

Appendix B - General Fund Growth and Savings Proposals

Children, Young People & Education

Proposal Ref	Proposal Name:	Part A - Savings Approved March 2021 Part B - New Savings Proposals 2022/23	Savings/Growth	2021/22	2022/23	2023/24	2024/25	TOTAL 2021-24
				£ m	£ m	£ m	£ m	£m
CFE Sav 02	Reconfiguration Of Early Help Services	Part A	Savings	(424)	(185)	-	-	(185)
CFE Sav 03	Reconfiguration Of Adolescent Services	Part A	Savings	(1,608)	-	-	-	-
CFE Sav 04	Review Of Children With Disabilities Care Packages	Part A	Savings	(384)	(384)	(384)	-	(768)
Transfer 01	Transfer to HWA - Transitions	Part A	Savings	260	260	260	-	520
CFE Sav 05	Reduction In Spend on Children In Care	Part A	Savings	(794)	(1,654)	(1,385)	-	(3,039)
CFE Sav 06	Review Support For Young People Where Appeal Rights Exhausted	Part A	Savings	(295)	(560)	(142)	-	(702)
CFE Sav 07	Improve Practice System Efficiency	Part A	Savings	(1,065)	(1,450)	(385)	-	(1,835)
CFE Sav 08	Embed Systemic Practice Model	Part A	Savings	(272)	-	-	-	-
CFE Sav 17	Release Of One Off Investment / Full Year Effect Of Savings From 2020/21	Part A	Savings	(1,462)	-	-	-	-
CFE Sav 15/16	Staffing Review	Part A	Savings	(1,471)	-	-	-	-
CFE Sav 09	Review Children's Centres Delivery Model	Part A	Savings	(660)	(240)	-	-	(240)
CFE Sav 10	Reduce Non-Statutory Education Functions	Part A	Savings	(587)	(221)	-	-	(221)
COR Sav 17	Fees And Charges	Part A	Savings	-	(1)	-	-	(1)
CFE Sav 12	Early Learning Collaboration Contract	Part A	Savings	(82)	-	-	-	-
CFE Sav 14	Reduce Family Group Conference Service	Part A	Savings	(203)	-	-	-	-
22/23 CFE SAV 04	Increase the Education Traded Offer	Part B	Savings	-	(65)	(65)	-	(130)
22/23 CFE SAV 02	Youth Service review	Part B	Savings	-	-	(392)	-	(392)
TBA	Additional Grant Income - Staying Put	Part B	Savings	-	(400)	-	-	(400)
22/23 O/S Form 11	Implementation of new senior structures	Part B	Savings	-	(91)	-	-	(91)
22/23 O/S Form 01	Contract Savings	Part B	Savings	-	(71)	-	-	(71)
22/23 CFE SAV 01	Previously Applied Growth reduction	Part B	Savings	-	(3,000)	(330)	(330)	(3,660)
22/23 O/S Form 02	NHS Funding	Part B	Savings	-	(790)	-	-	(790)
22/23 CFE SAV 05	Capitalisation of System Team Staff Costs	Part B	Savings	-	(216)	216	-	-
22/23 O/S Form 06	Refocusing Public Health funding - New Youth & Wellbeing Offer	Part B	Savings	-	(300)	-	-	(300)
22/23 O/S Form 06	Refocusing Public Health funding - Parenting Programmes	Part B	Savings	-	(100)	-	-	(100)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	(5)	(6)	-	-	(6)
22/23 O/S Form 06	Refocusing Public Health funding - Parenting Programmes	Part B	Savings	-	-	(465)	-	(465)
22/23 CFE SAV 06	Develop Family Support Centres and introduce external funding	Part B	Savings	-	-	-	(1,300)	(1,300)
Children, Young People & Education Savings				(9,052)	(9,474)	(3,072)	(1,630)	(14,176)
CFE Gro 01	Children Looked After Placements - fund Demographic and Cost Pressures	Part A	Growth	8,431	85	77	-	-
CFE Gro 02	Leaving Care - fund Demographic and Cost Pressures	Part A	Growth	2,031	-	-	-	-
CFE Gro 03	Children with Disabilities - fund Demographic and Cost Pressures	Part A	Growth	2,387	-	-	-	-
CFE Gro 08	Realignment of Budgets where other funding sources have ceased	Part A	Growth	1,719	-	-	-	-
CFE Gro 07	Realignment of Budgets from 2020/21	Part A	Growth	909	-	-	-	-
CFE Gro 04	SEND Strategy - support inclusion and access to local provision	Part A	Growth	866	-	-	-	-
TBA	Children Looked After Placements - fund Demographic and Cost Pressures	Part B	Growth	-	(85)	(77)	-	-
Children, Young People & Education Growth				16,343	-	-	-	-
Children, Young People & Education Net Proposals				7,291	(9,474)	(3,072)	(1,630)	(14,176)

Adult Social Care & Health

HWA Sav 06	Baseline Savings - Disabilities Operational Budget	Part A	Savings	(3,015)	(4,371)	(5,570)	-	(9,941.0)
HWA Sav 07	Stretch Savings - Disabilities Operational Budget	Part A	Savings	(1,367)	(1,213)	293	-	(920.0)
Transfer 01	Transfer from CFE - Transitions	Part A	Savings	(260)	(260)	(260)	-	(520.0)
HWA Sav 08	Review Of Contracts - Obc Commissioning, Working Age Adults	Part A	Savings	(600)	(586)	-	-	(586.0)
HWA Sav 09	Baseline Savings - Mental Health Operational Budget	Part A	Savings	(459)	(683)	(881)	-	(1,564.0)
HWA Sav 10	Stretch Savings - Mental Health Operational Budget	Part A	Savings	(225)	(201)	47	-	(154.0)
Transfer 02	Fees And Charges	Part A	Savings	(374)	(75)	-	-	(75.0)
HWA Sav 19 and 20	Savings On Care Provision - Asc Older People	Part A	Savings	(2,599)	(3,195)	(3,019)	-	(6,214.0)
HWA Sav 22	Income From Care UK Beds Released To Self- Funders	Part A	Savings	(254)	(264)	(275)	-	(539.0)

