

**People Department Budget Options**
**Appendix A**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Guy Van Dichele	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)	(1.000)
Guy Van Dichele	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	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	Commissioning - Creating savings through efficiency in contracts.	Saving	0.00	(0.095)	0.000
Guy Van Dichele	Adults and All Age Disability	25-65 disability transformation - creating efficiency through better outcomes for people reducing expensive care packages	Saving	0.00	(0.750)	(1.500)
Guy Van Dichele	Adults and All Age Disability	Mental Health Transformation - Creating efficiency through better outcomes for people reducing expensive care packages.	Saving	0.00	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	One Croydon Alliance - Managing the increased demand through better partnership working within the Alliance.	Saving	0.00	(2.283)	(2.445)
Guy Van Dichele	Adults and All Age Disability	25-65 Disability Demand - To manage growth in demand for care and support.	Growth	0.00	1.552	0.965
Guy Van Dichele	Adults and All Age Disability	Mental health Demand - To manage growth in demand for care and support.	Growth	0.00	0.438	0.300
Guy Van Dichele	Adults and All Age Disability	SEN - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	0.377	0.000
Guy Van Dichele	Adults and All Age Disability	CWD - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	1.623	0.000
Guy Van Dichele	Adults and All Age Disability	SEND post 19 - To continue the pilot for alternative provision on the Post 19 Transition Programme for the year 2018/19 and 2019/20.	Growth	0.00	0.175	0.000
Guy Van Dichele	Adults and All Age Disability	Out of Hospital Business Cases - Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.000	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Adults - To manage growth in demand and meet statutory requirements.	Growth	0.00	0.123	0.000
Guy Van Dichele	Adults and All Age Disability	Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.300	2.483
Guy Van Dichele	Adults and All Age Disability	Implications of new HMRC rules in relation to the costs for Sleeping nights workers	Growth	0.00	0.500	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Children's - To manage growth under new legislation.	Growth	0.00	0.113	0.000
David Butler	Education and Youth Engagement	Child Friendly Community	Growth	0.00	0.025	0.000
Julia Pitt	Enablement & Welfare	Restructure of four teams to align functions with future legislative changes in Universal Credit, Discretionary Support, Employment Support and Debt.	Saving	0.00	(0.149)	(0.273)
Julia Pitt	Enablement & Welfare	NRPF cases to be closed in an efficient and timely manner, and tighter management of court cases	Saving	0.00	(0.090)	0.000
Mark Meehan	Service Development	Decommission domestic violence accommodation with support; retain some funding for floating support in Private Rented Sector.	Saving	0.00	0.000	(0.130)
Julia Pitt	Enablement & Welfare	Review of the travel service to identify errors and duplication in the provision Blue Badges	Saving	0.00	0.000	(0.200)
Julia Pitt	Enablement & Welfare	Fundamental review of commissioned services for young people	Saving	0.00	(0.112)	(0.130)
Julia Pitt	Service Development	NRPF - introduction of new immigration regulations	Saving	0.00	(0.050)	0.000
Mark Meehan	Housing Solutions	Savings to be delivered by managing vacancies; reviewing recharges and minimising void periods	Saving	0.00	(0.093)	(0.047)
Julia Pitt	Emergency Accommodation	Additional empty property officer who will generate savings through reducing void periods	Saving	0.00	(0.137)	(0.067)
Julia Pitt	Emergency Accommodation	Saving from Emergency accommodation budget offset by receipt of Flexible Homelessness Support Grant	Saving	0.00	(2.200)	0.000
Julia Putt	Enablement & Welfare	Additional empty property officer who will generate savings through reducing void periods	Growth	0.00	0.048	0.000
Julia Putt	Enablement & Welfare	Increased requirement for concessionary fares	Growth	0.00	0.150	0.000
Julia Putt	Enablement & Welfare	Restructure identified a need for an additional manager post within Housing Renewal to standardise service delivery	Growth	0.00	0.055	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase in Legal Fees	Growth	0.00	0.500	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase demand in staffing	Growth	0.00	2.926	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase in demand for commissioning contracts	Growth	0.00	0.175	0.000
Phillip Segurola	Early Help and Childrens Social Care	NRPF pressure due to delays in Central Government to implement the provisions of the Immigration Act	Growth	0.00	1.000	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increased demand in Looked After Children placements	Growth	0.00	3.900	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increased demand in commissioning contracts	Growth	0.00	0.640	0.000
Phillip Segurola	Early Help and Childrens Social Care	Asylum Recharges	Growth	0.00	1.143	0.000
		<b>Total</b>		<b>0.00</b>	<b>12.554</b>	<b>(2.244)</b>

