

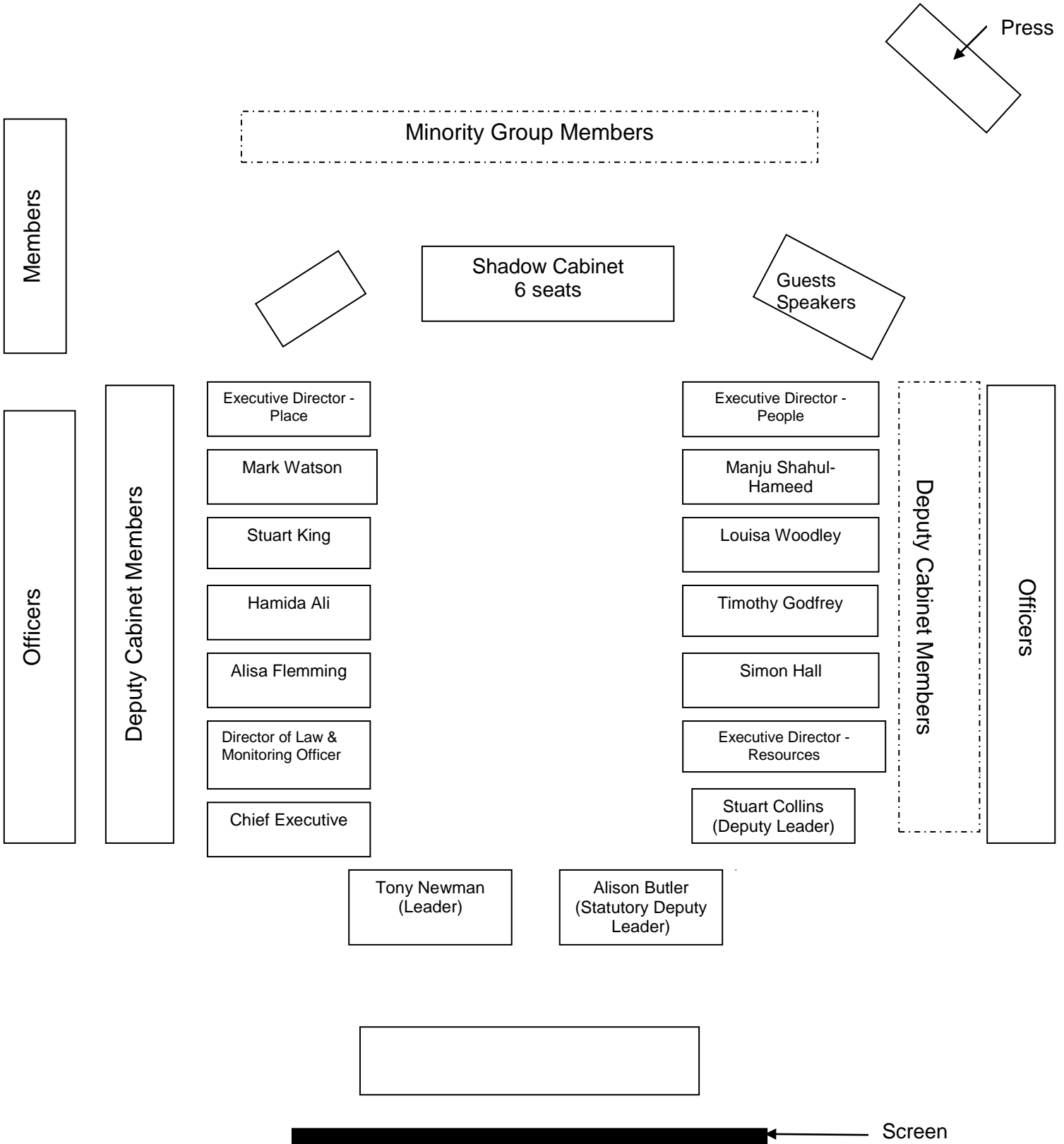


**CABINET
AGENDA**
for meeting on
17 July 2017 at
6.30pm

CABINET SEATING PLAN – JULY 2017

PUBLIC SEATING – PUBLIC GALLERY (70 max)

MEMBERS SEATING – UNDER THE PUBLIC GALLERY (20 MAX)



To Croydon Cabinet Members:

Councillor Tony Newman, Leader of the Council
Councillor Alison Butler, Deputy Leader (Statutory) and Cabinet Member for Homes, Regeneration & Planning
Councillor Stuart Collins, Deputy Leader and Cabinet Member for Clean, Green, Croydon
Councillor Mark Watson, Cabinet Member for Economy and Jobs
Councillor Alisa Flemming, Cabinet Member for Children, Young People & Learning
Councillor Hamida Ali, Cabinet Member for Communities, Safety and Justice
Councillor Stuart King, Cabinet Member for Transport and Environment
Councillor Simon Hall, Cabinet Member for Finance and Treasury
Councillor Timothy Godfrey, Cabinet Member for Culture, Leisure and Sport
Councillor Louisa Woodley, Cabinet Member for Families, Health and Social Care

Invited participants: All other Members of the Council

A meeting of the **CABINET** which you are hereby summoned to attend, will be held on **17 JULY 2017 at 6.30PM in THE COUNCIL CHAMBER**, The Town Hall, Katharine Street, Croydon, CR0 1NX.

Jacqueline Harris-Baker
Director of Law and
Monitoring Officer
Bernard Weatherill House, 8 Mint Walk,
Croydon CR0 1EA

Jim Simpson
Democratic services manager
Tel.020 8726 6000
7 July 2017

Members of the public are welcome to attend this meeting. If you require any assistance, please contact Jim Simpson as detailed above. The meeting webcast can be viewed here: <http://www.croydon.public-i.tv/core/portal/home>

The agenda papers are available on the Council website www.croydon.gov.uk

Group Meetings at 5.45 p.m. as follows:

Cabinet – Room F9, Town Hall

Shadow Cabinet – Room 2.20, Town Hall

AGENDA - PART A

- 1. Apologies for Absence**
- 2. Part A Minutes of the Cabinet meeting held on 19 June 2017 (Page 1)**
- 3. Disclosure of Interest**

In accordance with the Council's Code of Conduct and the statutory provisions of the Localism Act, Members and co-opted Members of the Council are reminded that it is a requirement to register disclosable pecuniary interests (DPIs) and gifts and hospitality in excess of £50. In addition, Members and co-opted Members are reminded that unless their disclosable pecuniary interest is registered on the register of interests or is the subject of a pending notification to the Monitoring Officer, they are required to disclose those disclosable pecuniary interests at the meeting. This should be done by completing the Disclosure of Interest form (copies will be available at the meeting) and handing it to the Business Manager at the start of the meeting. The Chair will then invite Members to make their disclosure orally at the commencement of Agenda item 3. Completed disclosure forms will be provided to the Monitoring Officer for inclusion on the Register of Members' Interests

- 4. Urgent Business (If any)**

To receive notice from the Chair of any business not on the agenda which should, by reason of special circumstances, be considered as a matter of urgency (the Chair's decision on such matters is final).

- 5. Exempt Items**

To confirm the allocation of business between Part A and Part B of the agenda.

CABINET MEMBER: COUNCILLOR ALISON BUTLER

REPORT TO FOLLOW

- 6. Fire Safety in Croydon**
Officers: Shifa Mustafa, Stephen Tate
Key decision: no

CABINET MEMBERS: THE LEADER, COUNCILLOR TONY NEWMAN, & COUNCILLORS SIMON HALL & ALISON BUTLER

- 7. July Financial Review (Page 7)**
Officer: Richard Simpson
Key Decision: No

ALL CABINET MEMBERS

8. **Corporate Plan performance – April 2016 to March 2017**
(Page 41)
Officer: Jo Negrini, Sarah Ireland, Caroline Bruce
Key Decision: No

CABINET MEMBERS: COUNCILLORS LOUISA WOODLEY & ALISA FLEMMING

9. **Croydon Safeguarding Adults' Board Annual Report 2016-17**
Croydon Safeguarding Children Board Annual Report 2016-17
(Page 121)
Croydon Safeguarding Children Board Annual Report 2016-17
Officers: Barbara Peacock, Sarah Baker, Ian Lewis
Key Decision: No

CABINET MEMBERS: COUNCILLORS ALISON BUTLER & SIMON HALL

10. **Increasing Housing Supply**
(Page 129)
Officers: Mark Meehan, Richard Simpson, Sara Denton
Key Decision: Yes

LEAD MEMBER: COUNCILLOR SEAN FITZSIMONS, CHAIR OF SCRUTINY & OVERVIEW COMMITTEE

11. **Stage 1: Recommendations arising from Scrutiny**
(Page 141)
Officers: Richard Simpson, Stephen Rowan
Key decision: no

ALL CABINET MEMBERS

12. **Stage 2: Response to Recommendations Arising from: Scrutiny and Overview Committee 10 January 2017 and The Streets, Environment and Homes Scrutiny Sub-Committee 31 January 2017**
(Page 145)
Officers: Jo Negrini, Richard Simpson, Stephen Rowan
Key decision: no

CABINET MEMBER: COUNCILLOR SIMON HALL

13. **Investing in our Borough**
(Page 159)
Officers: Richard Simpson, Sarah Ireland, Rose Younger
Key decision: no

AGENDA – PART B – none

CABINET

**Meeting held on Monday 19 June 2017 at 6.30 pm in THE COUNCIL CHAMBER,
The Town Hall, Katharine Street, Croydon, CR0 1NX.**

DRAFT MINUTES - PART A

Present: Councillor Tony Newman, Leader of the Council;
Councillor Alison Butler, Deputy Leader (Statutory);
Councillor Stuart Collins, Deputy Leader;
Councillors Hamida Ali, Alisa Flemming, Timothy Godfrey,
Simon Hall, Stuart King, Mark Watson and Louisa Woodley.

Other Majority Group Members in attendance:
Councillors Avis, Canning, Clouder, Fitzsimons, Kabir, B Khan, S.
Khan, Lewis, Mann, Prince, Rendle, Ryan, Shahul-Hameed, Scott,
Trakas-Lawlor, Wood, Young.

Shadow Cabinet Members in attendance: Councillors Bashford,
Cummings, Gatland, Hale, Hopley, O'Connell, Perry, H. Pollard,
T. Pollard, Thomas,

Other Minority Group Member in attendance: Brew, Buttinger and
Creatura.

Absent: Cabinet: none.

Apologies: There were no apologies for absence.

Note: The meeting webcast can be accessed on
www.croydon.gov.uk

MINUTES - PART A

A35/17 Part A Minutes of the Cabinet meeting held on 20 March 2017

The Part A minutes of the Cabinet meeting held on 20 March 2017 were received. The Leader of the Council signed the minutes as a correct record.

A36/17 Disclosure of Interest

There were no disclosures of interest.

A37/17 Urgent Business

Grenfell Fire Tragedy

The Cabinet held a minute silence for the victims of the Grenfell tower fire tragedy.

Councillor Alison Butler spoke about the tragedy and put on record the Council's commitment to install systems wherever they were found to be required in Council owned premises within the Borough.

(Note: the full announcement can be viewed on the meeting webcast)

A38/17 Exempt Items

RESOLVED that the allocation of business in the agenda be confirmed, as published.

A39/17 Don't Mess with Croydon – Young People taking Pride and Campaign Update

Councillor Stuart Collins introduced an presentation for this item which is available via the meeting webcast.

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to

1. Note the progress to date for the Don't Mess with Croydon Young People Taking Pride campaign.
2. Agree the approach to the next phase of the Don't Mess with Croydon Take Pride Campaign
3. Note the progress on the planned transitional improvements to the environmental service in advance of the new South London Waste Partnership contract March 2018
4. Delegate to the executive director of Place, in consultation with the Cabinet Member for Clean, Green, Croydon, the decision to implement the proposed service change improvements contained within this report and any further improvements following the behaviour Insight project.

A40/17 Fairfield Halls- It's Happening Presentation

Councillor Timothy Godfrey, Cabinet Member for Culture, Leisure & Sport introduced a video providing the annual review and then a presentation from representatives of BHLive. These are available on the meeting webcast.

Cabinet Members noted the presentations and welcomed the progress to date.

A41/17 Community Safety Strategy 2017-20

Councillor Hamida Ali gave a presentation on this Strategy which is available via the meeting webcast

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to recommend to Full Council that it agree the Community Safety Strategy for Croydon 2017-2020.

A42/17 Update on the development of Legacy, Croydon Youth Zone

Representatives from Onside and young people from Croydon gave a presentation on the progress on the Legacy, Croydon Youth Zone project. This presentation is available via the meeting webcast.

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to note the progress made with the delivery of the Legacy, Croydon Youth Zone Project

A43/17 Small Business Commission

Councillor Mark Watson, Cabinet member for Economy and Jobs, presented this item including a short Small Business Commission film which is available via the meeting webcast.

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED

Having considered the draft Small Business Commission Report and action plan, to endorse the draft report; and

To delegate finalisation of the report and action plan to the Cabinet Member for Economy & Jobs.

Delivery of Affordable Housing

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to

1.1 Agree to set up and enter in to separate limited liability partnerships with a new charity for the purpose of managing:

- 1) The affordable rent properties to be developed by Brick by Brick (Croydon) Ltd;
- 2) The street properties purchased by the Council at market rates; and
- 3) The affordable rent properties to be developed by Hub at the former Taberner House site.

1.2 Agree to enter in to leases with the respective limited liability partnerships for:

- 1) The land to be developed by Brick by Brick (Croydon) Ltd for the affordable rent units;
- 2) The completed affordable rent units on the former Taberner House site/the land to be developed by Hub at the former Taberner House site.

1.3 Delegate authority to the Executive Director Resources in consultation with the Cabinet Member for Finance and Treasury to agree to set up and enter in to a limited liability partnership with a new charity for the purpose of managing the street properties purchased by the Council at market rates.

1.4 Agree to the granting of retained right to buy receipts to the respective limited liability partnerships to use to increase designated affordable housing for borough residents.

1.5 Agree, where permissible, to grant relevant commuted Section 106 monies for affordable housing to the LLPs for the delivery of appropriate units.

1.6 Agree the proposed rent levels for the affordable rent properties developed by or acquired by the respective limited liability partnerships be a maximum of 65% of market rent, and not more than the Local Housing Allowance.

1.7 Delegate authority to the Executive Director Resources, in consultation with the Cabinet Member for Finance and Treasury, to agree and enter in to arms length loans with the respective limited liability partnerships at appropriate market normative rates for the purposes outlined in this report.