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				£ m	£ m	£ m	£ m	£m
HWA Sav 23	Staffing Review	Part A	Savings	(2,199)	-	-	-	-
22/23 HWA SAV 20	Review of disability (Inc transitions) packages of care	Part B	Savings	-	(566)	-	-	(566.0)
22/23 HWA SAV 23	Review of Older Adults Packages of Care	Part B	Savings	-	(505)	-	-	(505.0)
22/23 HWA SAV 22	Review of Mental Health Packages of Care	Part B	Savings	-	(50)	-	-	(50.0)
22/23 HWA SAV 25	Innovation Budget Reduction	Part B	Savings	-	(180)	-	-	(180.0)
22/23 HWA SAV 24	Removal of previously agreed growth - HWA GRO10	Part B	Savings	-	(1,387)	-	-	(1,387.0)
22/23 HWA SAV 19	Capitalise Savings Project Mgmt Costs	Part B	Savings	-	(1,100)	-	-	(1,100.0)
22/23 O/S Form 06	Refocusing Public Health funding	Part B	Savings	-	(380)	-	-	(380.0)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	-	(374)	-	-	(374.0)
22/23 O/S Form 11	Implementation of new senior structures	Part B	Savings	-	(42)	-	-	(42.0)
22/23 HWA SAV 26	Market Sustainability / Fair Cost of Care - LGFS Changes	Part B	Savings	-	(946)	-	-	(946.0)
Adult Social Care & Health Savings				(11,352)	(16,378)	(9,665)	-	(26,043)
HWA Gro 02a	Growth To Fund Current Activity/Run Rate	Part A	Growth	19,048	-	-	-	-
HWA Gro 02b	Rebase Income From Health Budget	Part A	Growth	4,000	-	-	-	-
HWA Gro 06	Growth To Fund Cost Inflation In Care UK Contract	Part A	Growth	254	264	275	-	539
HWA Gro 07/08/09	Growth To Fund Care Packages/Placements Projected Demographic And Cost Pressures	Part A	Growth	5,221	5,209	5,065	-	10,274
HWA Gro 10	Care Package/Placements Inflation Above Corporate Allowance	Part A	Growth	-	1,387	1,479	-	2,866
HWA Gro 11	Progression Team	Part A	Growth	360	-	-	-	-
HWA Gro X	Growth To Fund Demographic And Inflation Pressures In Community Equipment Service	Part A	Growth	57	59	61	-	120.0
HWA Gro 3a	Disabilities - fund Demographic and Cost Pressures	Part A	Growth	4,090	-	-	-	-
22/23 HWA GRO 03	Financial Assessments Improvements	Part B	Growth	-	50	-	-	50.0
22/23 HWA GRO 06	Financial Assessments Improvements additional review	Part B	Growth	-	250	-	-	250.0
22/23 HWA GRO 04	Replacement of Public Health Funding	Part B	Growth	-	380	-	-	380.0
22/23 HWA Gro 07	Market Sustainability / Fair Cost of Care - LGFS Changes	Part B	Growth	-	946	-	-	946.0
22/23 HWA Gro 08	De-capitalise Savings Project Mgmt Costs	Part B	Growth	-	-	-	740	740.0
Adult Social Care & Health Growth				33,030	8,545	6,880	740	16,165
Adult Social Care & Health Net Proposals				21,678	(7,833)	(2,785)	740	(9,878)

Housing

HWA Sav 23	Staffing Review	Part A	Savings	(1,239)	-	-	-	-
HWA Sav 01	Reduction Of Welfare Rights	Part A	Savings	(442)	(88)	-	-	(88.0)
HWA Sav 13	Reduction In Placements & Accommodation Nrpf Budget	Part A	Savings	(200)	(100)	(100)	-	(200.0)
Transfer 02	Fees And Charges	Part A	Savings	(18)	(4)	-	-	(4.0)
HWA Sav 15	Croydon Discretionary Support - Reduction In Service	Part A	Savings	(285)	(7)	-	-	(7.0)
HWA Sav 16	Croydon Discretionary Support - Deletion Of Service	Part A	Savings	(235)	(7)	-	-	(7.0)
HWA Sav 18	Restructure In Gateway Services	Part A	Savings	(114)	(21)	-	-	(21.0)
HWA Sav 25	Increase In Homelessness Prevention Grant	Part A	Savings	(1,679)	-	-	-	-
22/23 HSG SAV 01	Impact of maximising homelessness prevention	Part B	Savings	-	(578)	(683)	-	(1,261.0)
22/23 HSG SAV 02	Impact of increasing speed of homelessness decisions	Part B	Savings	-	(101)	(179)	-	(280.0)
22/23 HSG SAV 03	Increase use of LA Stock for EA/TA	Part B	Savings	-	(163)	(187)	-	(350.0)
22/23 HSG SAV 04	Repurpose under-utilised sheltered housing stock	Part B	Savings	-	(158)	(53)	-	(211.0)
22/23 HSG SAV 05	Reduction in housing stock supply under occupancy	Part B	Savings	-	(77)	(91)	-	(168.0)
22/23 HSG SAV 06	Incentivising empty private properties into use for EA/TA	Part B	Savings	-	(96)	(114)	-	(210.0)
22/23 HSG SAV 07	Ending EA/TA where the council has no duty	Part B	Savings	-	(193)	(35)	-	(228.0)
22/23 HSG SAV 08	Bringing long term voids back into use	Part B	Savings	-	(103)	(100)	-	(203.0)
22/23 HSG SAV 09	Incentivising temporary accommodation leasing schemes	Part B	Savings	-	(138)	(163)	-	(301.0)
22/23 HSG SAV 10	Housing supply pipeline maximisation	Part B	Savings	-	(80)	(109)	-	(189.0)
22/23 HSG SAV 11	Contract Reviews	Part B	Savings	-	(250)	-	-	(250.0)
22/23 HSG SAV 12	Staffing Review	Part B	Savings	-	(225)	(75)	-	(300.0)
22/23 HSG SAV 13	Income Maximisation - Rent Collection	Part B	Savings	-	(240)	-	-	(240.0)