**PLACE DEPARTMENT BUDGET OPTIONS**

Director	Division	Description	FTE Impact	Growth/ (Saving)	2018/19 (£m)	2019/20 (£m)
Steve Iles	Waste	SLWP Contract Saving - Environmental Services (Street Cleansing and Refuse Collection Service)	0.00	Saving	(5.170)	0.000
Steve Iles	Waste	Year-on-year landfill disposal tonnages increase (c.2.5% pa)	0.00	Growth	1.000	0.000
Steve Iles	Leisure	Re-procurement of Leisure Services Contract	0.00	Saving	0.000	(0.450)
Steve Iles	Highways Network Management	Co-Ordination and Management of Utility Companies on the Highway to minimise disruption/congestion. This will include Coring, Traffic Management and New Roads and Streets Works Act (NWSRA) inspections.	0.00	Saving	(0.192)	0.000
Steve Iles	Highways Network Management	Traffic signals - Savings on charges from TFL for Signal Maintenance and Operational Costs	0.00	Saving	(0.050)	0.000
Steve Iles	Leisure	Increasing income from parks events	0.00	Saving	0.000	(0.050)
Andy Opie	Parking	Review of Commercial Suspension Charges	0.00	Saving	(0.060)	0.000
Andy Opie	Parking	ANPR Traffic Controls	0.00	Saving	(0.162)	(0.162)
Andy Opie	Parking	Increase in street P & D charges	0.00	Saving	(0.100)	(0.149)
Andy Opie	Parking	Footway parking enforcement	0.00	Saving	0.000	(0.062)
Andy Opie	Partnership & Intelligence	Crossfire contribution to become grant funded	0.00	Saving	(0.008)	0.000
Andy Opie	Partnership & Intelligence	Youth Prevention Project (YPP)	0.00	Saving	(0.007)	0.000
Andy Opie	Public Protection	Fixed Penalty Notices (FPN's) for Housing Enforcement	0.00	Saving	(0.010)	0.000
Andy Opie	Public Protection	Statutory notices - introduce charge per hazard	0.00	Saving	(0.005)	0.000
Andy Opie	Public Protection	Cease cost subsidy rat treatments	0.00	Saving	(0.005)	0.000
Andy Opie	Public Protection	Introduce charge for Food hygiene re-visits	0.00	Saving	(0.003)	0.000
Andy Opie	Partnership & Intelligence	Review Safer Croydon Radio provision	0.00	Saving	(0.005)	0.000
Heather Cheesbrough	Strategic Transport	Supplies & Services Savings	0.00	Saving	(0.013)	(0.012)
Heather Cheesbrough	Development Control	Increased Planning Fee recovery	0.00	Saving	(0.009)	(0.008)
Heather Cheesbrough	Spatial Planning	Additional income recovery	0.00	Saving	(0.018)	(0.019)
Heather Cheesbrough	Spatial Planning	Supplies & Services Savings	0.00	Saving	(0.018)	(0.019)
Heather Cheesbrough	Building Control	Increased Building Control fee income	0.00	Saving	(0.005)	(0.005)
Emma Lindsell	CALAT	Increased Apprenticeship Levy income	0.00	Saving	(0.080)	(0.080)
Paula Murray	Culture	Reduction in Cultural Fund (reduce % of LBC contribution to partnership activity)	0.00	Saving	(0.026)	(0.025)
All	Regeneration	Reduction in various budgets (including contractors, consultancy, memberships and training)	0.00	Saving	(0.017)	(0.018)
Colm Lacey	Homes & School Improvement	Efficiency savings (incl. capitalisation opportunities)	0.00	Saving	(0.006)	0.000
Colm Lacey	Development	Dividend paid to the Council by BxB Ltd based on operational profit	0.00	Saving	0.000	(3.370)
Colm Lacey	Development	Increased overheads charged to BXB	0.00	Saving	(0.005)	(0.002)
Andy Opie	Safety	Brick By Brick Car Park Closures	0.00	Growth	0.471	0.026
		<b>TOTAL</b>	<b>0.00</b>		<b>(4.503)</b>	<b>(4.405)</b>

**RESOURCES DEPARTMENT BUDGET OPTIONS**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Vacant	Customer and Corporate Services	Further automation and self serve for business support services, including PA support and improvements from business process reengineering	Saving	TBC	(0.145)	(0.235)
Vacant	Customer and Corporate Services	Customer contact centre reduction in customer contact from further channel shift across a number of services.	Saving	TBC	(0.132)	0.000
Vacant	Customer and Corporate Services	Revenues & Benefits - Process review and introduction of automation technology	Saving	0.00	(0.044)	0.000
Vacant	Customer and Corporate Services	ICT Services - consolidation and reduction in licencing and software costs.	Saving	0.00	(0.075)	0.000
Vacant	Customer and Corporate Services	Business Efficiency through implementation of Oracle Cloud	Saving	1.00	(0.030)	(0.230)
Vacant	Customer and Corporate Services	Payroll insourcing	Saving	0.00	(0.030)	0.000
Vacant	Customer and Corporate Services	Reduced frequency of cleaning across corporate estate including windows and general cleaning.	Saving	0.00	(0.110)	(0.140)
Vacant	Customer and Corporate Services	Restructure of the Energy and Sustainable Development Team in FM to include the outsourcing to a data bureau specialist.	Saving	TBC	(0.049)	(0.081)
Vacant	Customer and Corporate Services	Develop commercial offer for Facilities Management services traded to schools	Saving	0.00	(0.030)	(0.033)
Vacant	Customer and Corporate Services	Reduced costs from further channel shift in revenues services	Saving	0.00	0.000	(0.029)
Vacant	Customer and Corporate Services	Reduced costs from further channel shift in benefits services	Saving	0.00	0.000	(0.029)
Vacant	Customer and Corporate Services	Reduction in corporate resources through reduction in complaint and process automation	Saving	0.00	0.000	(0.029)
Vacant	Customer and Corporate Services	Reduced training costs aligned to reduction in staffing levels	Saving	0.00	0.000	(0.032)
Vacant	Customer and Corporate Services	Reduction in basic capita contract price due to rebaselining and service credit.	Saving	0.00	(0.400)	0.000
Vacant	Customer and Corporate Services	Capitalisation of client staff costs where supporting capital projects	Saving	0.00	(0.835)	0.000
Vacant	Customer and Corporate Services	A review and reduction in the number of mobile phones provided to staff across organisation	Saving	0.00	(0.100)	0.000
Vacant	Customer and Corporate Services	Leasing of BWH data centre - initially agreed with LB Brent	Saving	0.00	(0.100)	0.000
Vacant	Customer and Corporate Services	Savings from ongoing review and renewal of systems and software contracts	Saving	0.00	(0.050)	(0.100)

