

Draft Officer Papers for Discussion - Strictly Private and Confidential

Assistant Chief Executive

Savings and Change proposals

All figures are incremental

Reference	Service	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New savings identified in the 2022/23 Medium Term Financial Plan</i>					
1	Croydon Digital Service	Extensions of procurements for CORE IT contracts	-250		
2	Human Resources	Reduction in previously agreed growth	-51		
3	Croydon Digital Service	Workforce restructure	-1,000		
4	Croydon Digital Service	Deletion of legacy oracle financials	-60		
5	Human Resources	Human Resources management team reorganisation	-210		
6	Policy, Programme and Performance	Contract Review	-800		
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>					
7	Assistant Chief Exec	Delete Director of Service Quality, Improvement & Inclusion Post	-122		
8	Croydon Digital Service	New graves site at Mitcham Road and Queens Road	-91		
9	Croydon Digital Service	Visual Tribute system at Croydon Crematorium	-31		
10	Mayor's Office	Reduced support	-40		
11	Human Resources	Corporate Learning and Development budget	-100		
12	Human Resources - but Council wide	Reduce non-contractual overtime and non-essential overtime.	-97		
13	Bereavement and Registrars	Additional income from fees and charges	-72		
Total of proposed savings			-2,924	0	0

Demand Pressures

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>					
14	Croydon Digital Service	Increase in the Croydon contribution to the TfL freedom pass scheme	1,230	4,932	3,324
Total demand pressures			1,230	4,932	3,324

Legacy Budget Corrections

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>					
15	Policy, Programme and Performance	Reinstatement of an elections canvass budget	65		
16	Croydon Digital Service	Decapitalise employee costs	1,130		
17	Coroners	Rebase the Croydon contribution in line with actual costs	558		
18	Department wide	Budget correction regarding the charge made to Public Health for the provision of support services	248		
Total legacy budget corrections			2,001	0	0

Net Budget Movement

Assistant Chief Executives		2023/24 £000	2024/25 £000	2025/26 £000
	Proposed Savings	-2,924	0	0
	Budget Pressures	1,230	4,932	3,324
	Legacy budget corections	2,001	0	0
Net Budget Movement		307	4,932	3,324