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				£ m	£ m	£ m	£ m	£m
22/23 HSG SAV 15	Resident Engagement & Tenancy Services	Part B	Savings	-	(100)	-	-	(100.0)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	-	(18)	-	-	(18.0)
22/23 O/S Form 11	Implementation of new senior structures	Part B	Savings	-	(6)	-	-	(6.0)
22/23 HSG SAV 14	Housing Benefit Maximisation	Part B	Savings	-	(100)	-	-	(100.0)
	Housing Savings			(4,212)	(2,853)	(1,889)	-	(4,742)
HWA Gro 05	Emergency/Temporary Accommodation Officers	Part A	Growth	311	-	-	-	-
22/23 HSG GRO 01	EA/TA Pressures	Part B	Growth	-	2,000	-	-	2,000
22/23 HSG GRO 02	Tenancy Services	Part B	Growth	-	100	-	-	100
	Housing Growth			311	2,100	-	-	2,100
	Housing Net Proposals			(3,901)	(753)	(1,889)	-	(2,642)

Sustainable Communities, Regeneration & Economic Recovery

CFE Sav 13	Croydon Music & Arts (Cma)	Part A	Savings	(126)	-	-	-	-
PLA Sav 03	Closure Of Libraries Buildings	Part A	Savings	9	(404)	-	-	(404)
PLA Sav 20	Closure Of South Norwood Library	Part A	Savings	-	(100)	-	-	(100)
PLA Sav 21	Combining Posts Across Museum And Libraries	Part A	Savings	(73)	-	-	-	-
PLA Sav 05	Economic Development Team Streamlined Service	Part A	Savings	(208)	(52)	-	-	(52)
PLA Sav 06	Move To Streamlined Regeneration Team	Part A	Savings	(153)	(51)	-	-	(51)
PLA Sav 18	Economy & Jobs - Remove Pressure From General Fund	Part A	Savings	(66)	-	-	-	-
PLA Sav 19	Merge Parks And Green Spaces	Part A	Savings	(369)	(80)	-	-	(80)
PLA Sav 07	Reduce Spatial Planning (Local Plan Team And Place Making Team)	Part A	Savings	-	(484)	-	-	(484)
PLA Sav 11	Cease Specialist Nursery Transport	Part A	Savings	(113)	(57)	-	-	(57)
PLA Sav 10	ANPR Camera Enforcement	Part A	Savings	(5,025)	(3,180)	(3,401)	-	(6,581)
PLA Sav 24	Parking Charges Increases	Part A	Savings	(3,014)	-	-	-	-
PLA Sav 08	Public Realm - Staffing Review	Part A	Savings	(270)	(90)	-	-	(90)
Transfer 02	Fees And Charges	Part A	Savings	(292)	(58)	-	-	(58)
PLA Sav 23	Providers' Savings Proposals	Part A	Savings	(166)	-	-	-	-
PLA Sav 12	Revised Landlord Licensing Scheme	Part A	Savings	1,500	(2,300)	-	-	(2,300)
PLA Sav 13	Night Time Noise Reduction Service	Part A	Savings	(85)	(28)	-	-	(28)
PLA Sav 22	Re-Introduce Bulky Waste Charges	Part A	Savings	(307)	-	-	-	-
PLA Sav 09	Reviewing Provision Of Household Reuse And Recycling Centres (HRRCS)	Part A	Savings	(11)	(100)	-	-	(100)
PLA Sav 01	Reduce The Antisocial Behaviour Team	Part A	Savings	(80)	-	-	-	-
PLA Sav 04	Reduce Functions And Team In The Violence Reduction Unit	Part A	Savings	(204)	-	-	-	-
PLA Sav 27	15% Immediate Measures Staffing Savings	Part A	Savings	(3,418)	-	-	-	-
22/23 PLA SAV 26	CCTV merger	Part B	Savings	-	-	(4)	-	(4)
22/23 O/S Form 03	CCTV footage charge for insurance claims	Part B	Savings	-	-	(2)	-	(2)
22/23 PLA SAV 14	Review CCTV Control Room and functions following council telephony upgrade	Part B	Savings	-	-	(152)	-	(152)
22/23 PLA SAV 11	Review of bin charging policy	Part B	Savings	-	(50)	-	-	(50)
22/23 PLA SAV 13	Charging managing agents for contaminated waste removal	Part B	Savings	-	(95)	5	5	(85)
22/23 PLA SAV 03	Review and reduction of the Neighbourhood Operations (NSO team)	Part B	Savings	-	(950)	(150)	-	(1,100)
22/23 PLA SAV 12	Review of clinical waste (clinical v offensive)	Part B	Savings	-	(30)	-	-	(30)
22/23 PLA SAV 06	Introduction of a variable lighting policy	Part B	Savings	-	(417)	-	-	(417)
22/23 O/S Form 04	ASB Charging	Part B	Savings	-	-	(6)	-	(6)
22/23 COR SAV 13s	Contract Savings - SLWP Waste Disposal - Energy Recovery Facility	Part B	Savings	-	(150)	-	-	(150)
22/23 COR SAV 13w	Contract Savings - Trees and Woodlands	Part B	Savings	-	(25)	-	-	(25)
22/23 COR SAV 13x	Contract Savings - Pay and Display Machines	Part B	Savings	-	(300)	-	-	(300)
22/23 PLA SAV 05	Withdraw council funding for school crossing patrols	Part B	Savings	-	(50)	-	-	(50)
22/23 PLA SAV 10	Adult Travel assistance review	Part B	Savings	-	(150)	(50)	-	(200)
22/23 PLA SAV 02	Bus Re-Tender Contract Savings	Part B	Savings	-	(120)	(80)	-	(200)
22/23 PLA SAV 04	Private Sector Environmental Enforcement	Part B	Savings	-	(250)	-	-	(250)