1.8 Instruct the Executive Director Resources to update the agreed treasury management strategy to reflect the borrowing requirement and lending agreements with the respective limited liability partnerships for formal approval by Council.

1.9 Delegate authority to the Executive Director Resources, in consultation with the Cabinet Member for Finance and Treasury, to take such steps as are necessary to appropriate land from the Housing Revenue Account to the General Fund to the extent that this is required to successfully implement the above recommendations and proposals set out in the report.

A45/17 Stage 1: Recommendations Arising from Scrutiny

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to receive the recommendations arising from the meetings of the Scrutiny and Overview Committee (7 March 2017) and the Streets, Environment and Homes Scrutiny Sub-Committee (28 February 2017 and 28 March 2017) and to provide a substantive response within two months (ie. at the next available Cabinet Meeting on 17 July 2017)

A46/17 Investing in Our Borough

NOTED: that the Leader of the Council had delegated to the Cabinet the power to make the decisions set out below:

RESOLVED to note:

1. The contracts over £500,000 in value anticipated to be awarded by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Treasury or, where the nominated Cabinet Member is the Cabinet Member for Finance and Treasury, in consultation with the Leader
2. The list of delegated award decisions made by the Director of Commissioning and Improvements, between 13/03/2017-17/05/2017.
3. Property acquisitions and disposals to be agreed by the Cabinet Member for Finance & Treasury before the next meeting of Cabinet.

MINUTES - PART B

None

The meeting ended at 8.50 pm

For general release

REPORT TO:	CABINET 17th JULY 2017
AGENDA ITEM:	7
SUBJECT:	JULY FINANCIAL REVIEW
LEAD OFFICER:	RICHARD SIMPSON EXECUTIVE DIRECTOR RESOURCES (SECTION 151 OFFICER)
CABINET MEMBER:	COUNCILLOR TONY NEWMAN THE LEADER COUNCILLOR SIMON HALL CABINET MEMBER FOR FINANCE AND TREASURY COUNCILLOR ALISON BUTLER DEPUTY LEADER CABINET MEMBER FOR HOMES, REGENERATION AND PLANNING
WARDS:	ALL
CORPORATE PRIORITY/POLICY CONTEXT: The review of the Financial Strategy as part of the budget setting process enables a balanced budget target to be established with a focus on an affordable level of council tax, delivery of the corporate priorities and policies of the Council and the continued enhancement of value for money and satisfaction with services for the residents of our borough.	
FINANCIAL SUMMARY: This report sets out the Council's review of its Financial Strategy for the period 2017/20 to establish the context for the Council's budget and medium term financial planning scenarios and assumptions.	

FORWARD PLAN KEY DECISION REFERENCE NO. - This is not a key decision.

1. RECOMMENDATIONS

It is recommended that Cabinet approves:

- 1.1 The revised capital programme as detailed in section 11 and appendix 2 of this report.
- 1.2 The Business Rates Discretionary Funding scheme as detailed in section 4 of this report and appendix 3.
- 1.3 The approach to ensuring the financial challenge of the period 2017/20 continues to be managed efficiently and effectively and continues to be reported to this cabinet on a quarterly basis as part of the financial monitoring report.

That Cabinet Notes :-

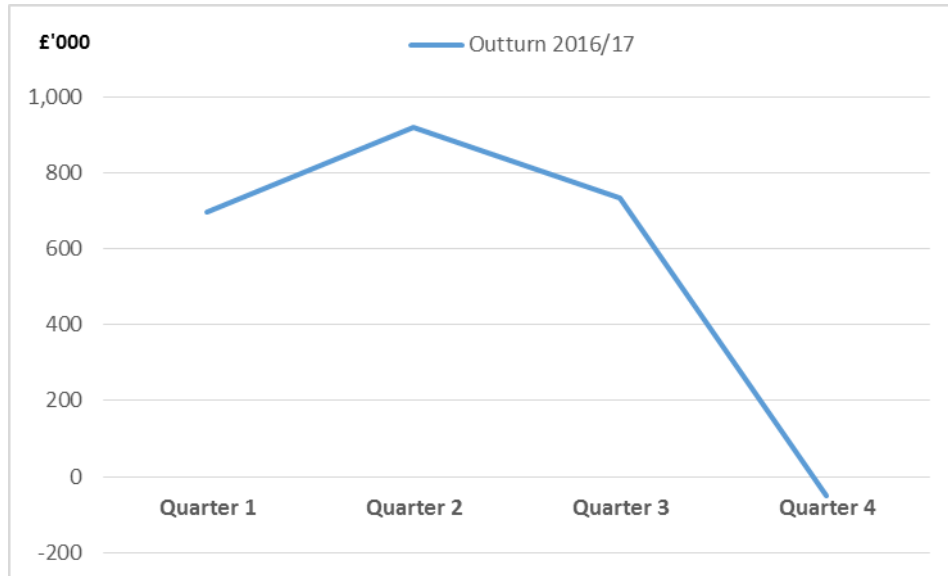
- 1.4 Details from the Queen's speech held on the 21st June 2017 as detailed in paragraph 2.8 of this report.
- 1.5 Progress being made to deliver the 2017/18 budget.
- 1.7 Final outturn of the 2016/17 budget as detailed in section 9.

2. EXECUTIVE SUMMARY

- 2.1 The Council's budget for 2017/18 was approved by Full Council on the 20th February 2017 (Minute A19/17), as part of the annual budget setting cycle of the Council. This report provides an update of progress towards ensuring the financial challenges for 2017/20 are managed in the most effective way possible and provides an update on the:
 - The Council's overall financial position including the 2016/17 outturn position;
 - Key financial changes which impact on Croydon's local and wider financial 'environment'; and
 - The Council's readiness in delivering the 2017/18 budget and any resultant impact of this on future years.
- 2.2 Throughout the year Cabinet have been kept updated on areas of the Council's budget that have been impacted on heavily and have led to significant pressures during the year. These include Adult Social Care demands, Children Social Care, and Temporary Accommodation including Bed & Breakfast.
- 2.3 Through strong financial management, and the approval of the efficiency strategy by this Cabinet in October 2016 the revenue budget has been managed and the outturn for 2016/17 is an underspend of £0.050m. This

is a significant improvement from the anticipated overspend that was reported at the beginning of the 2016/17 financial year of £0.696m. The 2016/17 outturn is detailed in graph 1 below and section 8 of this report.

Graph 1 – Forecast Revenue outturn for 2016/17.



2.4 Specific measure put in place to manage the budget include:-

- A council wide programme to manage demand across all areas of the business, focusing on changing behaviours to create efficiencies.
- Better integration between health and social care including the Outcomes Based Commissioning Programme for over 65's.
- Additional governance measures put in place for Social Care placements.
- Continuation of the Gateway service which aims to provide more support at the front door to prevent service users coming in later with more expensive issues.
- Continuation of the Think Family programme – focusing on the top most expensive families who use multiple council services to make efficiencies through a joined up approach.
- Early intervention in children's social care.
- A new contract for agency staff, providing better value for money.
- Greater use of our assets including leasing two floors of Bernard Wetherill House and the sale of Janette Wallace House.

2.5 As reported to this cabinet in February 2017, 2017/18 is the second year of the four year funding agreement and the council continues to face a level of uncertainty regarding the medium term, 2018/20. Savings have been identified for 2018/19 and 2019/20 and there is no expected budget gap for those two years at this stage. While the government has provided a degree of certainty on the reductions in funding until 2020, the end of the spending review period, this is subject to future decisions of the

government based on the economic position, notably following the EU referendum result last year and the General Election that took place on the 8th June 2017.

- 2.6 To set this balanced budget we have also had to make a number of key assumptions around the level of growth for areas where demand and cost have increased, alongside savings to offset this increased growth.
- 2.7 The Local Government Association (LGA) have predicted that there is a funding shortfall of £5.8bn across the Public Sector by 2020. This is as a result of growing demand for services and increases in population particularly in social care services where the gap for adult social care is predicted to be £2.3bn by 2020 and £2bn in children's services. In the Spring Budget 2017 the Chancellor announced additional funding of £2bn via the Improved Better Care fund for social care over the next three years, with £1bn available in 2017/18 to fund adult social care needs, support hospital discharge and to stabilise the social care provider market.
- 2.8 The Queen's speech delivered on the 21st June 2017 proposed a total of 27 draft Bills which outlined the legislative program for Government and was described as a package that is intended to deliver ' a Brexit deal that works for all parts of the UK' and that focuses upon 'building a stronger, fairer country by strengthening our economy, tackling injustice and promoting opportunity and aspiration'. Of the 27 Bills, 3 were finance bills to implement budget decisions and a technical Bill to ratify several EU agreements.
- 2.9 The speech was notable for not containing the Local Government Finance Bill that was progressing through Parliament until the General Election was called earlier this year. One of the notable elements of this legislation was the introduction of 100% Business Rates Retention.
- 2.10 As a result of this speech there are now a number of outstanding questions for business rates retention and the wider local government funding reform.
- 2.11 As previously reported to this cabinet the proposed major changes to business rates would have seen 100% of business rates retained locally. In London this meant a split between local authorities and the GLA. Croydon had responded to the national consultation and we were working with London Council's and the GLA to explore a potential pilot for London for 100% business rates retention from April 2018. This is now uncertain and we need to await further details over the coming months. This level of uncertainty creates significant risk and difficulty in planning for the medium term.

2.12 The Government did indicate that it would be consulting on changes in two areas these are:-

- Proposals for consultation that will set out options to improve the social care system and put it on a more secure financial footing,
- Remaining committed to reviewing schools funding and removing the unfairness that is in the current system.

3. REVIEW OF FINANCIAL STRATEGY OBJECTIVES

3.1 The Council approved a new Financial Strategy 2015/19 (the Strategy) in February 2015 as part of the budget setting process. The Strategy was prepared in the context of the cuts made to local government funding since 2010, which based on the 2015 spending review are forecast to continue until 2020. Given the number of changes made since this strategy was written a review will take place over the autumn as part of the budget setting process to ensure the strategy remains fit for purpose.

3.2 The Strategy focuses on three areas that are considered to be essential if the Council is to deliver services to the residents of the borough, whilst ensuring solid financial management.

3.3 The three areas within the Strategy are :-

- To maximise economic growth locally,
- To realign resources to protect front line resources as much as possible,
- To ensure the Council retain a strong financial management framework and systems.

3.4 The Financial Strategy 2015/19 also contains 9 key principles that support the annual budget setting process. The key principles and any commentary are set out in table 1 below.

Table 1: Financial Strategy Principles

	Key Principles	Position Statement	Commentary
1	Government grant reductions between 2016 and 2019 in line with overall government spending projections	A more flexible assumption is now set out in the budget 2017/20 position.	The Council has already delivered over £100m in efficiency savings. 2017/18 is the second year of the four year funding agreement and we have set a budget to coincide with the remainder of the settlement period. The budgets assume a level of savings and growth to enable it to be balanced. These will all need regular review

	Key Principles	Position Statement	Commentary
			and scrutiny to ensure delivery during the financial year.
2	Local taxation increases will be kept at or below inflation.	The 2017/18 budget increased Council tax by 1.99% for local services	In addition to Council Tax there is also the Adult Social Care Precept. We have made use of this precept in the years 2016/18 and will continue to charge this precept in the next two allowable years.
3	General Fund balances will be targeted at 5% of our budget requirement.	No change	The 31 st March 2017 General Fund balance stands at £10.7m, or 4.2% which is well above the 3% minimum considered prudent. The Financial strategy made it clear that although 5% remains a target there are no plans to actively move towards the target in cash terms over the medium term as the council's budget is expected to reduce in the region of £26m over this period. This would see the 5% target reduce by £1.3m, making it £11.7m by the end of 2020.
4	Earmarked reserves will be set up for specific purposes beyond the general fund balance which is there to mitigate against demand risk on service budgets.	No Change	The balance of general fund earmarked reserves (excluding schools) at 31/3/17 is £30.1m. Earmarked reserves and the effective use of them to support the financial strategy and corporate plan remains a key objective. HRA earmarked reserves are £12.5m and school reserves are £3.3m.
5	Inflation will be estimated in line with sector specific forecast increases.	No Change	Negotiations with providers are ongoing with the aim of minimising inflation increases.
6	Investment in development delivered from the Revolving Investment Fund (RIF) will be ring fenced from the capital programme.	No Change	Investment from the RIF has been made and it will continue to be used to support the delivery of our Growth Plan based on business plans coming forward for individual sites.
7	The Housing Revenue Account does not cross	No change.	The HRA reserves at 31/3/17 are £13.8m, this includes earmarked reserves and Major Repairs reserves. No cross subsidisation

	Key Principles	Position Statement	Commentary
	subsidise or vice versa the General Fund Revenue account up to the point where the HRA continues to exist.		exists.
8	Rents were assumed to rise at CPI + 1% in line with social rent guidance. However, this has now changed in the Housing and Planning Act.	From 2016/17 for 4 years there is to be a 1% per annum decrease in social housing rents.	2017/18 is the second year of a four year cycle to reduce rents by 1% each year in cash terms. This is followed by an assumption that rents will return to the current rent formula from 2020. There is currently uncertainty about this assumption and the impact this will have on the 30 year HRA Business plan. The HRA business plan will continued to be regularly reviewed to ensure the service remains deliverable.
9	Decent Homes standards will be maintained for HRA stock.	No change.	The changes in the Housing and Planning Act place huge uncertainty on the long term sustainability of the HRA. Work remains ongoing on areas where we can reduce costs within the HRA. The delivery of Decent Homes for tenants remains a key priority

3.5 The July Financial Review 2017 has concluded that although the Planning Assumptions of the Financial Strategy remain robust, the financial environment remains unstable, notably given the uncertainties around:-

- future years government funding particularly following the recent general election, and Queen's speech,
- impact of welfare changes,
- direct and indirect impact of government policy (such as housing and education),
- the impact of the EU Referendum,
- demographic pressures,
- economic growth.

4 MAJOR CHANGES IN FUNDING FOR LOCAL GOVERNMENT

4.1 On 8th March 2017 the Chancellor of the Exchequer delivered the spring budget statement. This contained a number of key announcements for local government. As detailed below:-

4.1.1 **Social care:** Additional grant funding of £2 billion to social care in England over the next three years, with £1 billion available in 2017/18.

