

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2012-13 £m	2013-14 £m	2014-15 £m	Total 2012/15 £m
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Continue 5 year programme of mental health transformation to promote independence	0.00	0.00	(0.312)	(0.312)	(0.312)	(0.936)
Department of Adult Social Care, Health and Housing	Personal Support	Continue implementation of self directed support for new and existing learning disability clients (not transitions)	0.00	0.00	(0.200)	(0.050)	0.000	(0.250)
Department of Adult Social Care, Health and Housing	Personal Support	Learning disability transitions care package re-design (19-25 year olds)	0.00	0.00	(0.100)	(0.050)	0.000	(0.150)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Market development to reduce service prices for challenging behaviours (LD)	0.00	0.00	(0.100)	0.000	0.000	(0.100)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Individual price reductions through outcomes based efficiencies incl assistive technology (LD)	0.00	0.00	(0.050)	(0.050)	(0.050)	(0.150)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Joint transitions (14 - 25year old) commissioning transformation programme with CFL (several inter-linked projects)	0.00	0.00	(0.200)	(0.200)	(0.200)	(0.600)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Mental health service - re-commissioning of community based services to accelerate a shift from residential care to other community options	0.00	0.00	(0.200)	(0.200)	(0.100)	(0.500)
Department of Adult Social Care, Health and Housing	Personal Support	Learning disability - extend current programme of transformation by reducing residential placements into supported housing	0.00	0.00	(1.500)	(0.750)	(0.500)	(2.750)
Department of Adult Social Care, Health and Housing	Personal Support	Older persons - Service redesign in day care to a re-ablement model (subject to consultation outcomes)	0.00	0.00	(0.300)	0.000	0.000	(0.300)
Department of Adult Social Care, Health and Housing	Personal Support	Older persons - Re-ablement - anticipated reduction in support costs for individuals (subject to consultation outcomes)	0.00	0.00	(0.720)	(0.350)	(0.200)	(1.270)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Systematic Contract Management review across all residential providers focusing on standards/quality and VFM	0.00	0.00	(0.600)	(0.250)	(0.150)	(1.000)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Proposal to re-design and then outsource Heathfield Road learning disability scheme (subject to consultation outcomes)	(2.00)	(2.00)	(0.070)	0.000	0.000	(0.070)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Proposal to re-design Peartree House mental health scheme	0.00	0.00	(0.020)	0.000	0.000	(0.020)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Review of LD Services to convert housing related support to domiciliary care paid for via personal budgets	0.00	0.00	(0.020)	0.000	0.000	(0.020)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Shared commissioning re Co-production for vulnerable single homeless people	0.00	0.00	(0.010)	0.000	0.000	(0.010)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Major review of adults transport policy; including client contributions, commissioned transport and direct payments plus community transport options (subject to consultation outcomes)	0.00	0.00	(0.150)	(0.150)	0.000	(0.300)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Mental health - review of package costs across the 4 SLAM boroughs	0.00	0.00	(0.100)	(0.050)	0.000	(0.150)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Carers Support - re-commissioning in the voluntary sector to maximise effectiveness	0.00	0.00	(0.058)	0.000	0.000	(0.058)
