

							Appendix 1
Category	2020/21			2021/22	2022/23	2020/23	
	Original budget 2020/21	Budget adjustments	Revised budget 2020/21	Draft Budget 2021/22	Draft Budget 2022/23	Total revised budget 20/21 to 22/23	
	£000's	£000's	£000's	£000's	£000's	£000's	
Angel lodge conversion to MHO	100	0	100	0	0	100	
Disabled Facilities Grants	2,400	0	2,400	2,400	2,400	7,200	
Provider Services - Extra Care	500	0	500	0	0	500	
Health, Wellbeing and Adults including Gateway and Housing Sub Total	3,000	0	3,000	2,400	2,400	7,800	
Education – Fire Safety Works	1,000	0	1,000	0	0	1,000	
Education – Fixed term expansion	59	0	59	90	0	149	
Education – Major Maintenance	2,882	0	2,882	2,000	2,000	6,882	
Education – Miscellaneous	1,444	0	1,444	228	0	1,672	
Education – Permanent Expansion	1,091	0	1,091	959	0	2,050	
Education – Special Educational Needs	18,807	0	18,807	8,568	0	27,375	
Children, Families and Education Sub Total	25,283	-	25,283	11,845	2,000	39,128	
Affordable Housing Programmes	40,000	-40,000	0	0	0	0	
Brick by Brick programme	75,510	0	75,510	107,700		183,210	
Community Ward Budgets	576	0	576	576	576	1,728	
Devolution initiatives	912	0	912	912	912	2,736	
Electric Vehicle Charging Points	2,400	0	2,400	2,400		4,800	
Empty Homes Grants	500	0	500	500	500	1,500	
Feasibility Fund	330	0	330	330	330	990	
Fiveways junction	0	0	0	3,000	2,000	5,000	
Growth Zone	15,000	0	15,000	36,000	32,000	83,000	
Grounds Maintenance Insourced Equipment	1,500	0	1,500	0	0	1,500	
Highways - maintenace programme	6,000	0	6,000	6,000	6,000	18,000	
Highways - maintenace programme	567	0	567	567	567	1,701	
Highways – flood water management	565	0	565	535	505	1,605	
Highways – bridges and highways structures	575	0	575	9,950	800	11,325	
Highways – Tree works	299	0	299	179	179	657	
Libraries investment – general	650	0	650	1,500	0	2,150	
Neighbourhood Support Safety Measures	50	0	50	0	0	50	
New Addington wellbeing centre	3,000	0	3,000	12,000	0	15,000	
Parking	2,825	0	2,825	475	475	3,775	
Safety – digital upgrade of CCTV	250	0	250	0	0	250	
Section 106 Schemes	0	0	0	0	0	0	
SEN Transport	1,460	0	1,460	0	0	1,460	
Sustainability Programme	2,500	0	2,500	2,500	2,500	7,500	
TfL LIP	2,462	0	2,462	2,000	2,000	6,462	
Walking and cycling strategy	750	0	750	0	0	750	
Waste and Recycling – Don't Mess with Croydon	768	0	768	0	0	768	
Place Sub Total	159,449	- 40,000	119,449	187,124	49,344	355,917	
Asset Acquisition Fund	100,000	0	100,000	0	0	100,000	
Corporate Property Programme	2,000	0	2,000	2,000	2,000	6,000	
Finance and HR system	0	431	431	0	0	431	
ICT Refresh & Transformation	6,200	0	6,200	4,800	4,800	15,800	
People ICT	2,014	0	2,014	1,521	0	3,535	
Uniform ICT Upgrade	3,600	0	3,600	0	0	3,600	
Resources Sub Total	113,814	431	114,245	8,321	6,800	129,366	
GENERAL FUND TOTAL	301,546	-39,569	261,977	209,690	60,544	532,211	
HOUSING REVENUE ACCOUNT							
	Original budget 2020/21	Budget adjustments	Revised budget 2020/21	Budget 2021/22	Budget 2022/23	Total revised budget 20/21 to 22/23	
	£000's	£000's	£000's	£000's	£000's	£000's	
Major Repairs and Improvements Programme	26,771	0	26,771	26,771	26,771	80,313	
Affordable Housing Programme	0	38,404	38,404	0	0	38,404	
BBB Properties part funded by GLA and HRA RTB	8,750	44,835	53,585	13,000	0	66,585	
Special Transfer Payments	180	0	180	180	180	540	
HOUSING REVENUE ACCOUNT TOTAL	35,701	83,239	118,940	39,951	26,951	185,842	
LBC CAPITAL PROGRAMME TOTAL	337,247	43,670	380,917	249,641	87,495	718,053	