- 4.1.2 **Business Rates:** Measures were introduced to try and mitigate the impact of the recent revaluation particularly on small businesses this includes a £300m fund for local authorities to deliver discretionary relief.
- 4.1.3 **Education:** £320 million in this Parliament to help fund an additional 110 free schools and £216 million investment for school maintenance.
- 4.1.4 **London Devolution:** A Memorandum of Understanding on further devolution to London on joint working on a range of areas. A second memorandum will cover health and social care.
- 4.1.5 **Efficiency Review:** Restatement of previous commitment to a departmental efficiency review. £1 billion of savings from the review will be reinvested in priority areas. A progress report will be made in Autumn 2017

4.2 The impact of these announcements for Croydon are as follows :-

- 4.2.1 **Social care:** Croydon has been awarded Improved Better Care Funding of £11.5m over the three year period, £5.5m in 2017/18, £4m in 2018/19 and £2m in 2019/20. Work is currently underway with the CCG to discuss how this money will be spent across the health and social care sector to ensure the criteria of the funding of Meeting Adult Social Care Needs, Supporting Hospital Discharge and Stabilising the Social Care provider Market are met.
- 4.2.2 **Business Rates:** The consultation and work towards 100% retention has been on hold as a result of the general election that took place on the 8th June 2017. The Queens speech delivered on the 21st June 2017 and detailed in section 2 of this report continues to create a level of uncertainty about business rates and the 100% retention scheme at the current time.
- 4.2.3 DCLG announced additional funding in March 2017 to help address increases in business rates charges as a result of revaluation. The National Non Domestic Business (NNDR) Rates Discretionary relief hardship funding allocates £3.070m to Croydon Businesses over a 4 year period as shown in table 2 below, which will be used to provide some additional support to businesses facing increases in business rates as a result of the 2017 revaluation. This is in addition to the national transitional funding arrangements put in place.

Table 2 NNDR Discretionary relief hardship funding

	2017-18 £'000s	2018-19 £'000s	2019-20 £'000s	2020-21 £'000s	Total £'000s
Croydon Council	1,791	870	358	51	3,070

4.2.4 The criteria outlined by the DCLG to allocate this funding was:

- Premises facing an increase in their bills of more than 12.5% (before reliefs),
- Premises with a rateable value under £200,000.

4.2.5 Having reviewed the circumstances and affordability within the Borough, the Council is proposing to implement the relief scheme, as detailed below.

4.2.6 Relief will only be allocated where a qualifying ratepayer's bill has increased due to the 2017 revaluation. The maximum amount of relief available will be £5,000 per property.

4.2.7 Relief awarded will be after all other reliefs and exemptions have been applied. Where a ratepayer's 2017/18 or 2016/17 bill is reduced for any reason, the amount of their relief will be reduced or removed accordingly.

4.2.8 The following types of uses will not be eligible for local discretionary business rates relief:

- Betting shops as we do not want to encourage more of these type of premises to come to Croydon,
- Public Houses and Wine bars as they already qualify for a separate scheme, allowing a £1k relief from their 2017/18 bill, irrespective of whether their 2016/17 bill was higher or lower.

4.2.9 It should be noted for the last category a separate relief scheme is being consulted upon by the government, the proposals of which are likely to duplicate this discretionary scheme.

4.2.10 Further exclusions to the scheme include:

- Ratepayers in receipt of small business rate relief support, which limits increases on small properties caused by the loss of small business rate relief to £600 per annum,
- Properties that were not on the rating list at 1 April 2017,
- Properties where the rateable occupation ceases,
- Businesses that reach the state aid limit over a cumulative three-year period.

4.2.11 Full details of the proposed scheme which has been consulted on with the GLA can be found in appendix 3 to this report.

4.2.12 **Efficiency Review:** the impact on local government funding and for Croydon will become clearer in the autumn of 2017 following the progress report.

5 Council Funding

- 5.1 As previously reported to this Cabinet in the budget setting report, funding for our services is provided from a number of different sources including government funding and income earned locally from Council Tax and fees and charges. Table 3 below details the funding Croydon has forecast to receive over the period 2017/20.

Table 3 Croydon Funding 2017/20

	2017/18 £m's	2018/19 £m's	2019/20 £m's
Settlement Funding Assessment	101.7	94.7	87.8
Council tax	147.8	150.7	153.2
Adult Social care council tax precept	7.3	10.2	11.6
Improved Better Care Fund	5.5	7.1	8.3
Transition Grant	0.4	-	-
The 2017/18 Adult Social Care Support Grant	1.4	-	-
NHB	8.7	6.5	6.2
Core Spending Power	272.8	269.2	267.1

5.2 Council Tax

- 5.2.1 Council tax remains a key source of income for the authority. The Council Tax referendum limit remains at 2%. Local authorities with social care responsibilities continue to be able to levy a Social Care Precept. The 2017/18 local government finance settlement has amended the use of this additional precept. It announced that it can be applied at 3% per annum for the next two years, up to 2018/19, but maintains a maximum additional precept of 6% for the period 2017/18 to 2019/20. Therefore if an authority chooses to use the higher 3% threshold in each of 2017/18

and 2018/19, then it would not be able to have an additional precept in 2019/20. For Croydon a 3% levy was applied in 2017/18 and the assumption in our financial planning forecasts is that the council will levy a 2% increase for social care for 2018/19 and then a further 1% for the period 2019/20. Therefore taking advantage of this new flexibility.

5.3 New Homes Bonus

5.3.1 The government has made the following changes to the New Homes Bonus scheme:

- Funding was reduced by £241m in 2017/18,
- Funding will be reduced from 6 years to 5 years' worth of payments in 2017/18,
- Funding will then reduce to 4 years' worth for 2018/19 onwards,
- From 2018/19, the government will consider withholding payments from local authorities that are not "planning effectively, by making positive decisions on planning applications and delivering housing growth".
- A consultation is planned regarding withholding payments for homes that are built following an appeal.

5.4 Public Health Grant

5.4.1 The Public Health grant has been reduced in 2017/18 by 2.5% from the 2016/17 allocation. It has also been confirmed that there will be further reductions over the period to 2019/20 of approximately 2.65% per annum. The 2017/18 Public Health grant is £21.912m, and is expected to reduce by a further £1.2m by 2019/20.

5.5 Dedicated School Grant

5.5.1 The Dedicated Schools Grant (DSG) is a grant that funds all aspects of education that relates directly to children. This is split into 3 blocks, a Schools block, a High Needs block and an Early Years block. There are currently proposals to transform schools funding and the Department for Education are in the process of consulting on a new National Funding Formula for Schools that is expected to be implemented from April 2018.

5.5.2 The DSG allocation for Croydon for 2017/18 is £324.69m (£311.94m 2016/17). The DSG is reduced by recoupment for academy funding. This is currently estimated to be £140m but will be subject to change throughout the year as schools convert to academies. Most of the increase has been added to the funding blocks for Early Years which is now £16.8m and High Needs which is £57m. This increase is as a result of re-baselining pupil numbers and more funding being targeted at disadvantaged children and increases to free childcare for eligible 3 and

4 year olds. The funding within the Schools block for 2017/18 equates to £4,794.79 per pupil, which is broadly equivalent to the 2016/17 rate.

5.5.3 The Department for Education (DfE) are currently consulting on the changes that they are proposing to make to the way education is funded through the implementation of the National Funding Formula.

5.5.4 The changes that they are proposing can be summarised as follows:

- The proposal is to move from 3 blocks (Schools, High Needs and Early Years) to 4 blocks (schools, LA Central, High Needs and Early Years) and to combine the ESG funding that is currently part of Formula Grant into DSG as part of the Central block.
- The schools block would be ring-fenced. Currently we are able to transfer between blocks; in the future we would only be able to transfer between LA controlled blocks (Central, High Needs and Early Years). The flexibility that currently exists has been used to enable funding of our high level of High Needs pupils. The removal of this flexibility will lead restrict the level of funding available for the most vulnerable groups of young people and it is likely that the high needs block will be underfunded in Croydon resulting in an annual over spend which will need to be funded from the following years allocation.

5.6 UASC – UNACCOMPANIED ASYLUM SEEKING CHILDREN and IMMIGRATION ACT

5.6.1 Croydon for a number of years has faced local pressure as a result of an inadequate grant for UASC which has led to costs being picked up as a result of our location. We face pressures in this area on a scale only Kent can match.

5.6.2 We currently receive a weekly rate of £137.50 for under 16 year old UASC's and £114 for over 16 year old UASC's from the Home Office. After prolonged negotiations and discussions during 2015/16 our rate remained at this enhanced rate in 2016/17. The Home Office have failed to engage in conversation to discuss the 2017/18 rates and at this stage we have assumed they continue to pay these enhanced rates this year. It should be noted that, in the council's view, and as detailed previously, even this level of funding does not come close to covering all the costs, direct and indirect, associated with UASC's.

5.6.3 As detailed above there remains uncertainty over the long term funding in this area which creates a risk, and Cabinet Members have written to the Secretary of State seeking clarity. At this stage no response has been received making it increasingly difficult to plan and manage spending in this area.

- 5.6.4 The Immigration Act 2016 was given royal assent on 12 May 2016. It contains a raft of new measures that have implications for employers, landlords and public service organisations in terms of their interactions with immigrants who do not have permission to remain in the UK. Some elements of the act have already been implemented, including the resettlement of refugee children from Europe and enforcement penalties for employers. However, a number of elements have been delayed and the proposed timescale for rolling them out remains unknown. Consultation is on-going with local authorities to form the details of these provisions, the most significant of which is the removal of local authority support for destitute families and care leavers who have no immigration status.
- 5.6.5 The 2017/18 budget contains a saving of £1m associated with the implementation of the Immigration Act. As a result of the delays to this act this is now unlikely to be achieved this financial year.
- 5.6.6 Last summer the Home Office introduced a scheme of voluntary transfer with the intention of locating UASC over a wider area so there is not the concentration and resulting high costs in certain areas of the country. Croydon were supportive of this policy but we are not seeing this national dispersal scheme operating as promised. So, there remains a risk that the level of funding is not sufficient and will actually add to the burden already borne by the council in this regard.

6 BUDGET 2017/20

- 6.1 Table 4 below sets out the current forecasts in relation to the financial strategy for 2017/20. This includes the savings and pressures identified by departments during the previous budget setting process. Appendix 1 gives details of the savings identified to date as presented at the time of the 2017/20 budget and approved by Council.
- 6.2 The assumptions that are built into this gap include £2.9m for future years inflation. This is based on the following assumptions:
- **Pay** - Future years pay awards have been assumed to be 1% in line with the estimates for 2017/18.
 - **Contracts** - Estimates for future years have been based on a 2% increase. A large element of the council spend is through third party providers. Longer term contracts have in-built indices to calculate annual changes whilst other contracts can be negotiated on an annual basis.
 - **Income** – It has been assumed that where the council has discretion over the level of fees and charges these will increase by RPI.

- 6.3 Budgetary pressures are continuing to be faced from demand led areas. £14m of departmental growth has been built into the budget assumptions over the financial period 2017/20, with the majority of that growth built into 2017/18. The main areas where pressures are arising are within the people department, notably in relation to vulnerable adults and an increased number of children with disabilities, as well as housing.
- 6.4 This is alongside a reduction in grant funding of £26.7m over the 3 year period 2017/20.
- 6.5 The budget over the period 2017/20 is challenging, as detailed in this report. The increasing reduction of grant income alongside increasing demands on expenditure means significant cost reductions will continue to have to be made. The shift in focus on local government funding means there is much greater direct benefit to the councils funding from economic growth through New Homes Bonus, Business rates and Council Tax. The council's regeneration plans over the medium term will provide huge opportunity for this to have a significant impact.

Table 4 Budget Gap 2017/20

	2017/18 £m	2018/19 £m	2019/20 £m	2017/20 £m
Cut in Grant	11.08	9.44	6.24	26.76
Inflation	2.90	2.90	2.90	8.70
Removal of Council Tax surplus	0.60	3.10	0.00	3.70
Departmental & Corporate Growth	16.43	2.21	2.69	21.33
Gross Budget Gap	31.01	17.65	11.83	60.49
Council tax	-7.33	-2.90	-1.47	-11.70
CT Base Increases	-4.20	-2.90	-2.50	-9.60
Savings Options	-19.48	-11.85	-7.87	-39.20
Net Budget Gap	0.00	0.00	0.00	0.00

- 6.6 It is clear from the level of budgeted savings and growth over this period that Croydon will need to continue to drive out efficiencies and will need to continue to deliver difficult savings over this period. This will include real innovative and joined up working in the People Department, with a

focus on prevention and working with families. It is also clear that there may well need to be some tough choices made on services we can no longer afford. The principle will be one of fairness and the outcomes from the fairness and opportunity commission will also be key in determining how we allocate our reducing resources.

6.7 Key Projects to Close the Gap

6.7.1 In February 2017 Cabinet were made aware of a number of key projects that are underpinned by the efficiency strategy which would deliver the savings identified. An update on each of the key areas is outlined below.

Getting the most out of our assets

6.7.2 As identified in the asset strategy we have rationalised the use of our assets and a number of floors within BWH have already been let to private tenants with further floors to be let in the summer. Janette Wallace House has been vacated and sold, generating a capital receipt and ongoing revenue savings.

6.7.3 29 of the Brick By Brick schemes have now received planning consent and these sites will soon be transferred to Brick by Brick. This is expected to result in a significant capital receipt for the council which can either be used for transformation or to fund capital expenditure. There are also a further fifteen sites at pre planning application stage and once completed these will also transfer generating a further receipt.

6.7.4 There will be a continued focus in identifying further asset opportunities including

Better commissioning and contract management

6.7.5 A corporate contract review has taken place, this focused on driving a more commercial approach to contract management by reviewing contract performance and cost for all tier 1 contracts (contracts with a value of over £1m per annum).

6.7.6 Savings are already anticipated from a number of future commissioning opportunities over the next 3 years. It is expected these will deliver at a minimum £6m of savings. The key ones are;

- Waste Collection and Street Cleansing
- Leisure
- Internal and external audit

Managing Demand

- 6.7.7 Over the past few months we have been focusing on what drives demand for services and looking at ways that the demand, notably for expensive services, can be reduced, whilst maintaining or enhancing the outcomes for residents. This includes adult and children's social care, housing and the continuation of the successful gateway service.
- 6.7.8 We are also undertaking a review of the back office support services provided by the Resources Department to ensure resources are directed according to need and that there is a greater use of self-service modules and technology.