Department of Adult Social Care, Health and Housing	Personal Support	Transfer of Appointeeship cases to Deputyship	0.00	0.00	(0.131)	(0.065)	0.000	(0.196)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Transforming the Tenancy Relations team	(2.00)	(1.00)	(0.060)	(0.036)	0.000	(0.096)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Using the new Supporting People framework agreement to renegotiate hourly costs and to re-tender services at lower cost	0.00	0.00	(0.075)	(0.150)	(0.075)	(0.300)

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2012-13 £m	2013-14 £m	2014-15 £m	Total 2012/15 £m
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Review the cost effectiveness of day services commissioned for the use of residential service users	0.00	0.00	(0.150)	0.000	0.000	(0.150)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Management Efficiency - Welfare Rights Team / Finance Visiting Service	(1.00)	1.00	(0.035)	0.000	0.000	(0.035)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Complete modernisation and expansion of Shared Lives Scheme	0.00	0.00	(0.187)	(0.250)	0.000	(0.437)
		<b>TOTAL DASHH</b>	<b>(5.00)</b>	<b>(2.00)</b>	<b>(5.348)</b>	<b>(2.913)</b>	<b>(1.587)</b>	<b>(9.848)</b>
Children Families and Learning	Learning and Inclusion	Funding of SEN build program through the Dedicated Schools Grant	0.00	0.00	(1.000)	(1.000)	(1.000)	(3.000)
Children Families and Learning	Learning and Inclusion	Reduction in commissioning budget for school improvement service	0.00	0.00	(0.150)	0.000	0.000	(0.150)
Children Families and Learning	Social Care and Family Support	Savings achieved by increasing benefit claims for 18+ UASC	0.00	0.00	(0.370)	0.000	0.000	(0.370)
Children Families and Learning	Social Care and Family Support	Reduction in funding for the safeguarding childrens board	(1.00)	(1.00)	(0.050)	0.000	0.000	(0.050)
Children Families and Learning	Social Care and Family Support	Reduction in fostering costs resulting from increased adoption rates	0.00	0.00	(0.117)	(0.066)	(0.115)	(0.298)
Children Families and Learning	Social Care and Family Support	Reduced commissioning in the Youth Service	0.00	0.00	(0.025)	(0.050)	(0.050)	(0.125)
Children Families and Learning	Social Care and Family Support	Reduction in commissioning and staffing of Early Years Service	0.00	0.00	(1.000)	(0.100)	0.000	(1.100)
Children, Families and Learning	Social Care and Family Support	Remodelling the delivery of Childrens Centres (subject to consultation outcomes)	(10.00)	(10.00)	(0.300)	(0.600)	0.000	(0.900)
Children Families and Learning	Community and Support	Reduced running costs of Libraries resulting from reduced staffing and outsourced efficiencies	0.00	0.00	(0.200)	(0.400)	0.000	(0.600)
		<b>TOTAL CFL</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(3.212)</b>	<b>(2.216)</b>	<b>(1.165)</b>	<b>(6.593)</b>
Planning and Environment	Public Realm	Introduction of food waste and changes to refuse collection	0.00	0.00	(0.600)	0.000	0.000	(0.600)
Planning and Environment	Public Realm	Food waste landfill savings net of processing costs	0.00	0.00	(0.348)	0.000	0.000	(0.348)
Planning and Environment	Public Realm	Parking staff reduction	(1.00)	(1.00)	(0.063)	0.000	0.000	(0.063)
Planning and Environment	Public Realm	Restructure of Greenspaces team	(2.00)	(2.00)	(0.060)	0.000	0.000	(0.060)
Planning and Environment	Public Realm	Restructure of Highways team	(3.00)	(3.00)	(0.100)	0.000	0.000	(0.100)
