

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
		TOTAL DASHH	1.150	1.084	0.837	3.071
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
		TOTAL CFL	1.370	0.022	0.000	1.392
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
		TOTAL P&E	5.286	1.726	0.025	7.037
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
		TOTAL CENTRAL DEPARTMENTS	3.921	0.250	(1.220)	2.951
Corporate	Corporate	Cost of Borrowing for Capital Strategy	2.889	3.900	4.142	10.931
		TOTAL CORPORATE	2.889	3.900	4.142	10.931
		OVERALL GROWTH TOTAL	14.616	6.982	3.784	25.382