Integration of Health and Social care

- 6.7.9 Work is continuing with health colleagues and the Outcomes Based Commissioning contract for over 65's was signed by all partners in April 2017. 2017/18 is now the transition year for OBC ahead of a nine year contract which will see partners work more closely together to drive service and financial savings. This work will drive greater efficiency across the health and social care sector alongside financial savings and improved client services.

Delivering Growth

- 6.7.10 Delivery of economic growth in the Borough continues to be a key focus to enable increased prosperity and reduced dependency on the Council and the Growth Zone is taking shape with a number of key projects being developed for delivery.
- 6.7.11 The redevelopment of the Fairfield Halls has commenced and the new operating partner has been selected and is working with officers and members to ensure we have a high quality cultural offering when it reopens in 2018.
- 6.7.12 Brick by Brick has successfully obtained planning approval for a number of sites and building works are expected to commence in the autumn. This along with the proposals made in the report on this agenda for the delivery of affordable housing will increase the provision of affordable housing within the Borough.

Commercial Approach

- 6.7.13 As previously report to this Cabinet the Council is continuing to take a more commercial approach to become an innovative and entrepreneurial authority by generating extra revenue through trading and business improvement. This includes the Housing Development Company – Brick by Brick, traded services with schools – Octavo and Croydon Equipment Services. Alongside being able to make use of our ability to borrow monies at low rates and lend at commercial rates through the Revolving Investment Fund (RIF).

Digital

6.7.14 We have already delivered a number of strategic digital projects including providing services on line where possible. This has been successful in delivering efficiencies and changing behaviours and was demonstrated by the success at the recent LGC awards when Croydon was awarded Digital Council of the year.

7 HRA

- 7.1 Managing the Housing Revenue Account continues to be an ongoing challenge for the Council in light of legislative changes driven by the government. The biggest challenge remains the impact of the 1% rent reduction each year to 2020, with 2017/18 being Year 2 of this policy. Combined with the on-going sale of HRA stock via right-to-buy (RTB) and an expectation that further disposals will be required to meet the High Value Voids levy from 2018/19, the outlook for the HRA is based on a rapidly decreasing rent base.
- 7.2 This sharp reduction in income over the medium-term means that savings are needed across the HRA. Once the remaining £11.4m that will take Croydon's HRA up to the debt ceiling has been applied to support the on-going capital programme we will be unable to borrow additional funding. It is currently projected that the HRA will face a shortfall in funding from 2023/24 onwards.
- 7.3 In 2017/18 an efficiency programme with a value of £808k is being delivered across the housing management structure, and reductions have also been made to the HRA capital programme (including the removal of the new build schemes) to keep the HRA sustainable. Further mitigating options will be identified as part of the HRA business planning cycle in the run up to 2018/19.
- 7.4 Following the Grenfell Tower tragedy, the Council has committed to installing a range of fire safety measures across its own housing stock. This includes the installation of water sprinklers in residential blocks over ten storeys high. The cost of these works is estimated to be in the region of £10m. At this stage this will be funded within the parameters of the HRA's 30-year business plan in a way that maintains long-term sustainability, and work is on-going to re-profile existing capital investment assumptions and identify other efficiencies across the management of the HRA that will support the delivery of this vital work, further detail will be presented to Cabinet in the future. While, we have committed to undertake these works we believe that the Government should support these important safety works and have written to Sajid Javid MP, The Secretary of State for Communities and Local Government seeking funding for these important safety measures.

7.5 In June 2017, a number of proposals were presented to Cabinet that would allow Right-to-Buy (RTB) receipts to be used to support investment in affordable housing across the borough (namely Brick-by-Brick developments, Taberner House, and existing properties purchased under the ETA scheme). These units will be transferred to a series of limited liability partnerships (LLP) with a local charity in a structure that will allow approximately £24.9m of RTB receipts to be invested in the development activity whilst allowing the Council to retain a long-term interest in the assets.

8 POTENTIAL RISKS TO THE 2017/20 BUDGET

8.1 £21.33m of growth has been included in our budget to reflect departmental and corporate growth over the period 2017/20. With £14m being allocated to departments as detailed in table 5 below

Table 5 Departmental Growth

Department	2017/18 £m	2018/19 £m	2019/20 £m	2017/20 Total £m
People	11.899	0.556	0.192	12.648
Place	0.650	0.000	0.000	0.650
Resources	1.281	0.150	0.000	1.431
TOTAL	13.830	0.706	0.192	14.729

8.2 Growth is needed particularly in areas of the council's budget which are driven by demand for our services, where we know from previous financial years that there are risks to delivering a balanced budget or as a result of new burdens. These pressures are listed in more detail below.

8.3 Adult Social Care and All Age Disability Service

8.3.1 There continues to be a national crisis in the provision of adult social care and the LGA are calling for the government to undertake a fundamental review of the adult social care system to ensure it is sustainable.

8.3.2 While the additional money announced in the spring budget will make a significant contribution to protecting services that care for older and disabled people, particularly in 2017/18, it is not enough to address the wider pressures across the sector, nor is it planned to continue after 2019/20.

8.3.3 In Croydon we are continuing to experiencing increasing demand for Adult Social Care services along with a rise in the number of complex cases. The main area of increasing spend is the 25-65 all age disability service where there has been an increased demand for services and increase in complexity of need, with client numbers increasing from

4,141 at the start of 2016/17 to 4,645 at the year end. The overspend in 2016/17 associated with Adult Social Care and all Age Disability was £1.88m and growth has been allocated in the 2017/18 budget to fund these additional costs.

8.3.4 The Outcomes Based Commissioning Programme for over 65's that is underway with Health partners is aimed at managing costs more effectively. However as this programme is in the first transition year it is too early to be in a position to report on the benefits realised yet.

8.3.5 Croydon has been awarded Improved Better care Funding of £11.5m over the three year period 2017 to 2020. £5.5m in 2017/18, £4m in 2018/19 and £2m in 2019/20. Work is currently underway with the CCG to agree how this money will be spent across the health and social care sector to ensure the criteria of the funding of Meeting Adult Social Care Needs, Supporting Hospital Discharge and Stabilising the Social Care provider Market are met.

8.4 Children's Social Care

8.4.1 2016/17 saw an increase in the demand for Children's Social Care services resulting in an overspend of £5.3m.

8.4.2 The number of Looked After Children in 2016/17 rose from 386 at the start of the year to 400 at the end of the year peaking at 428 in October 2016. Alongside the increase in the number of cases we have also experienced an increase in the complexity of cases resulting in the need for higher cost placements.

8.4.3 Children in Need continues to remain challenging , and at the start of the financial year we were below target with 729 cases (target was 799) and mid-way through the year numbers escalated to 862 in September and fell again to 551 at the end of the year. This decrease is partly due to an in year audit to close down non active cases. The number of caseloads still resulted in the need for additional staff and an increase placements.

8.4.4 To help manage these increasing demands and costs £3.8m of growth has been allocated in 2017/18 alongside the continuation of the managing demand work.

8.5 Special Education Needs (SEN)

8.5.1 We are also continuing to experience an increase in the number of children and young people with Special Education needs. Resulting in an increase in costs funded from the Dedicated Schools Grant (DSG) and in the number of young people requiring travel to school. . In 2016/17 the number of pupils requiring SEN transport rose by 6% from 1,083 to 1,150, which led to an additional 48 routes being operated. As a consequence of this and unit cost increases driven by operators, the budget overspent by £1m. Work is continuing to review and manage

transport costs and a new Transport Board has been established to review this service

8.6 Housing

8.6.1 Croydon continues to face rising demand for temporary and emergency accommodation along with rising numbers of homeless people sleeping in the borough. Over £3.4m of growth has been included in the 2017/20 budget to help tackle this growing demand.

We have successfully bid for and received £1.4m of funding for homelessness and early intervention and identification.

8.6.2 In Croydon, the number of households approaching the Council for assistance with homelessness increased from 1,680 in 2009/10 to 2,520 in 2016/17. The number of people in temporary accommodation fell from 2,962 at the start of the year to 2,508 at the end of the year. This a greater figure than budgeted for half of the year. The number of people in emergency accommodation rose from 811 at the beginning of the year to 824 at the end of the year, with a peak of 904 in September 2016. Resulting in a £1.5m overspend in 2017/18.

8.6.3 It is likely that (in the immediate short term at least) that the number of households presenting as homeless, the number of households accepted as homeless and the Council's use of temporary accommodation will continue to increase in total, hence the budget growth.

8.6.4 Structural economic and housing market factors support this conclusion and there is a risk that growth may be even greater as a result of the impact of welfare reform and universal credit. While the economy is expected to continue to grow, which is positive for employment and homelessness; there are concerns that access to market housing will be affected by the rate at which household incomes are likely to rise in comparison to house prices and private rents. Affordability is an increasingly significant issue for households in Croydon, despite the fact that house prices and private sector rents are lower than London overall. Competition for market rented housing is pushing up rents, and local landlords are reluctant to let their homes to people on benefits - the most common reason for homelessness is now the loss of a private rented tenancy. This is exacerbated by the Government's decision to freeze the Local Housing Allowance (LHA), even though the council had previously demonstrated to Government that Croydon had the biggest mismatch between LHA and actual rent levels of any English local authority.

8.6.5 We are trying to mitigate these increasing costs by increasing the supply of affordable accommodation and a report was presented to this Cabinet in June 2017 detailing the proposals to increase the provision of affordable housing within the borough. Increasing supply will reduce the

need for expensive temporary accommodation and provide more suitable accommodation.

9. The Outturn for 2016/17

- 9.1 In summary 2016/17 was the sixth successive challenging financial year in the Government's Deficit Reduction Programme and the prevailing economic climate of low growth. The magnitude of government grant cuts resulting again in a high level of savings needing to be achieved to balance the budget. Through careful budget management and in year interventions to reduce costs the year end revenue position for the Council was an underspend of £0.050m.
- 9.2 The measures detailed in the executive summary have played an important part in controlling the Council's expenditure during 2016/17, with the final outturn position being £0.050m underspent, £0.746m lower than the initial Quarter 1 projected over-spend. General Fund balances have increased slightly to £10.7m as at 31st March 2017.
- 9.3 The target set out in the Financial Strategy is to hold General Fund balances of 5% of the council's net budget requirement. For 2016/17 this equals £13m. The Financial strategy made clear that although 5% remains a target there are no plans to actively move towards the target in cash terms over the medium term as the council's budget is expected to reduce by in the region of £26m over this period. This would see the 5% target reduce by £1.3m, making it £11.7 m by the end of 2020.
- 9.4 The Council's under spend of £0.050m was made up of Departmental over spends of £10.413m offset by items treated as non-departmental of £10.463m. Details are provided in Table 6 below.
- 9.5 The Council's earmarked reserves have decreased by £10.057m to £30.124m. A number of targeted funding streams have continued to be drawn out of reserves in 2016/17 to support delivery mainly around the transformation agenda.
- 9.6 The Housing Revenue Account underspent in 2016/17 by £0.737m as a result of reduced staff and legal costs alongside an increase in lease income.
- 9.7 The overall value of school reserves have decreased by £4.04m to £3.3m. This includes a decrease in revenue by £3.97m to £2.31m and a decrease in capital by £0.25m to £0.330m
- 8.8 The Council's General Fund Provisions have increased from £28.355m to £37.072m as at 31st March 2017.
- 9.9 The Collection Fund has carried forward an overall surplus of £12.190m, of which Croydon's share is a surplus of £7.289m. Croydon's share is

comprised of a Council Tax surplus of £5.747m and a Business Rates surplus of £1.542m.

- 9.10 The Council's Pension Fund increased in value in 2016/17 by £220m (25.21%) to a value of £1.095bn.

Table 6 - Revenue Outturn Summary for 2016/17

Quarter 3 forecast outturn variance £'000	Department	Revised Budget £'000	Outturn 2016/17 £'000	Variation from Revised Budget	
				£'000	%
10,171	People	184,236	194,234	9,998	5.4%
(192)	Place	49,248	49,782	534	1.1%
335	Resources	36,898	36,779	(119)	-0.3%
10,314	Departmental Total	270,382	280,795	10,413	3.9%
(9,582)	Non-Departmental Items	(270,382)	(280,845)	(10,463)	3.9%
732	Total transfer to / (from) balances	0	(50)	(50)	

10 THE BUDGET FOR 2017/18

- 10.1 The 2017/18 budget was approved by Council on the 20th February 2017. This budget contained a number of growth and savings items.
- 10.2 Table 7 below gives a summary of the savings required for 2017/20 and a large element of these continue to be underpinned by managing demand programme and other ongoing departmental efficiency programmes.

Table 7 – Summary of Savings Options by Department

Department	2017/18 £m	2018/19 £m	2019/20 £m	2017/20 Total £m
People	5.917	4.065	1.498	11.480
Place	1.650	4.900	3.370	9.920
Resources	11.917	2.882	3.000	17.799
TOTAL	19.484	11.847	7.868	39.199

10.3 Early work to assess the delivery of the 2017/18 budget has identified a number of areas at risk of delivery, these key areas are detailed below by department :-

- **People Dept** – The People department continues to see increasing demand for services and rising complexity of needs particularly in the 0-25 disability service, 25-65 disability service and Looked after Children service. Programmes have been put in place to help manage these costs and these are being carefully monitored through the department Governance Board attended the relevant Cabinet Members and Officers.
- **Place Dept** – The level and cost of waste disposal continues to represent the main budget pressure. Landfill tonnages are currently projected to increase by 2.5% year-on-year, and unit costs are scheduled to increase by £3 per ton from August 2017.
- **Resources Dept** – SEN transport is one the largest areas of pressure with a residual overspend from 2016/17 (caused by increased demand) combined with a revised set of projections within the original savings plan. The cost of utilities across the Council estate will also need to be closely monitored over the next 12 months.

10.4 Work is taking place with each department management team to manage these key areas of risk and where necessary identify alternative service delivery models and savings to enable a balanced budget to be delivered. This will be reported to this Cabinet in September as part of the quarter one financial monitoring report.

11 CAPITAL PROGRAMME INVESTMENT

11.1 In February 2017 Cabinet agreed the capital programme. During the first quarter of the financial year there have been a number of requests to amend the capital programme as a result of either additional funding being received, urgent projects being identified or changes to priorities, (these are detailed in paragraphs 11.3 to 11.8 below), along with slippage from 2016/17. In addition, the Education capital programme has been realigned across the three year period 2017/18 to 2019/20 to match revisions to the planned profile of works.