Planning & Environment	Public Safety	Review of Domestic Violence services	(2.00)	(2.00)	(0.096)	0.000	0.000	(0.096)
Planning and Environment	Directorate	Additional efficiencies within secretariat from VS	(2.00)	0.00	(0.065)	0.000	0.000	(0.065)
		<b>TOTAL P&amp;E</b>	<b>(10.00)</b>	<b>(8.00)</b>	<b>(1.332)</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.332)</b>
Central Departments	WCER	Reduction of one part time post and reduction in running expenses - LSP	(0.50)	(0.50)	(0.045)	0.000	0.000	(0.045)
Central Departments	Customer & Communication Services	Improvement in the council tax base resulting from consistent and stable improved collection rates.	0.00	0.00	(0.750)	(0.500)	(0.250)	(1.500)
Central Departments	Customer & Communication Services	Reduction in cash handling arrangements across the organisation.	(0.50)	0.00	(0.035)	0.000	0.000	(0.035)

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE  At Risk of Redundancy	2012-13  £m	2013-14  £m	2014-15  £m	Total 2012/15  £m
Central Departments	Strategy, Commissioning, Procurement & Performance	Improvement in risk and insurance management resulting in efficiencies for the organisations self insurance fund.	0.00	0.00	(0.400)	(0.100)	(0.100)	(0.600)
Central Departments	Finance	Staffing efficiencies in Corporate Finance team	(3.00)	(1.00)	(0.100)	(0.200)	0.000	(0.300)
Central Departments	Customer & Communication Services	Automated Revenue Process within Northgate	(4.00)	0.00	(0.060)	0.000	0.000	(0.060)
Central Departments	Corporate Services	Efficiencies achieved through the current facilities management partnership extension with Interserve.	0.00	0.00	(0.927)	(0.072)	(0.043)	(1.042)
Central Departments	Corporate Services	CAP Gemini rolling forward of 2011/12 underspend	0.00	0.00	(0.350)	0.000	0.000	(0.350)
Central Departments	Corporate Services	Efficiencies achieved through the current ICT partnership extension with CapGemini.	0.00	0.00	(0.124)	(1.490)	(3.000)	(4.614)
		<b>TOTAL CENTRAL DEPARTMENTS</b>	<b>(8.00)</b>	<b>(1.50)</b>	<b>(2.791)</b>	<b>(2.362)</b>	<b>(3.393)</b>	<b>(8.546)</b>
		<b>TOTAL</b>	<b>(34.00)</b>	<b>(22.50)</b>	<b>(12.683)</b>	<b>(7.491)</b>	<b>(6.145)</b>	<b>(26.319)</b>

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2012-13 £m	2013-14 £m	2014-15 £m	Total 2012/15 £m
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Proposal to close Craignish short stay unit (subject to consultation outcomes)	0.00	0.00	(0.186)	0.000	(0.145)	(0.331)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Open house Publication - cease distribution to non tenants	0.00	0.00	(0.008)	0.000	0.000	(0.008)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Reduction in funding for Housing research and consultancy	0.00	0.00	(0.005)	0.000	0.000	(0.005)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Decommission the support service at one of the major hostels, hostels then to be re-used for general needs housing for people without support needs, including a number moving on from other supported housing facilities	0.00	0.00	(0.160)	0.000	0.000	(0.160)
		<b>TOTAL DASHH</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.359)</b>	<b>0.000</b>	<b>(0.145)</b>	<b>(0.504)</b>
Children, Families and Learning	Learning and Inclusion	Cut School Courier Run	0.00	0.00	(0.025)	0.000	0.000	(0.025)
Children, Families and Learning	Learning and Inclusion	Reduce funding to voluntary groups for supplementary education, mentoring and community languages	0.00	0.00	(0.030)	(0.030)	0.000	(0.060)
