

Place Department Medium Term Financial Strategy (MTFS)

Place Dept - MTFS proposals 21/24

Place			2021/22	2021/22	2022/23	2023/24	TOTAL 2021/24
Proposal Ref	Proposal Name:	Savings/Income and Growth	FTE	£ m	£ m	£ m	£m
PLA Sav 03	Closure of Libraries Buildings	Saving	7.7	0.009	(0.404)	0.000	(0.395)
PLA Sav 20	Closure of South Norwood Library	Saving	2.0	0.000	(0.100)	0.000	(0.100)
PLA Sav 21	Combining posts across Museum and Libraries	Saving	0.1	(0.073)	0.000	0.000	(0.073)
PLA Sav 05	Economic Development Team Streamlined Service	Saving	(5.6)	(0.208)	(0.052)	0.000	(0.260)
PLA Sav 06	Move to Streamlined Regeneration Team	Saving	(3.0)	(0.153)	(0.051)	0.000	(0.204)
PLA Sav 18	Economy & Jobs - Remove pressure from general fund	Saving	(1.3)	(0.066)	0.000	0.000	(0.066)
PLA Sav 26	Savings on Building Closures / Disposals	Saving	0.0	(0.126)	(0.452)	(0.112)	(0.690)
PLA Sav 25	Savings on Facilities Management	Saving	0.0	(0.333)	0.000	0.000	(0.333)
PLA Sav 19	Merge parks and green spaces	Saving	(2.0)	(0.369)	(0.080)	0.000	(0.449)
PLA Sav 07	Reduce Spatial Planning (Local Plan Team and Place Making Team)	Saving	0.0	0.000	(0.484)	0.000	(0.484)
PLA Sav 11	Cease Specialist Nursery Transport	Saving	0.0	(0.113)	(0.057)	0.000	(0.170)
PLA Sav 10	ANPR camera enforcement	Saving	0.0	(5.025)	(3.180)	(3.401)	(11.606)
PLA Sav 24	Parking Charges Increases	Saving	0.0	(3.014)	0.000	0.000	(3.014)
PLA Sav 08	Public Realm - Staffing Review	Saving	8.0	(0.270)	(0.090)	0.000	(0.360)
PLA Sav 23	Providers' Savings Proposals	Saving	0.0	(0.166)	0.000	0.000	(0.166)
PLA Sav 12	Revised Landlord Licensing Scheme	Saving	0.0	1.500	(2.300)	0.000	(0.800)
PLA Sav 13	Night Time Noise Reduction Service	Saving	(2.0)	(0.085)	(0.028)	0.000	(0.113)
PLA Sav 22	Re-introduce bulky waste charges	Saving	0.0	(0.307)	0.000	0.000	(0.307)
PLA Sav 09	Reviewing provision of Household Reuse and Recycling Centres (HRRCs)	Saving	0.0	(0.011)	(0.100)	0.000	(0.111)
PLA Sav 01	Reduce the Antisocial Behaviour Team	Saving	0.0	(0.080)	0.000	0.000	(0.080)
PLA Sav 04	Reduce Functions and Team in the Violence Reduction Unit	Saving	0.0	(0.204)	0.000	0.000	(0.204)
PLA Sav 27	15% Immediate Measures Staffing Savings	Saving	0.0	(3.665)	0.000	0.000	(3.665)
Total Savings			3.9	(12.759)	(7.378)	(3.513)	(23.650)
PLA Gro 06	Unachievable FM Staff Savings	Growth	0.0	0.100	0.000	0.000	0.100
PLA Gro 09	Reduction of recharges of revenue costs to capital	Growth	0.0	1.360	0.000	0.000	1.360
PLA Gro 05	Highways Maintenance Growth	Growth	0.0	0.400	1.000	1.000	2.400
PLA Gro 10	Active Lives PH Funding	Growth	0.0	0.418	0.000	0.000	0.418
PLA Gro 01	Violence Reduction Management - Sufficient Revenue Costs	Growth	0.0	0.082	0.000	0.000	0.082
PLA Gro 07	Investment Property Income Decline	Growth	0.0	6.445	(0.150)	0.000	6.295
PLA Gro 08	Landlords Rent Growth	Growth	0.0	1.297	(0.050)	0.000	1.247
Removed	Building Control	Growth	0.0	0.000	0.000	0.000	0.000
Total Growth			0.0	10.102	0.800	1.000	11.902
Total For Place Department			3.9	(2.657)	(6.578)	(2.513)	(11.748)