11.2 Cabinet is asked to approve the following changes to the Capital Programme resulting in a revised general fund capital programme of £230.8m for 2017/18 and £31m for the HRA. This is detailed below in table 8.

Table 8 revised Capital Programme.

	2017/18	2018/19	2019/20
	(£m)	(£m)	(£m)
General Fund			
Original Budget	386.8	148.9	28.0
Slippage from 2016/17	52.4	0	0
Re-Profiling	-238.5	150.6	49.0
New schemes	30.1	41.0	4.5
Revised Budget	230.8	340.5	81.5
HRA			
Original Budget	27.1	27.1	27.1
Slippage from 2016/17	3.9	-	-
Revised Budget	31.0	27.1	27.1

- 11.3 The impact of the proposed revisions to the capital programme is a £23.0m increase in the borrowing requirement for 2017/18. A small part of the increase is due to the additional schemes identified in paragraphs 11.4 to 11.10 below, but most of it is attributable to slippage from 2016/17.
- 11.4 **Blackhorse Road Bridge** – This bridge is currently closed and in urgent need of repair to ensure traffic flow in the area is regulated. It is recommended that the capital programme is increased by £6.859m, of which **£1.353m** is from borrowing in 2017/18 and **£2.456m** is from borrowing in 2018/19. With the balance being funded from TFL and S106.
- 11.5 **Schools Condition Funding 2017/18** – the capital programme set in February 2017/18 contained **£2.104m** of funding for school condition works. Since setting the budget the Department for Education have announced additional funding of **£1.666m** for this financial year. Therefore it is recommended that the budget is increased.
- 11.6 **New Addington Leisure Centre Scheme** – This scheme includes building a number of homes as reported to cabinet in March 2017. Approval is sought to increase the capital programme borrowing by **£2m** to enable the construction of these homes which will be repaid upon completion and sale of the homes.
- 11.7 **Crosfield** – The relocation of the Community Equipment Services (CES) from Boulogne Road to Crosfield requires a capital investment of **£700k** to enable the existing Crosfield building to be made fit for purpose and put in a let able condition.

11.7.1 The additional fit out cost of £250k will be funded from Croydon Equipment services and will enable CES to grow its trading service and generate further incremental profit over the next 5 years. Relocation from Boulogne Road is also essential as this site has been identified as suitable for a school. Approval is sought to increase the capital programme borrowing by **£700k**.

11.8 **Unsuitable Housing Fund** – Several opportunities have been identified for which investment in large scale housing adaptations (on council owned housing stock) has the potential to deliver significant revenue savings across council services where residents can be supported to stay at home. For example, avoiding expensive residential placements within Children’s services can save significant sums. An Unsuitable Housing Fund is proposed to provide the initial investment required to take advantage of these opportunities (estimated at 4 per annum with an average cost of £80k). A mechanism has been agreed to ensure that a share of the revenue savings achieved is returned to the fund over time in order to maintain an on-going level of available funding. Approval is sought to increase the capital programme borrowing by **£250k**.

11.9 **Emergency Generator – Data Centre**

As part of the Council’s strategic direction we plan to move a large number of IT services to the Cloud and to also benefit from the added resilience that the Cloud provides. One of the benefits of this is that we will be able to move away from our current provision and thereby reduce our hosting costs and the costs of maintaining and managing our infrastructure. Due to the size, mix and complexity of our IT estate we won’t be able to move all services to the Cloud and so will need to retain a hybrid infrastructure and local provision and will need the capability to do this in a data centre locally that will require an emergency power supply should there be a power failure. Investment in this provision is estimated to be **£1.2m** and essential to the strategic operation of the Council. There will be the opportunity to sell some of our unused capacity to other organisations and therefore generate an annual revenue income. Full details of the capital programme slippage to be approved are contained in appendix 2.

11.10 **Housing (RIF)**

As detailed in another report on this cabinet agenda it is recommended that **£25m** is invested in the acquisition of up to 250 properties at market rate to enable an increase in the supply of affordable housing. These properties will be managed via the Local Limited Partnership, enabling the Council to utilise Right To Buy Receipts.

12. **SUMMARY AND CONCLUSIONS**

12.1 As all Members are aware, setting a budget for 2018/20 that is robust, balanced and deliverable is challenging, and will involve a number of difficult decisions in these challenging times.

13. FINANCIAL CONSIDERATIONS

- 13.1 This report deals with the Financial Strategy assumptions in planning a balanced budget over the medium term.

(Approved by Richard Simpson, Executive Director of Resources and S151 Officer)

14. COMMENTS OF THE SOLICITOR TO THE COUNCIL

- 14.1 The Solicitor to the Council comments that the information set out in this report supports the Council's statutory duty to set a balanced budget.

- 14.2 In relation to the additional funding made available for rate relief in response to the re-evaluation of business rates as detailed in paragraph 4.2 above, provision is made within the Local Government and Finance Act 1988 as amended (including by section 69 of the Localism Act) for the Council to grant discretionary rate relief subject to parameters as set out within the Act and the recommendations seek approval for the Council's policy on how such matters will be considered for the financial year 2017/18.

- 14.3 (Approved for and on behalf of Jacqueline Harris-Baker, Director of Law, Council Solicitor and Monitoring Officer)

15. HUMAN RESOURCES IMPACT

- 15.1 There are no direct Human Resources implications arising from this report.

(Approved by: Jason Singh, Head of HR Employee Relations on behalf of the Director of HR.)

16. EQUALITIES IMPACT

- 16.1 There are no specific issues arising from this report.

17. ENVIRONMENTAL IMPACT

- 17.1 There are no specific issues arising from this report.

18. CRIME AND DISORDER REDUCTION IMPACT

- 18.1 There are no specific issues arising from this report.

19. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 19.1 These are detailed within the report.

20. OPTIONS CONSIDERED AND REJECTED

20.1 The options considered are detailed in the report. The only option rejected was the one of do nothing as this is not viable.

Report Author: Richard Simpson, Executive Director Resources and S151 Officer

Contact Person: Richard Simpson, Executive Director Resources and S151 Officer

Background docs: Financial Strategy 2015/19
appendix K of appendix 2 to item 7 Council meeting 23/02/15
[https://secure.croydon.gov.uk/akscroydon/users/public/admin/kabatt.pl?
cmt=COU&meet=27&href=/akscroydon/images/att5016.pdf](https://secure.croydon.gov.uk/akscroydon/users/public/admin/kabatt.pl?cmt=COU&meet=27&href=/akscroydon/images/att5016.pdf)

RESOURCES DEPARTMENT BUDGET OPTIONS
APPENDIX 1

Director	Division	Options	FTE	Type of Option	18/19 £m	19/20 £m	TOTAL 18/20 £m
Graham Cadle	C &CS	Demand Management - increased income across a number of services, but predominantly council tax through improved processes and utilisation of a number of techniques - improved customer messaging, customer and debt analysis, collection centre of excellence and ease of payment	0.0	Savings	(0.450)	(0.450)	(0.900)
Graham Cadle	C &CS	Further automation and reduction in service menu and self-serve. Would include initiatives such as reduced PA support and improved business process reengineering	0.0	Savings	(0.290)	0.000	(0.290)
Graham Cadle	C &CS	Further channel shift across a number of services Investment in technology	0.0	Savings	(0.132)	0.000	(0.132)
Graham Cadle	C &CS	Revenues & Benefits - Process review and introduction of automation technology	-1.0	Savings	(0.044)	0.000	(0.044)
Graham Cadle	C &CS	ICT Services - consolidation and reduction in licencing and software costs. A further review of options for the 5 year capita contract point is underway and may provide more options in early 2017	0.0	Savings	(0.075)	0.000	(0.075)
Graham Cadle	C &CS	Introduction of Oracle Cloud	0.0	Savings	(0.100)	(0.200)	(0.300)
Graham Cadle	C &CS	Staff Savings	-1.0	Savings	(0.030)	0.000	(0.030)
Richard Simpson	ALL	Managing Demand - New Operating Model Resources - to reduce demand	-30.0	Savings	0.000	(1.000)	(1.000)
Richard Simpson	Legal	Managing Demand - Legal Spend	0.0	Savings	(0.300)	0.000	(0.300)
Simon Maddocks	Governance	New Internal audit contract	0.0	Savings	(0.075)	0.000	(0.075)
Simon Maddocks	Governance	Reduction in Investigation Team Leader post	-0.6	Savings	(0.030)	0.000	(0.030)
Simon Maddocks	Governance	Reshaping election services	0.0	Savings	(0.100)	0.000	(0.100)
Lisa Taylor	Finance, Investment and Risk	Further transformation of team and processes	-6.0	Savings	(0.250)	0.000	(0.250)
Lisa Taylor	Finance, Investment and Risk	Managing Demand - Service Asset Strategy	0.0	Savings	(0.500)	(0.500)	(1.000)
Richard Simpson	HR	Redesigned Occupational Health Service	-1.0	Savings	(0.050)	0.000	(0.050)
Sarah Ireland	C & I	Growth in transport service for Adults	0.0	Growth	0.150	0.000	0.150
Sarah Ireland	C & I	Managing Demand Transport - SEN	0.0	Savings	(0.256)	(0.400)	(0.656)
Sarah Ireland	C & I	Additional income from trading travel training model	0.0	Savings	(0.050)	(0.050)	(0.100)
Sarah Ireland	C & I	Additional income from trading - equipment services	0.0	Savings	(0.150)	(0.250)	(0.400)
Sarah Ireland	C & I	Saving in transport service for Adults	0.0	Savings	0.000	(0.150)	(0.150)
		RESOURCES - TOTAL OPTIONS	(39.6)		(2.732)	(3.000)	(5.732)

PLACE DEPARTMENT BUDGET OPTIONS

APPENDIX 1

Director	Division	Options	FTE	Type of Option	18/19 £m	19/20 £m	TOTAL 18/20 £m
Steve Iles	Streets	Re-procurement of the Leisure Contract - Fusion (contract expires Oct 17)	0.00	Saving	(0.900)	0.000	(0.900)
Steve Iles	Streets	South London Waste Partnership - Procurement of Joint Waste Collection and Environmental Services	0.00	Saving	(4.000)	0.000	(4.000)
Colm Lacy	Development	Projected dividend from Brick by Brick	0.00	Saving	0.000	(3.370)	(3.370)
		PLACE - TOTAL OPTIONS	0.00		(4.900)	(3.370)	(8.270)

PEOPLE DEPARTMENT BUDGET OPTIONS

APPENDIX 1

Director	Division	Options	FTE	Type of Option	18/19 £m	19/20 £m	TOTAL 18/20 £m
Pratima Solanki	Adults	Identified growth required to effectively implement and manage Outcome Based Commissioning.	0.00	Growth	0.017	0.038	0.055
Pratima Solanki	Adults	Increase in the volume of transitions clients being managed (by an average of 16 additional clients per quarter).	0.00	Growth	0.400	0.000	0.400
Pratima Solanki	Adults	Income from partners - Funding to be raised via negotiations with partners.	0.00	Savings	(0.500)	0.000	(0.500)
Pratima Solanki	Adults	Phase two review of day services	0.00	Savings	(0.300)	0.000	(0.300)
Pratima Solanki	Adults	Managing Demand - Encouraging cultural and behavioural change to better manage demand.	0.00	Savings	(0.686)	(0.809)	(1.495)
Ian Lewis	Children	Increase in the cost of external placements for looked after children. Additional staff required to meet the rapidly growing demand in supervised contact and assessment cases.	0.00	Growth	0.000	0.000	0.000
Ian Lewis	Children	2.5% savings on contract & off contract spend. <ul style="list-style-type: none"> • Implementation of new Frameworks for Fostering and semi-independent • Tactical negotiations with off framework providers (residential, leaving care) & re-modelling of supervised contact & assessment • Reducing the number of high cost complex placements through successful transfers to lower level of support 	0.00	Savings	(0.155)	(0.143)	(0.298)
Ian Lewis	Children	Implementation of the Immigration Act should remove commitment to support care leavers who have exhausted their appeal to stay in the UK. The current spend is £2.5m, we have modelled a phased reduction of this spend over the next two years. This could deliver earlier, however we have currently modelled on achieving the full effect by 19/20. All young people will require an assessment to ensure that their human rights are adequately met before they are moved to alternative arrangements.	0.00	Savings	(1.500)	0.000	(1.500)
Ian Lewis	Children	Children in Need staffing - Post implementation of the new operating model, there will be reduction in staff spend. A 5% reduction in Care Planning & Assessment for 18/19 & 19/20 has been assumed. This will be achieved through a reduction in the numbers of agency staffing. Ahead of implementation of the structure, the focus will be on reducing the reliance of agency staff.	0.00	Savings	(0.291)	(0.277)	(0.568)
Ian Lewis	Children	Managing Demand - contact review	0.00	Savings	(0.203)	(0.269)	(0.472)
Mark Fowler	Gateway Services	Increased demand for Emergency Accommodation, alongside a corresponding need for additional supply of Temporary Accommodation.	0.00	Growth	0.139	0.154	0.293
Mark Fowler	Gateway Services	Fundamental review of commissioned services for young people	0.00	Savings	(0.280)	0.000	(0.280)
Mark Fowler	Gateway Services	NRPF - introduction of new immigration regs to stop costs in totality - need to understand enforcement and timing	0.00	Savings	(0.050)	0.000	(0.050)
Barbara Peacock	People Wide	Accommodation review - transfer from registered charities to registered providers	0.00	Savings	(0.100)	0.000	(0.100)
		PEOPLE - TOTAL OPTIONS	0.00		(3.509)	(1.306)	(4.815)

Proposed Criteria for granting Local Discretionary Business Rate Relief – distribution of Government funded allocation (Section 69 Localism Act 2011)

Introduction

In March 2017, the government announced a local discretionary fund of £300 million, to be distributed under 'locally designed criteria'. This fund allocates decreasing amounts to councils over four years. The discretionary business rate relief scheme as set out below has been formed to distribute the funding made available to Councils to address increases arising from the 2017 revaluation, and does not replace the local hardship relief scheme approved by Cabinet in December 2016.

This scheme does not deal with other types of mandatory or discretionary rate relief such as small business rate relief as detailed on the business rates pages of the Croydon Council website.

Whilst devising a scheme within government determined parameters, the Council recognises the importance of supporting local businesses and organisations to promote the provision of local facilities, economic growth, employment and investment to improve prosperity across Croydon and in particular support the most disadvantaged communities.