		<b>TOTAL CFL</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.055)</b>	<b>(0.030)</b>	<b>0.000</b>	<b>(0.085)</b>
Planning & Environment	Planning & Building Control	Cease Letters regarding planning applications	(2.00)	(2.00)	(0.085)	0.000	0.000	(0.085)
Planning & Environment	Public Safety	Reduce funding available for community safety interventions	0.00	0.00	(0.032)	0.000	0.000	(0.032)
Planning & Environment	Public Safety	Review of Trading Standards team	(1.00)	(1.00)	(0.030)	0.000	0.000	(0.030)
Planning & Environment	Public Safety	SBSR - Reduction in Area Enforcement Officers	(4.00)	0.00	(0.176)	0.000	0.000	(0.176)
Planning & Environment	Regeneration & Economy	Review of options in Economic Development function	(2.00)	(2.00)	(0.075)	0.000	0.000	(0.075)
Planning & Environment	Planning & Building Control	Review of Sustainability function within the Spatial Planning service	(2.00)	(2.00)	(0.156)	0.000	0.000	(0.156)
		<b>TOTAL P&amp;E</b>	<b>(11.00)</b>	<b>(7.00)</b>	<b>(0.554)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.554)</b>
Central Departments	Legal and Democratic	Elimination of Members Drop	0.00	0.00	(0.010)	0.000	0.000	(0.010)
Central Departments	Legal and Democratic	Reduce the contribution to the Election Reserve	0.00	0.00	(0.088)	0.000	0.000	(0.088)
Central Departments	Legal and Democratic	Legal Staffing Review	(1.00)	0.00	(0.034)	0.000	0.000	(0.034)
Central Departments	WCER	Annual Budget for LiP	0.00	0.00	(0.010)	0.000	0.000	(0.010)
Central Departments	WCER	Divisional learning and development budget reduction	0.00	0.00	(0.025)	0.000	0.000	(0.025)
Central Departments	WCER	Member development budget reduction	0.00	0.00	(0.014)	0.000	0.000	(0.014)
Central Departments	WCER	Voluntary Sector Grants - Full Year impact of 2010 Cabinet decision	0.00	0.00	(0.200)	0.000	0.000	(0.200)
Central Departments	CEO	Reduce Chief Executive admin Support	0.00	0.00	(0.025)	0.000	0.000	(0.025)
Central Departments	WCER	Remove community involvement provision	0.00	0.00	(0.070)	0.000	0.000	(0.070)
Central Departments	Legal and Democratic	Reduce Registrars - FTE Reduction	(2.00)	(2.00)	(0.070)	0.000	0.000	(0.070)
Central Departments	Legal and Democratic	Reduction in Committee structure	(1.00)	0.00	(0.035)	0.000	0.000	(0.035)
Central Departments	Legal and Democratic	Reduction in Scrutiny officers and committees	(2.00)	0.00	(0.070)	0.000	0.000	(0.070)
Central Departments	Legal and Democratic	Review of all LSP work	(1.00)	(1.00)	(0.075)	0.000	0.000	(0.075)
		<b>TOTAL CENTRAL DEPARTMENTS</b>	<b>(7.00)</b>	<b>(3.00)</b>	<b>(0.726)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.726)</b>
		<b>TOTAL</b>	<b>(18.00)</b>	<b>(10.00)</b>	<b>(1.694)</b>	<b>(0.030)</b>	<b>(0.145)</b>	<b>(1.869)</b>

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2012-13 £m	2013-14 £m	2014-15 £m	Total 2012/15 £m
Corporate	Council wide	Layers and Spans - Council wide review	(7.00)	(7.00)	(0.300)	(0.300)	0.000	(0.600)
Corporate	All Services	Review of Business Support - Council wide	(12.00)	(12.00)	(0.400)	(0.400)	0.000	(0.800)
Corporate	Council wide	Employment Based Cost Review - 2012/13 impact of previously agreed proposals	0.00	0.00	(0.200)	(0.530)	0.000	(0.730)
Corporate	Council wide	Senior Management Restructure - Full year impact of previously agreed reductions	0.00	0.00	(0.325)	0.000	0.000	(0.325)
Corporate	Council wide	Procurement Taskforce Risk and Reward Payment	0.00	0.00	0.080	0.000	0.000	0.080
		<b>TOTAL COUNCIL / CORPORATE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(1.145)</b>	<b>(1.230)</b>	<b>0.000</b>	<b>(2.375)</b>