Public Realm – MTFS

Public Realm MTFS proposals 21/24

Project name	Directorate	Service	Project description	21/22	22/23	23/24	total
PLA Sav 11	Public Realm	Independent Travel	Cease Specialist Nursery Transport	(0.113)	(0.057)	0.000	(0.170)
PLA Sav 10	Public Realm	Highways & Parking	ANPR camera enforcement	(5.025)	(3.180)	(3.401)	(11.606)
PLA Sav 24	Public Realm	Highways & Parking	Parking charges increase 30p/30min	(3.014)	0.000	0.000	(3.014)
PLA Sav 08	Public Realm	Public Realm	Staffing Review	(0.270)	(0.090)	0.000	(0.360)
PLA Sav 23	Public Realm	Highways & Parking	Provider's Savings Proposals - innovation and efficiencies with working practices	(0.166)	0.000	0.000	(0.166)
PLA Sav 12	Public Realm	Environmental health, Trading standards and Licensing	Revised Landlord Licensing scheme	1.500	(2.300)	0.000	(0.800)
PLA Sav 13	Public Realm	Environmental health, Trading standards and Licensing	Public Protection and Licensing - Discontinue providing a night time noise service.	(0.085)	(0.028)	0.000	(0.113)
PLA Sav 22	Public Realm	Environmental Services	Review of Bulky Waste Collections	(0.370)	0.000	0.000	(0.370)
PLA Sav 09	Public Realm	Environmental Services	Reviewing provision of Household Reuse and Recycling Centres (HRRCs)	(0.011)	(0.100)	0.000	(0.111)
PLA Sav 19	Public Realm	Environmental Services	Merge Parks and green spaces and service reduction	(0.369)	(0.080)	0.000	(0.449)
Total Saving				(7.923)	(5.835)	(3.401)	(17.159)
PLA Gro 05	Public Realm	Highways & Parking	Revenue growth to undertake reactive repairs	0.400	1.000	1.000	2.400
Total Growth				0.400	1.000	1.000	2.400

Progress to date

Project name	Directorate	Service	Project description	Status	% completed	RAG
PLA Sav 11	Public Realm	Independent Travel	Cease Specialist Nursery Transport	Complete	100	Green
PLA Sav 10	Public Realm	Highways & Parking	ANPR camera enforcement	In progress	50	Amber
PLA Sav 24	Public Realm	Highways & Parking	Parking charges increase 30p/30min	In progress	50	Green
PLA Sav 08	Public Realm	Public Realm	Staffing Review	Complete	100	Green
PLA Sav 23	Public Realm	Highways & Parking	Provider's Savings Proposals - innovation and efficiencies with working practices	Complete	100	Green
PLA Sav 12	Public Realm	Environmental health, Trading standards and Licensing	Revised Landlord Licensing scheme	In progress	50	Red
PLA Sav 13	Public Realm	Environmental health, Trading standards and Licensing	Public Protection and Licensing - Discontinue providing a night time noise service.	Complete	100	Green
PLA Sav 22	Public Realm	Environmental Services	Review of Bulky Waste Collections	In progress	80	Green
PLA Sav 09	Public Realm	Environmental Services	Reviewing provision of Household Reuse and Recycling Centres (HRRCs)	Business case	30	Amber
PLA Sav 19	Public Realm	Environmental Services	Merge Parks and green spaces and service reduction	In progress	50	Green
PLA Gro 05	Public Realm	Highways & Parking	Revenue growth to undertake reactive repairs	Complete	100	Green

Service Impacts

Project name	Directorate	Project description	Impact
PLA Sav 10	Public Realm	ANPR camera enforcement	<ol style="list-style-type: none"> 1) Improve quality of life 2) encourage walking and cycling 3) Health Benefits – encouraging physical activity helping to address the growing obesity crises and associated costs on our local NHS services. 4) Improving air quality 5) Creating public realm that is fit the future based on a growing population that is reliant on technology such as automation of vehicles. 6) Helping to achieve the target of making Croydon carbon neutral by 2030 a pledge made when Croydon declared a Climate Emergency in 2019. 7) improve pedestrian safety at schools 8) enforce against motorists not complying with traffic orders <p>Risk</p> <ol style="list-style-type: none"> 1) TfL LIP allocation - as a result of the pandemic capital funding from DfT & TfL remains uncertain 2)Public opinion - in a similar way to most new highway and parking schemes, public acceptance will be very low. However as seen in other boroughs overtime residents will see the benefits of these schemes. During this transition phase there may be calls to remove the schemes or reduce restrictions. 4)Removal/Reduction in schemes – there is a risk that DfT/TfL may choose to withdraw current funding allocations, put into jeopardy any future funding and the council will incur costs of removing the schemes.
PLA Sav 08	Public Realm	Staffing Review	<ol style="list-style-type: none"> 1) 2nd phase of bringing Highways and Parking together 2) Rightsizing and aligning teams 3) Improved coordination of services so expecting a positive impact on customers
PLA Sav 09	Public Realm	Reviewing provision of Household Reuse and Recycling Centres (HRRCs)	Options analysis in progress - No impacts noted as the stage
PLA Gro 05	Public Realm	Revenue growth to undertake reactive repairs	<ol style="list-style-type: none"> 1) positive impact on road users 2) Improve the ability to repair localised defects before they deteriorate and therefore more expensive repairs required. 3) growth over the 3yrs will help stabilise the deterioration of the highway