Councils have the power to grant discretionary rate relief to organisations that meet certain criteria and this policy sets out how the Council will grant local discretionary business rate relief pursuant the amendments introduced by Section 69 of the Localism Act 2011 to the Local Government Finance Act 1988.

Our criteria

This criteria will address increases in liability arising from the 2017 revaluation, based on the following conditions:

- Relief will only be provided where a qualifying ratepayer's bill has increased due to the 2017 revaluation
- Businesses with no rate liability before 1 April 2017 will not be eligible;
- As at the date of this meeting, the government has allocated reducing totals of relief over 4 years. The criteria and percentages in this appendix will apply for the year 1 April 2017 to 31 March 2018 only; but will be reviewed each year so as to remain within the funding made available from central government for the above purpose;
- The maximum amount of relief available will be £5,000 per property;
- Where a qualifying ratepayer's 2017/18 or 2016/17 rates bill is reduced for any reason, the amount of discretionary relief will be reduced or removed accordingly.

The following types of uses are not eligible for this local discretionary business rate relief:

- Public Houses and premises
- Betting shops and establishments

It should be noted that a government consultation is under way to provide a specific relief for Public Houses and premises, and these premises have been excluded to prevent any duplication of relief.

Ratepayers will **not be eligible** for relief if one or more of the following criteria applies:

- Ratepayers are in receipt of small business rate relief support, which limits increases on small properties caused by the loss of small business rates relief to £600 per year;
- Rateable occupation of the premises ceases;
- Where the award of relief would not comply with EU law on State Aid (Businesses will be asked to inform the Council if they breach the EU State Aid cumulative limit of €200,000.)

Amount of relief

Croydon Council has the discretion to allow relief at any rate up to 100% of the business rates charge under the provisions of Section 69, however in doing so the Council must have regard to the impact this will have on other residents and tax and rate payers within the borough. As the government has allocated a separate national pot of £300 million, over 4 years, there should be no detrimental impact on residents or rate payers.

This discretionary rates relief scheme has been designed to allocate the funding made available Croydon Council in 2017/18, which is capped at £1,791,000.

Calculation of the proposed Local Discretionary Business Rate Relief

The government have allocated a national pot of £300 million over four years. Croydon Council’s share of this pot is £1.791m in 2017/18, reducing to £0.870m, £0.358m and £0.051m in the following three years. Within the annual funding allocation, Local discretionary business rate relief (LDBRR) is calculated after any or all of the following have been applied:

- Exemptions and other reliefs
- Transitional reliefs or premiums

And before the application of the Business Rates Supplement (BRS). LDBRR does not apply to the BRS supplement.

In accordance with the terms of the government grant for LDBRR, all ratepayers are subject to a two percent inflationary increase on their bill, to which the relief will not apply.

Relief will be awarded upon the following basis:

Table 1 – Small Businesses (rateable value up to £28,000)

Percentage Increase in Business Rates Bill	Relief Percentage
3% - 3.99%	10%
4% - 4.99%	20%
5% - 5.99%	30%
6% - 6.99%	40%
7% and above	50%

Table 2 – Medium Businesses (rateable value between £28,000 and £100,000)

Percentage Increase in Business Rates Bill	Relief Percentage
5% - 6.99%	5%
7% - 8.99%	10%
9% - 9.99%	15%
10% - 11.99%	20%
12% and above	25%

Table 3 – Large Businesses (rateable value over £100,000)

Percentage Increase in Business Rates Bill	Relief Percentage
10% and over	5%

Submitting an application for discretionary relief

An application for LDBRR will not be necessary, as this will be a direct award made by the Council’s business rates team. It should be noted that the software development to process awards is still being tested, and is not expected to be available until later in the summer of 2017.

How payments will be made

Any relief granted will be credited against the business rates bill.

Relief will cease where the:

- Applicant ceases to be liable for business rates;
- The property for which the relief is granted becomes empty;
- The use of the property changes to a category that is not included;
- When the business reaches the threshold for state aid, which is a cumulative €200,000 of assistance from a public body over a three-year period. (Businesses will be asked to inform the Council if they breach this cumulative limit.)

Notification

As there is fixed funding and pre-determined criteria, as outlined above, ratepayers will not be invited to apply. Instead the Council will inform the ratepayer in writing of the amount of relief awarded, via a revised bill for business rates.

Overpayments

Should a ratepayers eligibility for relief change during the year, the Council will recover all overpayments of discretionary rate relief.

Right of review

Applications will not be invited and there will be no right of review.

Consultation

The award of discretionary business rates relief funding by the government was subject to Council’s consulting first with major precepting authorities. The Council has carried out consultation with the Greater London Authority in forming this proposed scheme.

Review

The government has announced a reducing scale of funding over the four years. Therefore the scheme criteria will be reviewed periodically by the Council, also taking into account other Council policies and priorities and any changes in legislation

REPORT TO:	CABINET 17 July 2017
AGENDA ITEM:	8
SUBJECT:	Corporate Plan performance – April 2016 to March 2017
LEAD OFFICER:	Jo Negrini, Chief Executive Sarah Ireland, Director of Commissioning & Improvement
CABINET MEMBER:	Councillor Tony Newman – Leader of the Council Councillor Simon Hall, Finance & Treasury Councillor Alisa Flemming, Children, Young People & Learning Councillor Louisa Woodley, Families, Health & Social Care Councillor Alison Butler, Homes, Regeneration & Planning Councillor Hamida Ali, Communities, Safety & Justice Councillor Mark Watson, Economy & Jobs Councillor Stuart Collins, Clean Green Croydon Councillor Stuart King, Transport & Environment Councillor Timothy Godfrey, Culture, Leisure & Sport
WARDS:	all
CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:	
<p>This report details the latest performance for the Corporate Plan 2015-18, Ambitious for Croydon performance framework approved by Cabinet on 19 January 2015. The Corporate Plan and its Ambitious for Croydon performance framework sets the strategic direction and priorities for the Council based on the priorities of our local residents. In addition it provides a borough-wide view of the performance in areas which are delivered by other public sector organisations and statutory partners.</p> <p>The borough-wide view provides an open and transparent foundation for our residents to hold the Council and and its partners accountable for the delivery of key outcomes.</p>	
FINANCIAL IMPACT There is no financial impact arising directly from this report	
KEY DECISION REFERENCE NO: This is not a key decision	

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below

1. **RECOMMENDATIONS**

2. The Cabinet is recommended to:

- 1.1 Review the performance for the year 2016/2017 as detailed at Appendix 1.
- 1.2 Note the achievements, progress, and work to date, as detailed in this report, of delivery against the promises set out in the 2015-18 Corporate Plan.
- 1.3 Note the areas of challenge (where the Council is responsible for performance) and the work underway / proposed to address these areas as detailed in this report and Appendix 1.
- 1.4 Agree the performance targets proposed for the period 2017/18, and where, due to national external changes, agree the deletion / replacement of indicators that can or will no longer be able to be reported, as detailed in Appendix 2 of this report

2. **EXECUTIVE SUMMARY**

- 2.1 The purpose of this report is to review performance against our Corporate Plan 2015-18, Ambitious for Croydon performance measures for the year 2016/2017 to enable the Council and our residents to track progress and success in a way that promotes openness, transparency and accountability. Despite significant national financial, economic and demand challenges, the Council has continued to deliver well against key outcomes.
- 2.2 The 20 key outcomes, detailed under 3.1 below, shape the Corporate Plan 2015-18 and the three supporting strategies, Growth, Independence and Liveability.
- 2.3 **Appendix 1** details the performance for the reported period. Where measures are subject to a reporting time lag the latest available data has been reported; this may not correspond with the reported time period. In addition, due to national external changes, some indicators can or will no longer be able to be reported. In light of this, the Council has reviewed the performance framework for 2017/18 to reflect these changes. Details of the proposed changes are detailed in **Appendix 2** of this report.

3. **DETAIL**

- 3.1 **Measuring our success**-The outcomes that the Council is seeking for the borough and its residents are firmly rooted in the Corporate Plan 2015-18 and its Ambitious for Croydon framework. In order to ensure these key outcomes are achieved for residents and to shape the direction and structure of the Council's work, three principal strategic priorities have been adopted: creating growth in our economy; helping our residents to be as independent as possible; and creating a welcoming, pleasant place in which local people want to live. The latest available performance for 2016/17, together with narrative setting the current context and performance improvement plans in place is attached in Appendix 1 of this report. Where measures are subject to a reporting time lag the latest available data has been reported; this may not correspond with the reported time period. The next performance report, detailing progress made in April 2017 to September 2017 will be presented to Cabinet in January 2018.

3.2 Progress against key outcomes

The overall RAG status of each area showing progress against key outcomes is set out in the table below. Two areas are red-rated:

- ✓ To provide a decent, safe, affordable home for every local resident who needs one'.
- ✓ To create a place that communities are proud of and want to look after as their neighbourhood

The challenges faced and the improvements made, around these area are detailed within this report.

GROWTH	INDEPENDENCE	LIVEABILITY	Enabling Core
To create a place where people and businesses want to be (G)	To help families be resilient and able to maximise their life chances and independence (A)	To create a place that communities are proud of and want to look after as their neighbourhood (A)	To be innovative and enterprising in using available resources to change lives for the better (G)
To enable more local people to access a wider range of jobs (G)	To help people from all communities live longer, healthier lives through positive lifestyle choices (A)	To create a place where people feel safe and are safe (A)	To drive fairness for all communities, people and places (G)
To enable people of all ages to reach their potential through access to quality schools and learning (G)	To protect children and vulnerable adults from harm and exploitation (A)	To build a place that is easy and safe for all to get to and move around in (A)	To be open and transparent and put communities at the heart of decision-making (G)
To grow a thriving and lively cultural offer which engages communities and supports regeneration (G)	To help families and individuals be more financially resilient and live affordable lives (G)	To improve wellbeing across all communities through sport and physical activity (G)	To be digital by design in meeting the needs of local people (G)
To provide a decent, safe, affordable home for every local resident who needs one (R)	To prevent domestic and sexual violence where possible, support victims and hold perpetrators to account (G)	To make parks and open spaces a cultural resource (G)	To have the right people with the right skills in the right jobs

3.3 Delivery for Croydon - Corporate Plan Promises -

Progress in delivering Corporate Plan promises during 2016/12017 are set out under the three ambitions of Growth, Independence and Liveability and the Council's enabling function, includes:

3.3.1 GROWTH

Neighbourhoods, district centres, planning

Achievements in the last six months

- ✓ Enhancing the Croydon Enterprise Loan Fund service to offer bespoke support for fast growing sectors and geographical areas and increasing its lending portfolio to £4m.
- ✓ Launching a discretionary business rates relief scheme offering up to 100%

- discounts to local small businesses to help them develop, creating local jobs, regenerating the area and developing Croydon's economy
- ✓ Doubling community ward budgets to £24,000 a year, to devolve more spending to ward level for spending on projects that address local needs and priorities, and launching community devolution pilots in three wards.

Croydon is increasingly a place where people and businesses want to be, with the number of Small and Medium Enterprises (SMEs) and retail occupation rates both up. Some of the UK's biggest companies are moving their businesses to Croydon, which was named the most in demand location for office space in the country, topping CoStar 50's 2016 Occupier Index.

The Council will approve a 5 year delivery plan for the regeneration of Croydon Metropolitan Centre and a Smart City Strategy to ensure Croydon remains a popular location for tech businesses. A programme of temporary public realm improvements will be delivered throughout 2017/18 as a pre-cursor to full implementation of public realm projects from April 2018 onwards. These support the ongoing regeneration and engage parts of the community whilst the main programme takes shape.

Jobs and the economy

Achievements in the last six months

- ✓ The 100th person secured employment through Croydon Works, the jobs brokerage service delivered by the Council and its partners
- ✓ Successfully launch of the Good Employer Charter to embed Borough-wide the London Living Wage, Buy Local, Employ Local and Include all in the way we do business
- ✓ With Coast to Capital LEP the Council ran an event for 150 local businesses on funding opportunities to help them grow
- ✓ The Council was shortlisted in three categories at the Small Business Friendly Borough Awards, after setting up a Small Business Commission on the barriers to and opportunities for growth for Croydon's SMEs

The Council continues to build on its ambitious plans for economic growth and the borough is already on track as the UK's fastest growing economy. The percentage of people of working age on out-of-work benefits has fallen. The Council is supporting local business to develop and grow and secure employment for local people:

The transition from Job Seeker Allowance (JSA) to Universal Credit (UC) has impacted the definition of JSA claimants increasing the number of those within the cohort. Therefore the target which was set before the introduction of UC in Croydon cannot be used, and comparative data against other boroughs does not give a true reflection of performance, as these include figures from councils who were not early adopters of UC. The Council in 2017/18 will focus on the employment figure, monitoring the increase in the employment rate and the decrease in the unemployment rate which give a clear and meaningful picture of the situation in Croydon and clear benchmarking data across London and England.

Education and learning

Achievements in the last six months

- ✓ Oasis Academy Arena opened, the latest in a series of schools built by the Council as part of the largest school building programme in the UK
- ✓ The Council has developed a £160m plan to build five new schools and expand other schools creating 1500 new primary and 4000 new secondary school places over the next three years, and, subject to consultation, almost 750 places for children with special educational needs.
- ✓ Almost 70% of pupils were offered a place at their preferred school, and nearly 90% at one of their top three named preferences
- ✓ 80% of secondary schools were judged by Ofsted as good or better; half of these ranked as outstanding, the highest proportion ever in Croydon
- ✓ CALAT, Croydon's adult learning service, retained a 'good' Ofsted rating.

Improving educational attainment is a top priority of this Council and makes a major contribution to the improvement of life chances and the reduction of inequality. Performance in early years improved, attainment in primary and secondary education was at or above the national average; and more parents were offered one of their top 3 school choices. Educational attainment by age 19 at levels 2 and 3 is at or above the national average.

We will continue to create more school places, improve educational outcomes and close the gap for vulnerable and underachieving children. The Council is working to secure the development of a new site for Croydon College and locate an international university in Central Croydon.

