

Sustainable Communities Regeneration & Economic Recovery

Savings and Change Proposals

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	Highways and Parking	Parking charges increase	-200		
2	Independent Travel	Review and reduction of the Neighbourhood Operations Team (NSO)	-150		
3	Independent Travel	Adult travel assistance - joint review	-50		
4	Independent Travel	Bus re-tender contract savings	-80		
5	Skills & Economic Development	Economic development team streamlined service	-46		
6	Community safety	Anti Social behaviour charging	-6		
7	Community safety	CCTV merger	-4		
8	Community safety	CCTV footage charge for insurance claims	-2		
9	Community safety	Review CCTV control room and functions following council telephony upgrade	-152		
<i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i>					
10	Arts, Entertainment & Culture	Reduced museum activity	-71		
11	Independent Travel	Muster points	-8		
12	Independent Travel	Coach income (from bus hires)	-20		
13	Leisure	Redesign leisure sports development service	-45	-45	
14	Directorate	Fund the General Fund element of the Croydon Museum through the Growth Zone fund for a period of 2 years whilst transforming the service delivery model	-200		
15	Planning and sustainable regeneration	The charging of a percentage of salaries in Planning and Regeneration to income sources other than General Fund eg Growth Zone, Community Infrastructure Levy and external grants	-115		17
16	Planning and sustainable regeneration	Further use of Community Infrastructure Levy instead of General Fund funding where appropriate	-250		
17	Highways and Parking	Removal of a school crossing patrol budget that is no longer required	-60		

18	Departmental wide	One-off investment of public health grant in libraries (£0.200m) and physical activities (£0.200m)	-400	400	
<i>Transformation Projects</i>					
19	Building Control	Building control		-300	
20	Highways and Parking	Parking Policy		-200	
Total of proposed savings			-1,859	-145	17

Demand Pressures

Figures are incremental

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>					
21	Independent Travel	Increase in Special Education Need pupil numbers requiring transport	680		
22	Waste & Recycling	Refuse contract	500		2,500
23	Highways and Parking	Highways maintenance growth - previous planned growth delayed by 1 year to 2024/25.		1,000	
Total of demand pressures			1,180	1,000	2,500

Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<i>Incremental/New growth identified in the 2022/23 Medium Term Financial Plan</i>					
24	Arts, Entertainment & Culture	Fairfield Halls management fee	-119		
<i>Incremental/New growth identified in the 2023/24 Medium Term Financial Plan</i>					
25	Building Control	Building control stabilisation	900		
26	Development Management	Correction to legacy income budget in Development Management that is unachievable	1,000		
27	Environmental Health	Loss of Public Health Grant contribution to Food Safety Team budget	293		
28	Environmental Health	Reversal of unachievable income budget in relation to the previously proposed Selective Licensing Scheme, if this scheme goes ahead in the future the income will be required to fund the operation of the scheme	1,586		
29	Community safety	Correction of legacy shortfall in budget	215		
30	Public Realm	Correction of legacy shortfall in budget	299		
31	Highways and Parking	Parking and traffic - unachievable savings from prior years.	10,585		
Total legacy budget corrections			14,759	0	0

Net Budget Movement

Figures are incremental

		2023/24 £000	2024/25 £000	2025/26 £000
Sustainable Communities Regeneration & Economic Recovery				
	Proposed savings	-1,859	-145	17
	Demand pressures	1,180	1,000	2,500
	Legacy budget corrections	14,759	0	0
	Net Budget Movement	14,080	855	2,517