Service Impacts Cont'd

Project name	Directorate	Project description	Impact
PLA Sav 11	Public Realm	Cease Specialist Nursery Transport	Service ceased as it's a discretionary service
PLA Sav 24	Public Realm	Parking charges increase 30p/30min	1) Covid has had a significant impact on transactions at the P&D machine 2) Recovering some of the lost income through MHCLG
PLA Sav 23	Public Realm	Provider's Savings Proposals - innovation and efficiencies with working practices	1) Improved coordination of services between the council and service provider 2) alternative approaches to repairs so expecting a positive impact on customers
PLA Sav 12	Public Realm	Revised Landlord Licensing scheme	1) the service can only rely on the HMO regulations to manage private sector housing 2) Scaled resources back to mitigate costs to the council 3) Potential tenants will see a downturn in ASB and property conditions
PLA Sav 13	Public Realm	Public Protection and Licensing - Discontinue providing a night time noise service.	1) out of hours service removed 2) Only responding to complaints during working day 3) increase in corporate complaints or MP/member enquiries 4) Covid influence, with people working as well as living at home
PLA Sav 22	Public Realm	Review of Bulky Waste Collections - reintroduce charges to mitigate cost to the council	1) Improved the time from booking to collection day 2) No detrimental increase in fly tipping be reintroducing charging 3) Can confirm that any % annual increase in the number of flytips recorded in the borough is not attributable to this cost introduction. Number continue to increase consistently over the past 4 years. Also the types of flytips being reported does not cover this waste stream. 4) Income received for this service is now creating cost neutrality for its provision
PLA Sav 19	Public Realm	Merge Parks and green spaces and service reduction	Croydon residents will see direct impacts in a number of ways. Foremost, the decreased frequency of grass-cutting regime In addition, removed provision of LBC's pitch and putt course and potentially half of the bowling greens In addition to the above, the removal of the budget to fund Green Flag applications for specific parks may prove contentious, as well as a reduction in bedding plants and ornamental gardens across the borough and the stopping of locking and unlocking certain greenspaces. The service reduction action has created 300% increase in complaints, adverse media attention, H & S impacts to green spaces and a need to put in place revised service level agreements

Growth Employment Regeneration – MTFS

GER MTFS proposals 21/24

Project Name	Directorate	Service	Project Description	2021/22	2022/23	2023/24	Total
PLA Sav 06	GER	Regeneration	Move to Streamlined Regeneration Team	(0.153)	(0.051)	0.000	(0.204)
PLA Sav 18	GER	Economy	Economy & Jobs - Remove pressure from general fund	(0.066)	0.000	0.000	(0.066)
PLA Sav 05	GER	Economy	Economic Development Team Streamlined Service	(0.208)	(0.052)	0.000	(0.260)
Total Savings				(0.427)	(0.103)	0.000	(0.530)

Progress to date

Project Name	Directorate	Service	Project Description	Status	% complete	RAG
PLA Sav 06	GER	Regeneration	Move to Streamlined Regeneration Team	Complete	100%	Green
PLA Sav 18	GER	Economy	Economy & Jobs - Remove pressure from general fund	Complete	100%	Green
PLA Sav 05	GER	Economy	Economic Development Team Streamlined Service	Complete	100%	Green

Service Impacts

Project Name	Directorate	Service	Project Description	Impact
PLA Sav 06	GER	Regeneration	Move to Streamlined Regeneration Team	Reduced regeneration team focusing on key programs within borough.
PLA Sav 18	GER	Economy	Economy & Jobs - Remove pressure from general fund	Croydon Works continues albeit as a smaller team, with funding from external sources
PLA Sav 05	GER	Economy	Economic Development Team Streamlined Service	Economic function focusing on post pandemic recovery.