Culture

Achievements in the last six months

- ✓ Appointing Vinci Construction UK, to complete the structural works to refurbish Fairfield Halls, and BH Live, as the preferred operator to run the venue when it re-opens in 2018
- ✓ Launching Good Evening Croydon, to support local organisations to develop proposals to rejuvenate and energise the night-time economy.
- ✓ Making the first awards from the Cultural Partnership Fund which will expand Croydon's cultural scene by helping arts and cultural projects attract major investments through match-funding.
- ✓ Launching Boxpark Croydon, the pop-up food, drink and events venue, with a music festival; it draws visitors to the town centre, providing 41 local people with secure jobs.

Plans have been approved for the first major development phase of a new cultural quarter at College Green to provide a vibrant destination for arts, education and culture, including a refurbished Fairfield Halls and more than 2000 new homes:

Housing

Achievements in the last six months

- ✓ Reduction in the number of families with children in B&B for more than 6 weeks to 37, the lowest level for some years. This reduction has continued in the first quarter of 2017/18
- ✓ Homelessness presentations reduced to lowest level for some years, bucking the trend across London and against the back drop of

welfare reform.

- ✓ Number of market homes started more than doubled.
- ✓ Allocated a further £15m to the Real Lettings Fund to provide 47 good quality, long-term homes for homeless families and further reduce the use of costly emergency accommodation.
- ✓ Launched a choice-based lettings scheme to give those eligible for the housing register greater choice about where they live and the type of home that is suitable for them.
- ✓ Implemented stronger powers to raise standards in the private rented sector, including banning orders, larger fines and applying for court orders to recoup rent from rogue landlords
- ✓ Increased resources have been allocated to increase the supply of private sector accommodation for homeless households; we are considering using off-site modular homes and purchasing additional homes.

The national context provides a challenging housing environment. Despite pressures, prevention work has reduced demand from homeless households.

A Key **improvement** area is the number of affordable homes built which has been impacted by national legislative and funding changes. However, the Council has a clear strategy to deliver on this in 2017/18 as set out in cabinet paper in June 2017 with the creation of three limited liability partnerships to increase the supply of affordable homes and also the resolution to grant key planning applications will enable more affordable homes within the pipeline.

3.3.2 INDEPENDENCE

Early interventions

Achievements in the last six months

- ✓ Outcomes based commissioning for over 65s continues to develop new models of care that focus on early intervention and independence which it is piloting in key areas
- ✓ Under 18 conception rate continues to improve and is above target. This is an area of improvement focus including the relaunch of the GettingItOn website, a health information and signposting hub for young people and targeted sexual health drop-in clinics within colleges
- ✓ Community pilots to combat social isolation and connect communities have been rolled out

Early interventions are intended to help families be healthy, resilient and independent.

Service users' and carers' perceptions of the level of social contact they enjoy and the ease with which they are able to access information on support services remain low, based on surveys conducted in 2015 and 2016. Over the last two years, much has been done to engage residents in the review, design and implementation of service improvements. It is intended that as these improvements are embedded this will impact on perceptions. Key projects include:

- Walk in our Shoes, a powerful listening exercise with people with learning disabilities
- Engaging service users and carers to design and develop information, advice and advocacy delivered through digital and traditional channels
- Over 300 carers and organisations have been involved in the Carers Engagement workshop in 2017 to identify the needs of carers, make recommendations and support the development of the Carers Strategy 2017/2020.

The Council will continue to work with individuals and communities to co-produce services, promoting personalisation, asset based approaches and self help. It will continue to work with stakeholders to reduce teenage conception further. It will ensure people have the information on local services and enable them to make informed choices.

Health

Achievements in the last six months

- ✓ Performance in relation to older people discharged from hospital to their own home achieving independence above target at 91.3% and above England (82.7%) and London (85.14%) average
- ✓ Ranking in top 10 boroughs in the Good Food for London 2016 report for initiatives that help residents adopt a healthier attitude to food
- ✓ 'Walking for Health' scheme shortlisted for a GLA Team London Award
- ✓ Temporary digital health hubs to help more residents access advice and support on the healthy living website

Croydon's performance is similar or better than average on a range of health outcome indicators including life expectancy at birth for men, alcohol related hospital admissions, preventable deaths from cardio vascular diseases, childhood obesity and measures of perceived happiness and anxiety.

The main challenges are health inequality across the borough, and late diagnosis of HIV infection and childhood immunisations. Lifestyle advice and support is being brought together through the Live Well programme with both universal and targeted support for populations at higher risk of poor health.

The Council has had a sustained focus on HIV testing, actively promoting through outreach and a number of settings. The most recent data is 2013/15 therefore the impact of this approach should be seen in refreshed data for 2016/18.

Measures to improve child immunisation include a review of GP call and recall processes to improve uptake of the MMR vaccine. Health promotion messages

are being targeted, with focused prompts for vaccination in key populations and a new web based training for practice nurses is due to be rolled out in early 2017.

Safeguarding

Achievements in the last six months

- ✓ Average time for the adoption of children in care has been massively reduced to well below comparative averages.
- ✓ In many areas, although the Council did not meet the target set, it did exceed the England average in performance.
- ✓ Despite not meeting the challenging targets set, performance in the 'time to carry out Child in Need assessments' has seen a 10.7% improvement on last years performance of 67% and 'the stability of placements', which has improved from 64.4% in 2015/16 to 71%, now exceeds the England average of 68%.

Working with our partners to ensure children and vulnerable adults are protected remains a high priority of this Council. Following the Joint Targeted Area Inspection of the multi-agency response to child abuse and neglect in May 2016, which praised much of Croydon's practice, a number of services were reviewed to identify priority areas for improvement and a Children's Improvement Plan was developed. Implementation over the last six months has led to improvement in the effectiveness of referrals and timeliness of decision-making.

The transformation of children's social care is also expected to deliver further improvement in outcomes for vulnerable children.

During 2016-17, there has been a significant increase in the number of contacts with adult social care. Croydon has the largest care provider market in London, and we continue to receive and deal with increasing safeguarding concerns. It is within this context that the adults indicators need to be viewed. To deal with increasing demand the following has been implemented:

- Safeguarding Triage process has helped to ensure appropriate signposting outside the safeguarding process enabling safeguarding resources to be focussed on the more serious cases and that people do not become unnecessarily part of the safeguarding process. This has resulted in an improvement in performance Adult Safeguarding investigations resulting in action that reduced risk, and we are close to reaching our target.
- Strong focus on Making Safeguarding Personal, ensures the voice of the person is at the centre of all safeguarding enquiries
- Development of the Croydon Safeguarding Adults Board focusing on delivering a strong multi-agency performance in safeguarding adults and is putting in place a new 3 year strategic plan to continue the positive steps made this year

Tackling the cost of living

Achievements in the last six months

- ✓ Jobs fair for applicants with physical, learning, autism or mental health disabilities to meet 20 visiting employers
- ✓ £1.4m from the Department for Communities and Local Government to tackle rough sleeping through early intervention, a new 24/7 shelter with

- direct access to welfare services, and prevent homelessness by building on the Council's Gateway service
- ✓ Top prize at the London Homelessness Awards for Croydon's Gateway service, winning £15,000 to expand the neighbourhood service and help more families in need.

Changes in welfare benefits, the Benefit Cap, Universal Credit and the Local Housing Allowance freeze have reduced the disposable income of the poorest. The Council has helped the most severely affected families avoid homelessness and become more financially independent and has supported individuals into employment. Support includes advice on accessing bank accounts and affordable loan products, and guidance on saving money through digital services.

The number of families supported through the Croydon discretionary scheme is below target which reflects the positive work helping residents budget their money more effectively. The need in this area for support has reduced. The Council will continue to work to support and minimise the impact of welfare reform on communities.

Domestic abuse & sexual violence and sexual exploitation

- Achievements in the last six months**
- ✓ Referrals to the Multi-agency Risk Assessment Conference of people experiencing DASV rose by 29% over 2016/17.
 - ✓ Measures were taken to increase identification and practitioners were trained to address abusive behavior and facilitate positive change among perpetrators.
 - ✓ The Council will ensure those experiencing DASV have more timely access to support, through the recruitment and training of domestic abuse champions in the community and through having dedicated leads for domestic abuse in schools and GP surgeries.
 - ✓ Croydon Multi-Agency Sexual Exploitation (MASE) panel is now recognised by the Metropolitan Police as one of the most effective. new CSE intelligence hub analyses data on the profile and patterns of CSE.
 - ✓ Engaged with schools, church leaders and Muslim groups on improving safeguarding and is improving intelligence sharing with neighbouring boroughs.

Tackling Domestic Abuse and Sexual Violence (DASV) and child sexual exploitation (CSE) remains a major priority of the Council.

3.3.3 LIVEABILITY

Cleaner and Greener

- Achievements in the last six months**
- ✓ Roll out 80 Bigbelly bins, which hold eight times the amount of a standard bin, so more time is spent on litter picking and street cleaning
 - ✓ Phase 2 of 'Don't Mess with Croydon', through recycling officers focusing on neighbourhoods, schools and community champions to boost the recycling rate, and continuing to roll out time-banded waste collections to discourage

- businesses from leaving waste on pavements.
- ✓ New state-of-the-art sweeping machines deployed in January 2017.

The ‘Don’t Mess With Croydon’ campaign continues to impact on waste crime and street cleanliness, with more community clean-ups and more fly-tips collected within 48 hours through better reporting and pro-active action. The fall in the number of fixed penalty notices issued suggests greater compliance in correct rubbish disposal. Nationally, recycling rates are falling, particularly in London which impacts the Council’s performance against target (38.6%), however the Council significantly exceeds the London average (33.8%).

The Council will work to promote behavior change and take enforcement action, increase recycling rates, and develop an Air Quality Action Plan 2017-2022 following the Air Quality Summit held in June.

Policing and crime

As the Mayor of London published a new Police and Crime Plan in March 2017, the Mayor’s Office for Policing and Crime (MOPAC) crime indicators are no longer active and have been removed from this report. Following liaison between the Safer Croydon Partnership and MOPAC, Croydon’s local priorities have been agreed as violence with injury (non-domestic), burglary and anti-social behaviour. The performance framework and targets are yet to be agreed but will be reflected in future reports.

Roads transport streets.

- Achievements in the last six months**
- ✓ Winning the Public Sector Award at the Urban Design Awards for the Council’s Connected Croydon programme
 - ✓ Extending the 20mph limit across north-east Croydon and approving the extension to all parts of the borough increasing cycle safety.
 - ✓ Commencing major improvement works in South Norwood and Thornton Heath to transform the street scene and give pedestrians greater priority
 - ✓ Improving the street scene layout on Surrey Street to create a vibrant, flexible market space and create a more pedestrian-friendly environment

The Council has improved transport connections and is delivering road improvements and safety measures across the borough. The first phase of Croydon’s public realm improvement programme has already seen £50m invested in creating step-free pedestrian routes that join different areas of the town centre, including transport hubs and shops.

The number of linear metres of cycle lane is significantly below the target. In order to increase capacity to deliver, work is ongoing to develop strategic delivery plans with walking and cycling effectively integrated into local place plans and the growth zone. Additional staffing resources are also being recruited to support programme delivery. It is anticipated that the implementation of a 20mph speed limit in residential areas across the borough will help to decrease the number of road casualties in future.

Sport

- Achievements in the last six months**
- ✓ Croydon finishing in 5th place the London Youth Games and regained the ParaGames trophy for the fifth time.

- ✓ Free sport initiatives organised in partnership with Croydon Arena and Croydon Harriers enabling 306 young people aged 6-18 to access free athletics sessions.
- ✓ 27,675 participants taking part during the summer in the nationwide Ping Festival.
- ✓ supporting satellite clubs, with 28 currently operating and a further 3 planned to start this academic year. Sports include rugby, taekwondo, dance, table tennis, golf, basketball, athletics, boxing and korfbal, with the aim that clubs become sustainable after funding ceases.

Participation in sports and recreation increased substantially in 2016/17. The Council is in the process of recommissioning leisure services. The new contract will have targets for improving the health and wellbeing of residents. Meanwhile events are planned with Fusions Sports to attract more adults into leisure centres and take up a range of sports and activities. Achievements:

Parks and open spaces

Achievements in the last six months

- ✓ Special Green Flag Innovation Award for a new high-tech nature trail in Happy Valley
- ✓ Allocating funding to make three more of Croydon's main parks cycle-friendly, with cycle routes, completing Croydon's Connect2 walking and cycling route
- ✓ Launching a £40,000 'ambitious for parks grant fund' for local groups to implement ideas to get more people involved in using and running parks

Over 5,000 volunteer days were spent on positive and practical action in parks. Achievements include:

The Council aims to transform parks and increase their use by awarding parks grant funds to local groups, developing six parks masterplans, and installing outdoor active spaces by October.

3.3.4 ENABLING

Finance

The Council achieved a strong financial performance on the key indicators, particularly given the challenging financial environment for the whole of local government. The in-year collection rates for Council Tax and Business Rates was the highest ever achieved by the Council. Agency staff per FTE for permanent posts exceeded the target slightly at 10.06% . The Council's transformation programmes continue to impact agency spend however, this approach to resourcing transformation projects presents better value for money than utilising costly consultancy services and supports the Council to develop internal capacity to manage these projects in the long-term.

Fairness and equality

Achievements in the last six months

- ✓ Schools continue to perform at or above the English average in key

- attainment areas which are key in improving equality.
- ✓ Numbers of Job Seekers Allowance claimants aged between 60-64 years the Borough continues to see reductions including in the six most deprived wards and demonstrates and the focus on getting people into jobs and the continuing success of the Croydon Works programme.
 - ✓ Gateway service impacting on the numbers of BME and lone parents households unintentionally homeless

Following the findings of the Opportunity and Fairness Commission the Council developed the Opportunity and Fairness plan 2016-20 and reset its statutory equality objectives for that period. The equality performance measures within that have been embedded in the Corporate Plan performance framework, Ambitious for Croydon. The statutory performance indicators reflect issues across the spectrum in relation to fair access focusing on health, wealth and education equality indicators and form part of the Council's meeting its public sector equalities duty.

There continues to be deep seated issues in relation to Child Poverty particularly in the six most deprived wards as the latest data for 2014 shows a worsening trend. The Child Poverty Plan actions to impact on this area, where the key focus has been increasing flexible working opportunities and obtaining accreditation as a Flexible Working Borough. The Good Employer Charter was launched in January and includes a key focus on inclusive employment practises which includes flexible working.

Good overall improvement in life expectancy and reductions in preventable deaths masks significant variation within the borough. Outcomes still tend to be poorer in areas of higher deprivation. Lifestyle advice and support is being brought together through the Live Well programme with both universal and targeted support for populations at higher risk of poor health.