Vacant	Facilities Management	Further reduction in LBC use of BWH - releasing one further mid size floor for rental income	Saving	0.00	TBC	(0.600)
Vacant	Business Support	Increase Demand for Business Support Staff	Growth	0.00	0.700	0.000
Vacant	Customer and Corporate Services	ICT - CRM support and Maintenance	Growth	0.00	0.210	0.000
Vacant	Customer and Corporate Services	ICT - laptops due to organisational growth	Growth	0.00	0.100	0.000
Vacant	Customer and Corporate Services	increased costs pressures for utilities	Growth	0.00	1.000	0.000
Jacqueline Harris Baker	Legal	Managing Demand of legal expenditure via the new Legal Services strategy, and appointment of the new contractor to deliver services from January 2018.	Saving	0.00	(0.300)	(0.300)
Simon Maddocks	Governance	New Internal audit contract	Saving	0.00	(0.047)	(0.009)
Simon Maddocks	Governance	Reshaping election services	Saving	(1.00)	(0.038)	(0.037)
Simon Maddocks	Governance	Restructure resulting in the deletion of the division and the services merging into other divisions, accompanied by a reduction in the corporate governance support to the organisation.	Saving	(2.30)	(0.075)	(0.077)
Simon Maddocks	Governance	Planned national efficiencies by the External Auditor and a local reduction in the cost of validating key grants.	Saving	0.00	(0.020)	(0.040)
Lisa Taylor	Finance Investment and Risk	Further transformation of team and processes.	Saving	(6.00)	(0.216)	0.000
Lisa Taylor	Finance Investment and Risk	Management of estate - various options inc. surrendering leases, lettings and different use of assets.	Saving	0.00	(0.362)	(0.628)
Sue Moorman	Human Resources	Redesigned Occupational Health Service	Saving	0.00	(0.050)	0.000
Sue Moorman	Human Resources	Delete Vacant post	Saving	0.00	(0.021)	(0.010)
Sue Moorman	Human Resources	Review of HR model	Saving	(1.00)	0.000	(0.057)
Vacant	Commissioning and Improvement	Additional income from trading travel training model	Saving	0.00	0.000	(0.050)
Vacant	Commissioning and Improvement	Additional income from trading - equipment services	Saving	0.00	(0.150)	(0.250)
Vacant	Commissioning and Improvement	Review of the Travel Policy to maximise use of Personal Travel Budgets & Independent Travel Opportunities	Saving	0.00	(0.350)	(0.750)
Vacant	Commissioning and Improvement	Maximising Use of In-house bus service including using double shifting approaches	Saving	0.00	0.000	(0.150)
Vacant	Commissioning and Improvement	Developing new model of travel service delivery for a range of special schools	Saving	0.00	(0.300)	(0.200)
Vacant	Commissioning and Improvement	Growth in transport service for Adults	Growth	0.00	2.500	0.000
Vacant	Commissioning and Improvement	C4C FM - contractual needs to meet appropriate costs above the unitary charge.	Growth	0.00	0.300	0.000
		<b>Total</b>		<b>(9.30)</b>	<b>0.751</b>	<b>(4.096)</b>

**Chief Executives Office Budget Options****Appendix A**

<b>Director</b>	<b>Division</b>	<b>Description</b>	<b>Growth/ (Saving)</b>	<b>FTE Impact</b>	<b>2018/19 (£m)</b>	<b>2019/20 (£m)</b>
Julian Ellerby	Chief Executives Office	Review the efficiency of the team and increase income.	Saving	(8.00)	(0.275)	(0.275)
Julian Ellerby	Chief Executives Office	Learning and Development	Growth	0.00	0.088	0.000
Julian Ellerby	Chief Executives Office	Policy Funding shortfall	Growth	0.00	0.041	0.000
		<b>Total</b>		<b>(8.00)</b>	<b>(0.146)</b>	<b>(0.275)</b>