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				£ m	£ m	£ m	£ m	£m
22/23 PLA SAV 08	Parking charges increase	Part B	Savings	-	(650)	(200)	-	(850)
22/23 PLA SAV 09	Independent travel optimisation	Part B	Savings	-	(20)	-	-	(20)
22/23 PLA SAV 28	New gym in Monks Hill Leisure Centre	Part B	Savings	-	(90)	(90)	-	(180)
22/23 PLA SAV 29	Non-capital and contract impact of Purley Leisure Centre closure	Part B	Savings	-	(50)	-	-	(50)
22/23 PLA Sav 20	Increase in Pre Planning Applications	Part B	Savings	-	(66)	-	-	(66)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	-	(292)	-	-	(292)
22/23 PLA SAV 18	Reduce existing Leisure management fee	Part B	Savings	-	(510)	-	-	(510)
22/23 PLA SAV 19	Alternative funding for Libraries Books and Publications	Part B	Savings	-	(300)	-	-	(300)
22/23 PLA SAV 19	Reduction of Revenue Posts in Economy & Employment	Part B	Savings	-	(138)	(46)	-	(184)
22/23 O/S Form 05	Amalgamation of spatial planning team and regeneration team	Part B	Savings	-	(57)	-	-	(57)
22/23 O/S Form 11	Implementation of new senior structures	Part B	Savings	-	(552)	-	-	(552)
22/23 PLA SAV 31	Merger of Management Functions in Place	Part B	Savings	-	(100)	(230)	-	(330)
	Sustainable Communities, Regeneration & Economic Recovery Savings			(12,471)	(12,396)	(4,406)	5	(16,797)
PLA Gro 05	Highways Maintenance Growth	Part A	Growth	400	1,000	1,000	-	2,000
PLA Gro 10	Active Lives Ph Funding	Part A	Growth	418	-	-	-	-
PLA Gro 01	Violence Reduction Management - Sufficient Revenue Costs	Part A	Growth	82	-	-	-	-
22/23 PLA GRO 02	Additional seasonal grounds maintenance workers	Part B	Growth	-	360	-	-	360
22/23 PLA GRO 03	Fairfield Halls Management Fee	Part B	Growth	-	193	(119)	-	74
22/23 PLA GRO 04	Special Educational Needs pupil transport (pupil number growth)	Part B	Growth	-	1,313	-	-	1,313
22/23 PLA GRO 05	Unavoidable contract inflation	Part B	Growth	-	-	-	-	-
22/23 PLA GRO 06	Unavoidable contract inflation not applied in 21/22	Part B	Growth	-	743	-	-	743
22/23 PLA GRO 01	Property growth / waste growth and new government charges	Part B	Growth	-	693	-	-	693
22/23 PLA GRO 10	Landlord licensing scheme - loss of income	Part B	Growth	-	3,062	-	-	3,062
	Sustainable Communities, Regeneration & Economic Recovery Growth			900	7,364	881	-	8,245
	Sustainable Communities, Regeneration & Economic Recovery Net Proposals			(11,571)	(5,032)	(3,525)	5	(8,552)

Assistant Chief Executive

HWA Sav 23	Staffing Review	Part A	Savings	(120)	-	-	-	-
HWA Sav 17	Contact Centre And Access Croydon - Reduction In Line Management	Part A	Savings	(87)	(8)	-	-	(8)
HWA Sav 24	Savings On TfI Freedom Pass Due To Reduction In Usage	Part A	Savings	(2,375)	-	-	-	-
RES Sav 11	Voluntary Community Services Small Grants	Part A	Savings	(100)	-	-	-	-
Transfer 02	Fees And Charges	Part A	Savings	(93)	(19)	-	-	(19)
RES Sav 10	Rent Subsidy	Part A	Savings	(244)	-	-	-	-
RES Sav 31	Business Intelligence	Part A	Savings	(65)	-	-	-	-
RES Sav 09	Policy Team Reduction	Part A	Savings	(110)	-	-	-	-
RES Sav 07	Communities Team Reduction	Part A	Savings	(123)	-	-	-	-
RES Sav 20	Community Safety Fund Reduction	Part A	Savings	-	(400)	-	-	(400)
RES Sav 29	Stop Your Croydon Publication	Part A	Savings	(50)	-	-	-	-
RES Sav 13	Reduction To The Communications Team	Part A	Savings	(218)	-	-	-	-
RES Sav 27	Removal Of Campaigns And Stop Campaigns Budget	Part A	Savings	(50)	-	-	-	-
REV Sav 26	Restructure Of Croydon Digital Services To Provide A Reduced Service For Support And Maintenance Of Core Ict For Staff	Part A	Savings	(175)	(30)	-	-	(30)
RES Sav 24	Croydon Digital Services Reduction In It Contract Costs Due To Smaller Workforce	Part A	Savings	(50)	(100)	-	-	(100)
RES Sav 23	Extensions Or Procurements Of Core It Contracts	Part A	Savings	(340)	(150)	(250)	-	(400)
RES Sav 25	Rent Out Lbc Capacity To Brent	Part A	Savings	(72)	-	-	-	-
RES Sav 22	Croydon Digital Services Large Format Digital Advertising	Part A	Savings	-	(45)	(150)	-	(195)
RES Sav 22	Croydon Digital Services Large Format Digital Advertising	Part A	Savings	-	45	150	-	195
RES Sav 16	Reduce Staffing In Mayor's Office	Part A	Savings	(98)	-	-	-	-
RES Sav 15	Deliver Governance Review In Cost Neutral Way	Part A	Savings	(250)	-	-	-	-
RES Sav 18	Scale Back Members Special Responsibility Allowances	Part A	Savings	(303)	-	-	-	-