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Housing Needs and Strategy - Needs and Options - Layers and Spans	(1.00)	(1.00)	(0.033)	0.000	0.000	(0.033)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Housing Needs and Strategy - Enforcement - Layers and Spans	(1.00)	0.00	(0.054)	0.000	0.000	(0.054)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Commissioning - Layers and Spans	(1.00)	0.00	(0.090)	0.000	0.000	(0.090)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Housing Needs and Strategy - Housing Solutions - Layers and Spans	(1.00)	0.00	(0.033)	0.000	0.000	(0.033)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Housing Needs and Options - Access Croydon strategy to introduce a self-assessment tool for housing advice	(3.00)	(2.00)	(0.035)	(0.060)	0.000	(0.095)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Croydon Care Solutions - continuing programme with the local authority trading company	0.00	0.00	(0.216)	(0.205)	(0.190)	(0.611)
Department of Adult Social Care, Health and Housing	All Services	Supplies and Services review	0.00	0.00	(0.174)	0.000	0.000	(0.174)
		<b>TOTAL DASHH</b>	<b>(7.00)</b>	<b>(3.00)</b>	<b>(0.635)</b>	<b>(0.265)</b>	<b>(0.190)</b>	<b>(1.090)</b>
Children, Families and Learning	All Services	Staff savings across all services	(9.00)	(9.00)	(0.352)	0.000	0.000	(0.352)
Children, Families and Learning	Social Care and Family Support	Proposed closure of Residential Homes and reprovision of places at a more economic rate (subject to outcome of consultation)	(34.00)	(34.00)	(0.260)	(0.370)	0.000	(0.630)
Children, Families and Learning	Social Care and Family Support	Improved procurement for external residential placements	0.00	0.00	(0.199)	(0.047)	(0.025)	(0.271)
Children, Families and Learning	Social Care and Family Support	Improved procurement of care packages efficiencies including residential for childrens with disabilities	0.00	0.00	(0.200)	(0.400)	0.000	(0.600)
Children, Families and Learning	Social Care and Family Support	Increase in internal foster carers leading to reduced costs as care shifts from independent foster carers to internal carers as agreed in the October Cabinet report	0.00	0.00	(0.318)	(0.453)	(0.452)	(1.223)
Children, Families and Learning	Social Care and Family Support	Full year impact of the previously agreed changes to the Integrated Youth service	0.00	0.00	(0.650)	0.000	0.000	(0.650)
Children, Families and Learning	Community and Support	Reduction in SEN travel costs resulting from change in school travel policy	0.00	0.00	(0.120)	(0.498)	(0.840)	(1.458)

Children, Families and Learning	Learning and Inclusion	Staffing Restructure in school improvement service	(5.00)	(5.00)	(0.268)	0.000	0.000	(0.268)
Children, Families and Learning	Community and Support	Second year savings for the Arts and Heritage review	(27.00)	(27.00)	(0.551)	0.000	0.000	(0.551)
Children, Families and Learning	All Services	Reduction in Supplies and Services	0.00	0.00	(0.250)	(0.250)	0.000	(0.500)
		<b>TOTAL CFL</b>	<b>(75.00)</b>	<b>(75.00)</b>	<b>(3.168)</b>	<b>(2.018)</b>	<b>(1.317)</b>	<b>(6.503)</b>
Planning & Environment	Public Realm	Layers and Spans	(3.00)	(1.00)	(0.200)	(0.085)	0.000	(0.285)
Planning & Environment	Regeneration & Economy	Restructure - Savings	(1.00)	0.00	(0.025)	0.000	0.000	(0.025)
Planning & Environment	Public Safety	Customer Access Strategy / flexible & mobile working - Regulatory Services	(1.00)	0.00	(0.028)	0.000	0.000	(0.028)
Planning & Environment	Public Realm	Green Spaces	0.00	0.00	(0.200)	0.000	0.000	(0.200)
