Demand - Forecast growth in demand for care and support.	Growth	0.00	0.738
Annette McPartland	Adults and All Age Disability	CWD - service growth - To accommodate current increase in demand and high case loads	Growth	TBC	3.000
Annette McPartland	Adults and All Age Disability	Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.483
		Total		0.00	1.876

Summary

Growth			10.221
Savings			(8.345)
Net			1.876

Gateway, Strategy and Engagement Department Budget Options

Director / HOS	Division	Description	Growth/ (Saving)	FTE	2019/20 (£m)
Julia Pitt	Service Development	To substantiate the Gateway Link core service.	Growth	4.00	0.216
Julia Pitt	Service Development	Expansion of Gateway Link service.	Growth	7.00	0.316
Julia Pitt	Gateway Service	Implement the Community Resources Team from being a pilot into a permanent team	Growth	4.00	0.200
Julia Pitt	Enablement and Welfare	Employment Support Service	Growth	9.00	0.329
Julia Pitt	Enablement and Welfare	Personal Budgeting Support Team	Growth	TBC	0.157
Julia Pitt	Enablement and Welfare	Adult Social Care Financial Assessment Team to respond to the New Operating Model with a view to maximising income	Growth	TBC	0.388
Julia Pitt	Enablement and Welfare	Increase staffing numbers in the No Recourse to Public Funds Service	Growth	TBC	0.233
Julia Pitt	Enablement and Welfare	Gateway Link - Adults Social care and all age disability	Growth	TBC	0.475
Julia Pitt	Enablement and Welfare	Gateway Link - Childrens	Growth	TBC	0.275
Julia Pitt	Enablement and Welfare	Gateway Link Panels	Growth	0.00	0.133
Julia Pitt	Enablement and Welfare	Increased requirement for concessionary fares	Growth	0.00	0.066
Julia Pitt	Gateway Service	Savings in adults social care and children's delivered by gateway	Savings	0.00	(2.500)
Helen Parrot	Policy and Partnership	Your Croydon	Growth	0.00	0.050
Yvonne Murray	Housing Needs	Increased team capacity and incentive payments	Growth	5.00	0.500
		Total			0.838

Summary

Growth			3.338
Savings			(2.500)
Net			0.838

PLACE DEPARTMENT BUDGET OPTIONS

Director	Division	Description	Growth/ (Saving)	FTE Impact	2019/20 (£m) Revised
Steve Iles	Leisure	Re-procurement of Leisure Services Contract	Saving	0.00	(0.100)
Steve Iles	Leisure	Increasing income from parks events	Saving	0.00	(0.050)
Steve Iles	Streets	Waste Minimisation Project (landfill) - as a result of the new reduction in residual waste bin sizes	Saving	0.00	(1.000)
Steve Iles	Streets	Street lighting Energy Costs	Growth	0.00	0.700
Steve Iles	Streets	Grounds Maintenance costs - improved service	Growth	0.00	1.000
Steve Iles	Parking	Increase - On street Pay & Display charges	Saving	0.00	(1.925)
Steve Iles	Parking	increase - Penalty Charge Notice Income	Saving	0.00	(2.198)
Steve Iles	Parking	Increased - Permit Income	Saving	0.00	(0.377)
Heather Cheesbrough	Development Control	Increased Planning and Building Control Income, and supplies and services savings in the Directorate	Saving	0.00	(0.051)
Emma Lindsell	Economic Growth	Coast to Capital and SLP subscriptions	Growth		0.100
Paula Murray	Culture	Increased Contribution from partners to cultural activities	Saving	0.00	(0.025)
All	All	Reduction in various budgets (including contractors, consultancy, memberships and training)	Saving	0.00	(0.020)
Shifa Mustafa	Place	Brick By Brick Dividend	Saving	0.00	(2.200)
TOTAL				0.00	(6.146)

Summary

Growth			1.800
Savings			(7.946)
Net			(6.146)

RESOURCES DEPARTMENT BUDGET OPTIONS

Director	Division	Description	FTE	Growth/ (Saving)	2019/20 (£m)
Mark Norrell	FM and Support Services	Further automation and self serve for business support services.	TBC	Saving	(0.235)
Mark Norrell	FM and Support Services	Reduced frequency of cleaning across corporate estate including windows and general cleaning.	0.00	Saving	(0.140)
Mark Norrell	FM and Support Services	Various Directorate Savings including restructure of Sustainable Energy Team, commercial FM trading to schools and FM savings from reduction in office accommodation.	TBC	Saving	(0.151)
Mark Norrell	FM and Support Services	Income from investment properties	0.00	Saving	(2.500)
Mark Norrell	FM and Support Services	Management of estate - various options inc. surrendering leases, lettings and different use of assets.	0.00	Saving	(0.628)
Lisa Taylor	Finance , Investment and Risk	Reduced costs from further channel shift in revenues and benefit services, including complaints and training	0.00	Saving	(0.119)
Lisa Taylor	Finance , Investment and Risk	Full year effect of the the reduction in the number of divisions within the directorate.	0.00	Saving	(0.077)
Lisa Taylor	Finance , Investment and Risk	Planned national efficiencies by the External Auditor and a local reduction in the cost of validating key grants and internal audit contract savings	0.00	Saving	(0.049)
Lisa Taylor	Finance , Investment and Risk	Reduced pension deficit contribution as a result of the asset transfer to the pension fund	0.00	Saving	(3.500)
Neil Williams	Digital and ICT	Savings from ongoing review and renewal of systems and software contracts	0.00	Saving	(0.100)
Jacqueline Harris Baker	Legal	Improved demand management for external legal services	0.00	Saving	(0.200)
Jacqueline Harris Baker	Legal	Reshaping election services	0.00	Saving	(0.037)
Sue Moorman	Human Resources	Review of HR model	1.00	Saving	(0.067)
Sarah Warman	Commissioning and Procurement	Additional Income from trading - equipment services	0.00	Saving	(0.250)
Sarah Warman	Commissioning and Procurement	SEN Transport	0.00	Growth	1.500
		Total			(6.553)

Summary

Growth			1.500
Savings			8.053
Net			6.553