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RES Sav 04	Deletion Of Legacy Oracle Financials	Part A	Savings	-	-	(60)	-	(60)
RES Sav 03	Reduce Learning And Organisational Development Service	Part A	Savings	-	-	(135)	-	(135)
RES Sav 05	Redesign Core Teams Within The Human Resources Service Based On Workflow Assessment	Part A	Savings	-	-	(200)	-	(200)
RES Sav 06	Hr Management Team Reorganisation	Part A	Savings	-	-	(210)	-	(210)
RES Sav 01	Deletion Of Learning And Development Manager Post	Part A	Savings	(80)	-	-	-	-
RES Sav 30	Consolidation Of Training Spend	Part A	Savings	(200)	-	-	-	-
RES Sav 41	15% Immediate Measures Staffing Savings	Part A	Savings	(563)	-	-	-	-
22/23 RES SAV 18	Reduction in previously agreed growth - RES GRO 10	Part B	Savings	-	(207)	207	-	-
22/23 RES SAV 17	HR Whole service redesign	Part B	Savings	-	(210)	200	-	(10)
22/23 RES SAV 16	Learning and Organisational Development redesign	Part B	Savings	-	(50)	85	-	35
22/23 ACE SAV 01	Reduction in By-Election Cost Budgets	Part B	Savings	-	(147)	-	-	(147)
22/23 RES SAV 15	Croydon Digital Service staffing reduction	Part B	Savings	-	(97)	-	-	(97)
22/23 RES SAV 13	Increase Croydon Digital Service capitalisation	Part B	Savings	-	(510)	-	-	(510)
22/23 RES SAV 14	Mobile phone reductions	Part B	Savings	-	(38)	-	-	(38)
22/23 O/S Form 07	Saving through online engagement and consultation	Part B	Savings	-	(20)	-	-	(20)
22/23 COR SAV 09	Rationalisation of software applications and contracts	Part B	Savings	-	(750)	-	-	(750)
22/23 COR SAV 08	Digital resident self service	Part B	Savings	-	-	(750)	(750)	(1,500)
22/23 COR SAV 07	Workforce digital capability	Part B	Savings	-	-	(500)	(1,000)	(1,500)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	-	(93)	-	-	(93)
TBA	Additional Public Health Grant 22/23	Part B	Savings	-	(624)	-	-	(624)
22/23 RES SAV	TfL Freedom Pass Costs	Part B	Savings	-	(4,210)	4,878	-	668
22/23 COR SAV 13c	Contract Savings - Zoom Savings	Part B	Savings	-	(5)	-	-	(5)
22/23 COR SAV 13p	Contract Savings - Managed Print	Part B	Savings	-	(50)	-	-	(50)
22/23 COR SAV 13q	Contract Savings - Income Management System (AIMS)	Part B	Savings	-	(16)	-	-	(16)
22/23 COR SAV 13o	Contract Savings - Managed Service Provider for Temporary Agency Resources	Part B	Savings	-	(600)	-	-	(600)
22/23 O/S Form 12	Consider new structures through layers and spans review	Part B	Savings	-	-	-	(500)	(500)
Assistant Chief Executive Savings				(5,766)	(8,334)	3,265	(2,250)	(7,319)
COR Gro 27	Improvement Costs	Part A	Growth	1,000	-	-	-	-
RES Gro 11	Business Intelligence Team - Permanent Resource	Part A	Growth	212	-	-	-	-
RES Gro 04	Correction Of Reliance On Capital Funding For Business As Usual Works	Part A	Growth	4,054	(325)	(355)	-	(680)
Seth A 1	Cost Of May 2022 Election (Net Of Reserve)	Part A	Growth	-	250	(250)	-	-
Seth A 2	Cost Of Directly Elected Mayor Referendum	Part A	Growth	650	(650)	-	-	(650)
RES Gro 03	Corporate Programme Management Office	Part A	Growth	480	-	-	-	-
RES Gro X	Additional Hr Capacity To Support Organisational Change	Part A	Growth	253	5	(258)	-	(253)
22/23 RES GRO 08	Establishing an Elected Mayor's Office	Part B	Growth	-	330	-	-	330
22/23 RES GRO 05	Registrars Growth	Part B	Growth	-	28	-	-	28
22/23 RES GRO 09	Registrars Income Shortfall	Part B	Growth	-	300	-	-	300
22/23 ACE GRO 01	Additional Mayoral Election Costs	Part B	Growth	-	240	(180)	-	60
22/23 ACE GRO 01	Borough-Wide Election Costs Reserve	Part B	Growth	-	(250)	425	-	175
22/23 RES GRO 02	Complaints Recharge Growth	Part B	Growth	-	290	-	-	290
22/23 RES GRO 06	Reversal of 21/22 Croydon Digital Service Saving	Part B	Growth	-	325	355	-	680
22/23 O/S Form 11	Implementation of new senior structures	Part B	Growth	-	315	-	-	315
TBA	Additional Public Health Grant 22/23	Part B	Growth	-	624	-	-	624
Assistant Chief Executive Growth				6,649	1,482	(263)	-	1,219
Assistant Chief Executive Net Proposals				883	(6,852)	3,002	(2,250)	(6,100)