Planning & Environment	Public Realm	Review of the Waste collection contract	0.00	0.00	(1.200)	0.000	0.000	(1.200)
Planning & Environment	Public Safety	Street Based Services Review - Full year impact of proposals previously agreed	(6.00)	(6.00)	(0.121)	(0.020)	0.000	(0.141)
Planning & Environment	All Services	Supplies and Services review	0.00	0.00	(0.200)	0.000	0.000	(0.200)
		<b>TOTAL P&amp;E</b>	<b>(11.00)</b>	<b>(7.00)</b>	<b>(1.974)</b>	<b>(0.105)</b>	<b>0.000</b>	<b>(2.079)</b>
Central Departments	Customer & Communication Services	Layers and Spans Review - Customer Services	(1.00)	0.00	(0.085)	0.000	0.000	(0.085)
Central Departments	Customer & Communication Services	Access Strategy - Changes in the contact centre	0.00	0.00	(0.088)	0.000	0.000	(0.088)
Central Departments	Customer & Communication Services	Cost savings on the technology platform for the Access Strategy	0.00	0.00	(0.139)	0.000	0.000	(0.139)
Central Departments	Customer & Communication Services	Access Strategy - Revenues & Benefits Service	(2.00)	(2.00)	(0.240)	0.000	0.000	(0.240)
Central Departments	Customer & Communication Services	Access Strategy - Contact Centre	(3.00)	(3.00)	(0.075)	(0.025)	0.000	(0.100)
Central Departments	WCER	Information Management savings	0.00	0.00	(0.007)	0.000	0.000	(0.007)
Central Departments	Customer & Communication Services	Revenues and Benefits (Document Storage)	0.00	0.00	(0.017)	(0.017)	0.000	(0.034)
Central Departments	Corporate Services	ICT Productivity Savings	(1.00)	(1.00)	(0.043)	0.000	0.000	(0.043)
Central Departments	Corporate Services	Savings as a result of a reduction in PC's in the organisation	0.00	0.00	(0.125)	(0.125)	(0.125)	(0.375)
Central Departments	Corporate Services	Review of External Printing	0.00	0.00	(0.075)	0.000	0.000	(0.075)
Central Departments	Corporate Services	Accommodation: Review of AMP House lease arrangements.	0.00	0.00	(0.135)	(0.135)	0.000	(0.270)
Central Departments	Corporate Services	Accommodation: Short term asset disposal strategy.	0.00	0.00	(0.255)	0.000	0.000	(0.255)
Central Departments	Corporate Services	ICT: Introduction of organisational managed print service.	0.00	0.00	(0.060)	0.000	0.000	(0.060)
Central Departments	Strategy, Commissioning, Procurement & Performance	Introduction of a Target Operating Model approach to service delivery across the Council.	(7.00)	(7.00)	(0.100)	(0.200)	0.000	(0.300)
Central Departments	Corporate Resources & Customer Services	Review of Supplies and Services supporting the department.	0.00	0.00	(0.200)	(0.050)	(0.050)	(0.300)
Central Departments	Chief Executive Office	Review of Supplies and Services supporting the department.	0.00	0.00	(0.090)	0.000	0.000	(0.090)
		<b>TOTAL CENTRAL DEPARTMENTS</b>	<b>(14.00)</b>	<b>(13.00)</b>	<b>(1.734)</b>	<b>(0.552)</b>	<b>(0.175)</b>	<b>(2.461)</b>
		<b>TOTAL DEPARTMENTAL</b>	<b>(107.00)</b>	<b>(98.00)</b>	<b>(7.511)</b>	<b>(2.940)</b>	<b>(1.682)</b>	<b>(12.133)</b>
		<b>TOTAL</b>	<b>(126.00)</b>	<b>(117.00)</b>	<b>(8.656)</b>	<b>(4.170)</b>	<b>(1.682)</b>	<b>(14.508)</b>

**INCOME CHANGES IN OUR SERVICE AREAS BY DEPARTMENT 2012/15**

**Appendix D**

DEPARTMENT	DIVISION	DESCRIPTION	FTE change	FTE At Risk of Redundancy	2012-13 £m	2013-14 £m	2014-15 £m	Total 2012/15 £m
Department of Adult Social Care, Health and Housing	Personal Support	Charging for Appointeeships/funerals	0.00	0.00	(0.030)	(0.015)	0.000	(0.045)
Department of Adult Social Care, Health and Housing	Housing needs and strategy	Pest control charges for private sector residents	0.00	0.00	(0.025)	0.000	0.000	(0.025)