Violence Reduction Network – MTFS

VRN MTFS proposals 21/24

Project Name	Directorate	Service	Project Description	2021/22	2022/23	2023/24	Total
PLA Sav 01	VRN	ASB	Reduce the Antisocial Behaviour Team	(0.080)	0.000	0.000	(0.080)
PLA Sav 04	VRN	VRN	Reduce Functions and Team in the Violence Reduction Unit	(0.204)	0.000	0.000	(0.204)
Total Savings				(0.284)	0.000	0.000	(0.284)

Progress to date

Project Name	Directorate	Service	Project Description	Status	% complete	RAG	Total
PLA Sav 01	VRN	ASB	Reduce the Antisocial Behaviour Team	Complete	100%	Green	(0.080)
PLA Sav 04	VRN	VRN	Reduce Functions and Team in the Violence Reduction Unit	Complete	100%	Green	(0.204)

Service Impacts

Project Name	Directorate	Service	Project Description	Impact
PLA Sav 01	VRN	ASB	Reduce the Antisocial Behaviour Team	The generic ASB Inbox has now been closed and the team work on a "referral only" basis. The team have informed residents that they should report incidents of ASB to their landlord and relevant HA as we do not have capacity within the service to investigate all concerns. If partners require enforcement action to be taken then they must pay for it in advance.
PLA Sav 04	VRN	VRN	Reduce Functions and Team in the Violence Reduction Unit	The team continue to operate but have limited capacity and cover in place. Teams across the VRN are assisting with funding streams and setting up operational meetings in order to deal with the demand.

Culture – MTFS

Culture MTFS proposals 21/24

Project Name	Directorate	Service	Project Description	2021/22	2022/23	2023/24	Total
PLA Sav 03/20	Culture	Libraries	Libraries Service	0.009	(0.504)	0.000	(0.495)
PLA Sav 21	Culture	Museums	Combining posts across Museum and Libraries	(0.073)	0.000	0.000	(0.073)
Total Savings				(0.064)	(0.504)	0.000	(0.568)

NB – Original savings programs PLA SAV 03 and 20 related to closure of libraries. Following the first consultation with residents, closures were removed as an option. Following a second round of consultation, recommendations from Cabinet to Full Council will be to reduce service hours by 21% across the borough.

Progress to date

Project Name	Directorate	Service	Project Description	Status	% complete	RAG
PLA Sav 03/20	Culture	Libraries	Libraries Service	In progress	60%	Amber
PLA Sav 21	Culture	Museums	Combining posts across Museum and Libraries	Complete	100%	Green

Service Impacts

Project Name	Directorate	Service	Project Description	Impact
PLA Sav 03/20	Culture	Libraries	Libraries Service	A two phased consultation has been undertaken with library users which informed a cabinet recommendation on 16th August to full council to reduce service hours by 21% across the borough. Formal decision yet to be taken by Full Council
PLA Sav 21	Culture	Museums	Combining posts across Museum and Libraries	Created a streamlined service

Planning & Strategic Transport – MTFS

Planning and Strategic Transport MFTS Savings

Target to deliver	
2021/22	£0.00
2022/23	£-484,000.00
2023/24	£0.00
2024/25	-

At risk	
2021/22	£ <input type="text"/> ⌚
2022/23	£ <input type="text"/> ⌚
2023/24	£ <input type="text"/> ⌚
2024/25	£ <input type="text"/> ⌚

On track	
2021/22	£ <input type="text"/> ⌚
2022/23	£ 484000.00 ⌚
2023/24	£ <input type="text"/> ⌚
2024/25	£ <input type="text"/> ⌚

Delivered	
2021/22	£ <input type="text"/> ⌚
2022/23	£ <input type="text"/> ⌚
2023/24	£ <input type="text"/> ⌚
2024/25	£ <input type="text"/> ⌚

Planning & Strategic Transport MTFS savings

- £484k Spatial Planning Team to be delivered by end of Financial year 22/23
- Dependant on Local Plan adoption April 2023
- Decisions and HR process/consultation to take place 22/23
- All on track to date
- Commercialisation investigations to minimise staff reductions underway

Planning and Strategic Transport

MTFS savings

- Development Management not subject to MTFS savings; in view of being a fee earning statutory service. Service is currently under resourced, recruitment against fee income underway.
- Enforcement including tree enquiries demand has significantly increased over the last 18 months
- Strategic Transport has extremely small budget of £287K, LIP funding, Active Travel funding, (TfL and DfT) and GZ supplements the budget.
- Building Control subject to budget pressures from external, private competitors

Commercial Investment & Capital – MTFS

Commercial Investment & Capital MFTS Savings

Proposal Ref	Description	2021/22	2022/23	2023/24	RAG
PLA Sav 26	Savings on Building Closures / Disposals	-126	-452	-112	Orange
PLA Sav 25	Savings on Facilities Management	-333	0	0	Green

Commercial Investment & Capital MFTS Savings

- £126k Target on building closures has been met in year
- 2022/23 Target is under pressure due to interdependencies (potential closure of libraries; CALAT model; Cavendish House (requirement of specialist accommodation))
- 2023/24 Target is currently believed to be on track
- FM savings of £333 have been delivered in year