Resources

PLA Sav 26	Savings On Building Closures / Disposals	Part A	Savings	(126)	(452)	(112)	-	(564)
PLA Sav 25	Savings On Facilities Management	Part A	Savings	(333)	-	-	-	-

Proposal Ref	Proposal Name:	Part A - Savings Approved March 2021 Part B - New Savings Proposals 2022/23	Savings/Growth	2021/22	2022/23	2023/24	2024/25	TOTAL 2021-24
				£ m	£ m	£ m	£ m	£m
Transfer 02	Fees And Charges	Part A	Savings	(218)	(43)			(43)
PLA Sav 27	15% Immediate Measures Staffing Savings	Part A	Savings	(247)	-	-	-	-
RES Sav 22	Croydon Digital Services Large Format Digital Advertising	Part A	Savings	-	(45)	(150)	-	(195)
RES Sav 12	Hwa Contract Reductions	Part A	Savings	(242)	(110)	(75)	-	(185)
RES Sav 32	Community Equipment Service Income Generation	Part A	Savings	(75)	-	(50)	-	(50)
RES Sav 33	Review Of Staffing Portfolio Across C&P Services (Procurement, Hwa, Place, Cfe And P&B)	Part A	Savings	(260)	(175)	(100)	-	(275)
RES Sav 36	Consolidate Debt Collection	Part A	Savings	-	(60)	-	-	(60)
RES Sav 37	Simpler Council Tax Support Scheme	Part A	Savings	-	(250)	-	-	(250)
RES Sav 38	Automation Of Revenue Processes	Part A	Savings	(50)	(100)	-	-	(100)
RES Sav 39	Digital By Default For Billing	Part A	Savings	-	(120)	-	-	(120)
RES Sav 40	ICT Operational Savings	Part A	Savings	(10)	(153)	(47)	-	(200)
RES Sav 41	15% Immediate Measures Staffing Savings	Part A	Savings	(1,254)	-	-	-	-
22/23 PLA SAV 24	Reduction in postage costs	Part B	Savings		(25)	-	-	(25)
22/23 PLA SAV 25	Review and release of additional space in BWH	Part B	Savings		(152)	(1,156)	(1,355)	(2,663)
22/23 COR SAV 13i	Contract Savings - Audit & Anti-Fraud	Part B	Savings		(38)			(38)
22/23 COR SAV 13j	Contract Savings - FM- Cleaning Services	Part B	Savings		(50)			(50)
22/23 COR SAV 13k	Contract Savings - Hard FM - mechanical and electrical maintenance	Part B	Savings		(100)			(100)
22/23 COR SAV 13v	Contract Savings - Hard FM - Building Maintenance	Part B	Savings		(100)			(100)
22/23 COR SAV 13l	Contract Savings - FM Security	Part B	Savings		(50)			(50)
22/23 COR SAV 13n	Contract Savings - Premier Supplier Programme for Early payment discounts	Part B	Savings		(25)			(25)
22/23 COR SAV 13z	Contract Savings - Pool Cars	Part B	Savings		(50)			(50)
22/23 O/S Form 11	Implementation of new senior structures	Part B	Savings		(124)	-	-	(124)
22/23 RES SAV 01	Council wide legal services review	Part B	Savings		(130)	-	-	(130)
22/23 RES SAV 02	Legal business team review	Part B	Savings		(65)	-	-	(65)
22/23 RES SAV 12	Income from additional digital billboards	Part B	Savings		30	(70)	(80)	(120)
22/23 RES SAV 08	Contract Savings	Part B	Savings		(53)	-	-	(53)
22/23 RES SAV 10	Procurement team changes in Adults and Children's	Part B	Savings		(61)	-	-	(61)
22/23 RES SAV 09	Procurement team changes in Sustainable Communities	Part B	Savings		(53)	-	-	(53)
Res Sav 40	Further ICT Savings (Change to Previous RES SAV 40)	Part B	Savings		(20)	-	-	(20)
22/23 RES SAV 05	Discretionary Charitable Business Rate Relief	Part B	Savings		-	(114)	-	(114)
22/23 RES SAV 19	Restructure technical support & development teams	Part B	Savings			(30)	(30)	(60)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings		(218)			(218)
22/23 RES SAV 03	Mid-Triennial Review of Pension Contributions - subject to the outcome of consideration by Pensions Committee	Part B	Savings		(2,760)	-	-	(2,760)
22/23 RES SAV 07	Finance staffing review	Part B	Savings		-	(125)	(125)	(250)
22/23 RES SAV 04	Savings from Review and Re-Tendering the Insurance Contract	Part B	Savings		(100)	-	-	(100)
	Resources Savings			(2,815)	(5,652)	(2,029)	(1,590)	(9,271)
PLA Gro 06	Unachievable FM Staff Savings	Part A	Growth	100	-	-	-	-
PLA Gro 09	Reduction Of Recharges Of Revenue Costs To Capital	Part A	Growth	1,360	-	-	-	-
PLA Gro 07	Investment Property Income Decline	Part A	Growth	6,445	(150)	-	-	(150)
PLA Gro 08	Landlords Rent Growth	Part A	Growth	1,297	(50)	-	-	(50)
RES Gro 13	Growth To Remove Unachievable Parking Permits Saving	Part A	Growth	300	-	-	-	-
RES Gro 07	Agency Rebate Internal Model	Part A	Growth	3,610	-	-	-	-
RES Gro 12	Croydon Equipment Service Pension Cost Shortfall	Part A	Growth	308	-	-	-	-
RES Gro 05	Build Resilience For The Finance Team	Part A	Growth	1,000	-	-	-	-
RES Gro 14	Removal Of Gateway Income Virement Pressure	Part A	Growth	218	-	-	-	-
22/23 RES GRO 10	Ongoing PPE Costs	Part B	Growth	-	325	-	-	325
22/23 RES GRO 01	Staff Resourcing in Committee Services	Part B	Growth	-	141	-	-	141
22/23 RES GRO 03	Insurance Fund Growth	Part B	Growth	-	-	-	400	400