		<b>TOTAL DASHH</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.055)</b>	<b>(0.015)</b>	<b>0.000</b>	<b>(0.070)</b>
Children, Families and Learning	Social Care and Family Support	Increased Income from the Forest project in Youth Services	0.00	0.00	(0.010)	0.000	0.000	(0.010)
Children, Families and Learning	Learning and Inclusion	Income Generation from SEN and School improvement Services	0.00	0.00	(0.460)	0.000	0.000	(0.460)
		<b>TOTAL CFL</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.470)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.470)</b>
Planning & Environment	Public Realm	Increase in residents parking permits (9%)	0.00	0.00	(0.026)	0.000	0.000	(0.026)
Planning & Environment	Public Realm	Increase in PCN Income resulting from higher penalty charges	0.00	0.00	(0.253)	0.000	0.000	(0.253)
Planning & Environment	Public Safety	Increase in licence fees (cranes, hoardings, scaffolding, etc.)	0.00	0.00	(0.010)	0.000	0.000	(0.010)
Planning & Environment	Public Safety	Various increased burial and cremation fees and charges	0.00	0.00	(0.097)	0.000	0.000	(0.097)
Planning & Environment	Public Realm	Review options for Pay & Display increases	0.00	0.00	(0.210)	0.000	0.000	(0.210)
Planning & Environment	Public Realm	Increase Bulky Waste Charges	0.00	0.00	(0.020)	0.000	0.000	(0.020)
		<b>TOTAL P&amp;E</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.616)</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.616)</b>
Central Departments	Customer & Communication Services	Blue Badge service.	0.00	0.00	(0.020)	0.000	0.000	(0.020)
Central Departments	Finance	Shared Services in relation to Civil Contingencies, Audit and Anti-Fraud services.	0.00	0.00	(0.010)	(0.010)	0.000	(0.020)
		<b>TOTAL CENTRAL DEPARTMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.030)</b>	<b>(0.010)</b>	<b>0.000</b>	<b>(0.040)</b>
		<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.171)</b>	<b>(0.025)</b>	<b>0.000</b>	<b>(1.196)</b>



**Revenue Investments in our service areas by department 2012/15**
**Appendix E**

DEPARTMENT	DIVISION	DESCRIPTION	2012/13 (£m)	2013/14 (£m)	2014/15 (£m)	2012/15 (£m)
Department of Adult Social Care, Health and Housing	Adult Care Commissioning	Mental Health - new residential and self directed support placements	0.318	0.181	0.137	0.636
Department of Adult Social Care, Health and Housing	Personal Support	Learning Disability - Transition from Child Care	0.832	0.903	0.700	2.435
		<b>TOTAL DASHH</b>	<b>1.150</b>	<b>1.084</b>	<b>0.837</b>	<b>3.071</b>
Children, Families and Learning	Community and Support Services	Schools Catering base budget adjustment to reflect that schools now source their own catering	0.645	(0.045)	0.000	0.600
Children, Families and Learning	Social Care and Family Support	Internal Fostering - increase in rates to internal foster carers to reflect the October Cabinet decision	0.725	0.067	0.000	0.792
		<b>TOTAL CFL</b>	<b>1.370</b>	<b>0.022</b>	<b>0.000</b>	<b>1.392</b>
Planning & Environment	Public Safety	Stray Dog Service - budget adjustment to reflect the cost of providing the service	0.050	0.000	0.000	0.050
Planning & Environment	Public Safety	Surrey Street Market - base budget adjustment to reflect the current subsidy provided	0.100	0.000	0.000	0.100
Planning & Environment	Public Realm	West Croydon Car park - Rebasing Income to reflect development timelines	0.033	0.000	0.000	0.033
Planning & Environment	Public Realm	Additional Town Centre Cleansing	0.100	0.000	0.000	0.100
Planning & Environment	Public Realm	Waddon Leisure Centre - revenue costs associated with new leisure centre	0.141	0.142	0.000	0.283