Proposal Ref	Proposal Name:	Part A - Savings Approved March 2021 Part B - New Savings Proposals 2022/23	Savings/Growth	2021/22	2022/23	2023/24	2024/25	TOTAL 2021-24
				£ m	£ m	£ m	£ m	£m
	Resources - Growth			14,638	266	-	400	666
	Resources Net Proposals			11,823	(5,386)	(2,029)	(1,190)	(8,605)

Corporate & Cross Cutting

RES Gro 09	Unachieved 20/21 Saving - Recharges To HRA	Part A	Savings	2,000	-	-	-	-
RES Gro 08	Unachieved 20/21 Saving - Recharges To Capital	Part A	Savings	500	-	-	-	-
COR Sav 05	Pension Contribution	Part A	Savings	(589)	(589)	-	-	(589)
COR Sav 06	Increased Social Care Grant	Part A	Savings	(405)	-	-	-	-
COR Sav 07	Lower Tier Services Grant	Part A	Savings	(634)	-	-	-	-
COR Sav 17	Fees And Charges	Part A	Savings	(1,000)	(200)	(200)	-	(400)
Transfer 02	Fees And Charges	Part A	Savings	1,000	200	-	-	200
COR Sav 14	Use Of Nndr Smoothing Risk Reserve	Part A	Savings	(7,000)	7,000	-	-	7,000
COR Gro 22	Business Rates S31 Grant Funding	Part A	Savings	(18,072)	24,199	-	-	24,199
COR Gro 19	Interest Payable	Part A	Savings	(77)	(490)	(2,569)	-	(3,059)
COR Sav 15	Local Council Tax Income Guarantee 20/21 Grant	Part A	Savings	(4,536)	4,536	-	-	4,536
COR Sav 04	Revenue Support Grant	Part A	Savings	(78)	(284)	(290)	-	(574)
COR Sav 11	Business Rates Top-Up Grant	Part A	Savings	-	(2,883)	(733)	-	(3,616)
COR Sav 12	Locally Retained Business Rates	Part A	Savings	(134)	(526)	(751)	-	(1,277)
COR Sav 01	Council Tax - Tax Base Changes	Part A	Savings	4,045	(4,692)	(2,920)	-	(7,612)
COR Sav 02	Council Tax - Social Care Precept	Part A	Savings	(5,660)	-	-	-	-
COR Sav 03	Council Tax - Band D General Increase	Part A	Savings	(3,755)	(4,136)	(4,176)	-	(8,312)
22/23 COR SAV 02	Social Care Precept - 1% Council Tax increase	Part B	Savings	-	(2,079)	-	-	(2,079)
22/23 COR SAV 04	Collection Fund Surplus/Deficit - Council Tax	Part B	Savings	-	(3,636)	3,444	(2,504)	(2,696)
22/23 COR SAV 10	Change in Levies from Other Bodies	Part B	Savings	-	(154)	11	43	(100)
22/23 COR SAV 11	New Homes Bonus	Part B	Savings	-	(2,347)	-	-	(2,347)
22/23 COR SAV 12	Interest Receivable	Part B	Savings	-	(6,473)	3,219	2,648	(606)
TBA	Interest Payable	Part B	Savings	-	(3,322)	4,614	(421)	871
TBA	Apprenticeship Levy - Impact of Pay Awards	Part B	Savings	-	18	15	13	46
TBA	Release of 21/22 Contingency Provision	Part B	Savings	-	(4,742)	-	-	(4,742)
22/23 COR SAV 13r	Contract Savings - SLWP Environmental Services (Phase C, Lot 1) waste collection, street cleaning	Part B	Savings	-	(50)	-	-	(50)
22/23 COR SAV 13s	Contract Savings - SLWP Waste Disposal - Energy Recovery Facility	Part B	Savings	-	(25)	-	-	(25)
22/23 COR SAV 13f	Contract Saving - PFI Caring for Croydon (Homes for the Future)	Part B	Savings	-	(56)	-	-	(56)
22/23 COR SAV 13g	Contract Savings - Ashburton Learning Village PFI	Part B	Savings	-	(30)	-	-	(30)
22/23 COR SAV 13t	Contract Savings - Street Lighting PFI	Part B	Savings	-	(110)	-	-	(110)
22/23 COR SAV 06	Streamline corporate business processes	Part B	Savings	-	-	(250)	(250)	(500)
TBA	Revenue Support Grant - LGFS Changes	Part B	Savings	-	(157)	(3)	(299)	(459)
TBA	Localised Business Rates - LGFS Changes	Part B	Savings	-	1,481	30	30	1,541
TBA	s31 Grant NNDR Multiplier Indexation - LGFS Changes	Part B	Savings	-	(825)	(17)	(17)	(859)
TBA	Additional Indexation at Final LGPS	Part B	Savings	-	(1,484)	-	-	(1,484)
TBA	Improved Better Care Fund - LGFS Changes	Part B	Savings	-	(293)	(200)	(204)	(697)
TBA	Use of Contrib to Reserves to Balance 22/23	Part B	Savings	-	(8,113)	(11,887)	-	(20,000)
TBA	Social Care Grant - LGFS Changes	Part B	Savings	-	(3,283)	(222)	(227)	(3,732)
TBA	Lower Tier Services Grant - LGFS Changes	Part B	Savings	-	(34)	-	-	(34)
TBA	Lower Tier Services Grant - Final LGFS	Part B	Savings	-	(13)	-	-	(13)
TBA	2022/23 Services Grant - LGFS Changes	Part B	Savings	-	(5,104)	-	-	(5,104)
TBA	Local Council Tax Income Guarantee Grant - LGFS Changes	Part B	Savings	-	1,512	-	-	1,512
TBA	DLUHC New Burdens Grant - LGFS Changes	Part B	Savings	-	790	-	-	790
22/23 O/S Form 19	Negotiate changes to the balance of funding between health and social care	Part B	Savings	-	(5,336)	-	-	(5,336)
22/23 O/S Form 20	Increase in fees and charges	Part B	Savings	-	-	(1,000)	(1,000)	(2,000)
22/23 COR SAV 05	Local Council Tax Reduction Scheme Support review - subject to final decision making post-consultation	Part B	Savings	-	(5,111)	-	-	(5,111)