Planning & Environment	Public Realm	Loss of Growth Area Funding - base budget adjustment	0.160	0.000	0.000	0.160
Planning & Environment	Public Realm	Pay and Display - Rebasing Income to reflect reduction in income	0.400	0.000	0.000	0.400
Planning & Environment	Public Realm	Fixes Penalty Notices, Safer Croydon Radio and others income rebasing to reflect income levels being achieved	0.144	0.000	0.000	0.144
Planning & Environment	Public Realm	Transport for London Signal Network Support	0.050	0.025	0.025	0.100
Planning & Environment	Public Realm	Landfill Tax Increases based on current tonnage projections and £8 a tonne i	0.744	0.744	0.000	1.488
Planning & Environment	Public Realm	Waste Food Recycling & Collection Service - full year impact	1.063	0.000	0.000	1.063
Planning & Environment	Public Realm	Street Lighting Investment (PFI) - full year impact of PFI contract	0.230	0.000	0.000	0.230
Planning & Environment	Public Realm	Loss of income from the Multi-Storey Car Parks lease	1.881	0.750	0.000	2.631
Planning & Environment	Public Realm	Carbon Credit Scheme - expected cost of credits	0.190	0.065	0.000	0.255
		<b>TOTAL P&amp;E</b>	<b>2.111</b>	<b>0.750</b>	<b>0.000</b>	<b>2.861</b>
Central Departments	Customer Services and Communications	Contact Centre - Voice Recognition Savings undelivered	0.200	0.000	0.000	0.200
Central Departments	Customer Services and Communications	Reassess eligibility of Taxicards and disabled persons freedom pass	0.020	0.000	(0.020)	0.000
Central Departments	Workforce and Community Relations	HROD - rebasing income targets to reflect income being achieved	0.097	0.000	0.000	0.097
Central Departments	All	Increase in supplies and services budget	0.02	0.000	0.000	0.021



Central Departments	Workforce and Community Relations	Payroll Contract extension - saving achieved on the Pension payroll and savings expected on council payroll	0.2	0.000	0.000	0.201
Central Departments	Corporate Services	Asset Team investment in order to drive the asset rationalisation programme	0.200	0.000	0.000	0.200
Central Departments	Corporate Services	Procurement costs in association with the need to re-procure the future FM contract	0.250	0.250	0.000	0.500
Central Departments	Corporate Services	Procurement costs in association with the need to re-procure the future ICT contract	0.800	0.000	(1.200)	(0.400)
Central Departments	Corporate Services	ICT - Microsoft Enterprise Licensing	0.51	0.000	0.000	0.511
Central Departments	Corporate Services	ICT Revenues costs as a result of ICT Capital programme	0.468	0.000	0.000	0.468
Central Departments	Customer Services and Communications	Communications - Loss of Grant which funded service	0.200	0.000	0.000	0.200
Central Departments	Customer Services and Communications	Jeanette Wallace House - running costs	0.274	0.000	0.000	0.274
Central Departments	Democratic and Legal	London Borough Grants Committee reduction in costs	(0.066)	0.000	0.000	(0.066)
Central Departments	Customer Services and Communications	Concessionary Fares - above inflation rise in costs	0.145	0.000	0.000	0.145
Central Departments	Customer Services and Communications	Access Strategy - benefits shortfall	0.600	0.000	0.000	0.600
		<b>TOTAL CENTRAL DEPARTMENTS</b>	<b>3.921</b>	<b>0.250</b>	<b>(1.220)</b>	<b>2.951</b>
Corporate	Corporate	Cost of Borrowing for Capital Strategy	2.889	3.900	4.142	10.931
		<b>TOTAL CORPORATE</b>	<b>2.889</b>	<b>3.900</b>	<b>4.142</b>	<b>10.931</b>
		<b>OVERALL GROWTH TOTAL</b>	<b>13.029</b>	<b>6.494</b>	<b>3.772</b>	<b>23.294</b>