Proposal Ref	Proposal Name:	Part A - Savings Approved March 2021 Part B - New Savings Proposals 2022/23	Savings/Growth	2021/22	2022/23	2023/24	2024/25	TOTAL 2021-24
				£ m	£ m	£ m	£ m	£m
Corporate & Cross-Cutting Savings				(34,395)	(26,841)	(13,885)	(2,188)	(42,914)
COR Gro 01	Pay Inflation Provision	Part A	Growth	2,804	3,814	3,890	-	7,704
COR Gro 02	Contract Inflation Provision	Part A	Growth	5,142	6,859	6,996	-	13,855
COR Gro 03	New Homes Bonus	Part A	Growth	2,161	3,400	1,768	-	5,168
COR Gro 05	Bad Debt Provision	Part A	Growth	100	-	-	-	-
COR Gro 06	Contingency Provision	Part A	Growth	3,000	5,000	5,000	-	10,000
COR Gro 09	Precepts And Levies	Part A	Growth	30	31	31	-	62
COR Gro 24	Asylum Seekers Budget Correction	Part A	Growth	2,137	-	-	-	-
COR Gro 20	Cessation Of Flexible Homelessness Support Grant	Part A	Growth	1,100	-	-	-	-
COR Gro 17	Interest On Brick By Brick Loans	Part A	Growth	4,592	6,908	-	-	6,908
COR Gro 18	Dividend On Brick By Brick Investment	Part A	Growth	5,200	-	-	-	-
COR Gro 25	Other Interest Receivable	Part A	Growth	1,871	-	-	-	-
COR Gro 26	Minimum Revenue Provision Charges	Part A	Growth	949	1,461	584	-	2,045
COR Gro 11	Contribution To GF Balances	Part A	Growth	5,000	5,000	5,000	-	10,000
COR Gro 04	Collection Fund (Surplus) / Deficit - Council Tax	Part A	Growth	2,451	52	-	-	52
COR Sav 16	Lcig 20/21 Grant Transfer To/(From) Earmarked Reserve	Part A	Growth	3,024	(4,536)	-	-	(4,536)
COR Gro 23	Business Rates S31 Grant Smoothing Reserve	Part A	Growth	17,649	(17,649)	-	-	(17,649)
COR Sav 13	Collection Fund (Surplus) / Deficit - Nndr	Part A	Growth	185	(1,910)	-	-	(1,910)
COR Gro 21	Nndr Collection Fund 20-21 Deficit - Spreading Cost	Part A	Growth	797	-	-	-	-
22/23 COR GRO 01	Minimum Revenue Provision reprofiling	Part B	Growth	-	8,743	(1,522)	184	7,405
22/23 COR GRO 02	Corporate Contract Inflation Provision	Part B	Growth	-	13,073	10,108	13,341	36,522
22/23 COR GRO 03	Corporate Pay Award Provision	Part B	Growth	-	1,931	775	3,825	6,531
22/23 O/S Form	Reduction in DSG Grant	Part B	Growth	-	430	-	-	430
22/23 CFE GRO 01	Increases in Unaccompanied Asylum Seeking Children leaving care	Part B	Growth	-	2,954	302	(578)	2,678
TBA	Increases in Unaccompanied Asylum Seeking Children leaving care	Part B	Growth	-	(2,137)	-	-	(2,137)
22/23 COR GRO 05	Increase in Employers National Insurance contributions	Part B	Growth	-	2,332	58	48	2,438
TBA	20% Generic Service Savings Risk Weighting	Part B	Growth	-	6,076	241	1,093	7,410
TBA	20% Generic Corporate Savings Risk Weighting	Part B	Growth	-	9,883	976	2,472	13,331
TBA	Adjustment for Line by Line Risk Weighting	Part B	Growth	-	(14,544)	-	-	(14,544)
Corporate & Cross-Cutting Growth				58,192	37,171	34,207	20,385	91,763
Corporate & Cross-Cutting Net Proposals				23,797	10,330	20,322	18,197	48,849