In October 2017 the LGA will review the Council's approach to equalities and fairness as part of the Equality Framework for Local Government assessment process.

Open and accountable

The volume of corporate Stage One and Stage Two complaints increased in 2016/17; nevertheless, the percentage of Stage One complaints proceeding to Stage Two fell by 3.22% This year the council will focus on improving the quality of customer interactions, reducing the number of complaints and learning from the complaints received in order to improve the service.

Digital and enabling

Croydon's commitment to embracing new technology and maximising its benefits for customers has seen the authority named as '*digital council of the year.*' The council received the **Local Government Chronicle award** after adopting a range of technologies that have made it easier for local residents to access services online.

The number of transactions completed through 'My Account' continued to rise, reducing telephone contact. The webchat service ensures customers are retained online. Satisfaction with online services remains higher than the industry standard. The Council's digital inclusion model continues to bring partners and the community together to create self-sustaining solutions. In

support of this approach, the Council is donating 500 recycled council computers to community groups. Digital inclusion work has increased digital confidence in over-65s, increased the number of people with basic digital skills and increased digital confidence in small businesses. The Council will continue to increase functionality to ensure that customers are retained online.

The Council's transformation programmes continue to impact agency spend in the Resources department, however, it should be noted that this approach to resourcing transformation projects presents better value for money than utilising costly consultancy services and supports the Council to develop internal capacity to manage these projects in the long-term. Children and Adult Social Care continue to be the largest spend in the organisation with the greatest increase in Adult social Care, however, agency staff per full time equivalent for permanent posts exceeded the target only slightly at 10.06%.

Prior to April 2017 a change in liability in the IR35 legislation put pressure on a newly embedded supplier within the organisation. Ultimately Croydon only lost a handful of workers due to this change and with a concerted management focus there have been over 20 conversions from agency social workers who have decided to take permanent contracts.

4. CONSULTATION

4.1 No consultation is required.

5 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

5.1 There are no financial considerations arising directly from this report; however, attention should be drawn to 3.3.5 of this report where areas of high demand are creating pressure on services. With the population expected to grow in these areas there could be future financial implications and risk to services.

5.2 In addition, welfare policies have a direct impact on homelessness and the reduction of the household benefit cap and freeze on working age benefit rates will put further pressure on budgets for preventing and relieving homelessness.

(Approved by: Richard Simpson, Executive Director Resources)

6. COMMENTS OF THE BOROUGH SOLICITOR AND MONITORING OFFICER

6.1 The Council solicitor comments that there are no direct legal implications arising from the recommendations within this report.

(Approved by Jessica Stockton, Corporate Solicitor, for and on behalf of Jacqueline Harris-Baker, Director of Law, Council Solicitor and Monitoring Officer)

7. HUMAN RESOURCES IMPACT

7.1 Each project within the AfC portfolio is, and continues to have, its HR considerations individually advised and appraised. There are no other immediate HR considerations that arise from the outcome of this report.

(Approved by: Approved by: Jason Singh, Head of HR Employee Relations on behalf of the Director of HR.)

8. EQUALITIES IMPACT

- 8.1 One of the key Ambitious for Croydon outcomes is to “drive fairness for all local people, communities and places”. To support this, the performance framework has been designed to measure the disparities in outcomes and opportunities across the borough.
- 8.2 A suite of fairness and inclusion performance measures have been determined following publication of the independent Opportunity and Fairness Commission’s (OFC) key recommendations in January 2016. These performance measures are based on the Council’s statutory equality objectives that were developed in the light of the OFC’s report. They include measurements of the “gap” in terms of access to employment and housing, homelessness, child poverty, educational attainment, community safety, social isolation and life expectancy.

9. ENVIRONMENTAL IMPACT

- 9.1 There is no environmental impact arising directly from this report; however, the Ambitious for Croydon outcomes reflect the Council’s aspirations to create a place that communities are proud of, and in which people and businesses want to be.

10. CRIME AND DISORDER REDUCTION IMPACT

- 10.1 There is no specific crime and disorder impact arising from this report; however, the administration makes a commitment to ensure that local people are safe, and feel safe.

11. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 11.1 This performance report will enable the Council and our residents to track progress and success and enable residents to hold the Council and its partners accountable for the delivery of key outcomes ensuring the best possible outcomes for our residents.

12. OPTIONS CONSIDERED AND REJECTED

- 12.1 Not applicable

CONTACT OFFICER: Sarah Ireland, Director of Commissioning. And Improvement

APPENDICES TO THIS REPORT

Appendix 1 – Performance for 2016/17 Corporate Plan performance framework, Ambitious for Croydon

Appendix 2 - Performance indicator targets for 2017/18 and amendments

Background documents:

Corporate Plan 2015-18: <https://www.croydon.gov.uk/democracy/dande/policies/corplans/>

Appendix 1

**Performance framework summary report
Latest data for April 2016 to March 2017**

Key outcomes – measuring performance

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GROWTH – Neighbourhoods, District Centres, planning

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To create a place where people & businesses want to be	The number of small and medium business enterprises (SME's)	12,840 (2013/14)	12,840	13,880 (October 2016)	(G)	No comparative data available
	Occupation rates - Office	66%	66%	60% (Dec 2016)	(A)	NA
	Occupation rates - Retail	92%	92%	93% (Dec 2016)	(G)	NA
	The number of apprenticeship participants within the borough	2440 (2014/15)	1130	2510 (2015/16)	(G)	Total number of apprenticeship framework achievements (2015/16) London, 46,280 England 503, 900

GROWTH - neighbourhoods, district centres and planning

The number of SMEs has grown significantly within the borough and the Council continues to ensure further support is available to local businesses. The Council has recently completed a successful transition of the Croydon Enterprise Loan Fund to a new provider which has increased the lending portfolio to £4m for the next three and a half years. The new offer will enhance the existing service by introducing tailored financial services that are sector and/or place specific, with bespoke offerings for fast growing sectors and/or geographical areas such as district centres and Tier 1 Industrial areas. The Council has also implemented a new discretionary business rates relief scheme to promote business growth and create and safeguard jobs. In order to understand the opportunities and barriers to growth that our SMEs located in our community are facing we have initiated and supported the research of a business led Small Business Commission. The work of the commission will help inform us on the support needed to enable business growth within the borough and working with key partners will allow us to deliver a dynamic action providing future opportunity for residents and businesses in our community.

In addition to shaping local development, the Council is also driving forward delivery. In spring 2016, the government approved the Croydon Growth Zone and the Council is working on reviewing and developing the Growth Zone in order to progress a number of key infrastructure projects to delivery stage. An outline delivery plan for the Growth Zone, with broad timescales for the implementation of key infrastructure projects in the centre of Croydon is being finalised. The aim is to deliver the programme in the shortest time, to minimise disruption and accelerate growth. Much of the

programme focuses on the next 5 years. Further development of the business cases for the projects that are seeking Growth Zone funding will continue over the next 4-6 months alongside appropriate feasibility and preliminary design work. In the meantime, a programme of temporary public realm improvements will be delivered throughout 2017/18 which act as a pre-cursor to the full implementation of public realm projects from April 2018 onwards. These support the ongoing regeneration and engage parts of the community whilst the main programme takes shape.

A number of projects have been completed already in the town centre including improvements to East and West Croydon bus stations, a new crossing on Wellesley Road and greening of the central spine and the refurbishment of Surrey Street. This programme will continue as part of the implementation of the Croydon Growth Zone.

The Council continues to work closely with Business Improvement District (BID) to identify priorities for investment to support local businesses and ensure thriving district centres.

Regeneration and growth in the centre of Croydon will feed and sustain further development and growth in our district centres. The focus continues to be working with residents and businesses to create high streets that serve their local community. Following on from the successful work in Thornton Heath, the Council has approved three community devolution pilots in Purley, New Addington and South Norwood to assess how residents can best work alongside the council to shape local projects and services. This approach is helping to shape delivery of a number of projects aimed at improving the look and feel of Croydon's vibrant district centres e.g. provision of improved pedestrian access, tree planting, better pavements, and new outdoor seating for shoppers and businesses in South Norwood and Thornton Heath and a recent competition to support small businesses and increase occupancy of commercial premises in South Norwood.

In New Addington, plans to develop a new community and leisure centre along with new housing have been approved. This follows on from recent improvement projects to improve access arrangements in Central Parade which included widening and repaving the footways, provision of seating, parking for cyclists and improved parking arrangements.

Brick by Brick, the independent development company established by the council, remains on track to deliver approximately 1000 units of mixed tenure housing across approximately 50 council owned sites in the borough. To date, planning permission has been granted on c30 sites throughout the borough with many more at pre-application stage. A key aim of Brick by Brick is to deliver 50% affordable homes across its portfolio of smaller development sites. Some examples of schemes under development by Brick by Brick are highlighted below in the section on **Growth-Housing**.

The Council continues to support and encourage the creation of apprenticeships either directly or through Value Croydon in partnership with its contractors and Croydon College. A recent example where apprenticeships have been provided is through the general building contracts where six Croydon apprentices have been employed to work in a range of building trades helping to upgrade Croydon's 14,000 council homes.

GROWTH – Jobs and the economy

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To enable more local people to access a wider range of jobs	The overall Job Seekers Allowance (JSA) Claimant rate	2% (G)	NA	3.3%	(NA)	London 2% (R)
	Reducing the gap between the highest and lowest wards The measure of the number of people receiving Universal Credit principally for the reason of being unemployed is still being developed by the Department for Work and Pensions. Consequently this component of the total Claimant Count does not yet correctly reflect the target population of unemployed claimants and is subject to revisions. For this reason the Claimant Count is currently designated as Experimental Statistics.	2.7%	NA	4.6%	(NA)	No comparative data available
	Long term unemployment (those receiving JSA for 12 months or more)	0.4% (G)	0.4%	0.4%	(G)	London 0.4% (G)
	% of working age on out of work benefits	8.8% (G)	8.8%	7.0%	(G)	London 7.5% (G)
	% of young people Not in Education, Employment or Training (NEET)	2.30% (G)	2.8%	2.9%	(A)	England 4.2% (G) Quartile A DfE data matrix
	% of young people aged 18-24 who are claiming Job Seekers Allowance The measure of the number of people receiving Universal Credit principally for the reason of being unemployed is still being developed by the Department for Work and Pensions. Consequently this component of the total Claimant Count does not yet correctly reflect the target population of unemployed claimants and is subject to revisions. For this reason the Claimant Count is currently designated as Experimental Statistics.	2.9% (G)	NA	4.8%	(NA)	2.5%

	The volume M2 of new Grade A commercial space delivered within the borough	New	95,000m ² net additional space (2011 - 2031)	151,420m² By 2031	(G)	No comparative data available
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GROWTH - jobs and the economy

Over the past year, the data issued by NOMIS relating to the number of people claiming JSA has come with a health warning. This is due to uncertainties in the data arising from the phased transition to Universal Credit. The latest data explanation states that ***“under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.”*** Croydon was an early pilot for Universal Credit, and therefore has seen an increase in the JSA claimant. Over the past year, the overall JSA claimant rate has increased from 2.2% to 3.3%. This is comparable to the trend seen in other early pilot areas e.g. Sutton, Southwark and Hounslow which have recorded similar increases over the same period.

The increase in the overall figure has not affected the outturn for the number of claimants in receipt of JSA for more than 12 months. This is primarily because the rollout has initially focused on new claimants and the cohort of clients who are in receipt of out of work benefits over 12 months tends to remain relatively stable.

The pattern of rollout across London means that the overall regional average has not significantly increased due to the small number of boroughs that have adopted early rollout. Therefore, those boroughs that were in earlier phases of the Universal Credit rollout, including Croydon, are outliers as the dataset which is used to calculate the claimant count is based on a different cohort of clients. It is therefore not possible to compare with those boroughs that are part of later rollout phases, or targets which were previously set based on different data sets.

This interpretation of the data is supported by the trend in the overall out of work benefits figure which has seen a reduction over the same period. This dataset considers a wider pool of claimants and is not directly impacted by the rollout of Universal Credit. Further work will be undertaken in conjunction with partners to fully understand the issues and impact of the introduction of Universal Credit on existing measures of employment to ensure that there is robust local data to inform the improvement agenda. However, from initial analysis, the poor outturn compared to target and the deviation from the regional average has been identified as a data issue, as described above, rather than a performance issue.

Going forward the Council will focus on an alternative measure around the employment rate to ensure that there is appropriate comparative data and we can therefore set an ambitious target aligned to local plans. Over the last three years Croydon's employment rate has shown a steady increase from 73.1% to 77.3%. This is better than the rate for London which increased from 71.3% to 73.8% over the same period.

The Council continues to build on its ambitious plans for economic growth and, according to research, the borough is already on track as the UK's fastest growing economy with annual GVA growth of 9.3%. As the single largest office market outside Central London with 7.9 million ft² of office stock, it is home to a number of international business clusters including Financial Services, Insurance, Engineering, Digital & Tech, and Government. HM Revenue and Customs have now moved to Croydon, with 2,500 employees occupying 184,000 square feet building at One Ruskin Square once

construction is complete. This is yet another sign of confidence in Croydon, following on from EDF Energy, The Body Shop and Superdrug which have also taking over new and refurbished offices in the area.

Croydon's Good Employer Charter which aims to boost the local economy through support to the local supply chain, creation of job opportunities and ensuring employees are paid a fair wage goes from strength to strength with 10 accredited businesses and 38 pledges. The Charter aims to have 20 businesses accredited by July 2017 and will focus activity on the Council's tier 1 contractors. Croydon's vision for growth is inclusive, with opportunity and fairness at the heart of growth plans and ambition to ensure that all residents are able to share in the success of the borough. As a London Living Wage employer the Council is committed to working work with the business community to tackle in-work poverty.

The Council is the lead accountable body for the South London Work and Health Programme, this is a devolved programme of funding for employment support focused on individuals with health conditions and disabilities. Procurement for provider is currently underway with appointment in November. Targeted work will take place over the next quarter working with residents on the Shrublands estate to understand their career aspirations and providing activities to move young people closer to work. This will be delivered in partnership with Gateway who have a targeted NEET worker.

The Council continues to use its buying power to secure employment and business opportunities for local people through its Value Croydon initiative. In addition it has established and successfully operates Croydon Works employment brokerage, which supports Croydon residents into employment, raising their skills so that they can access the new jobs being created across the borough, and also helps local businesses to access a pool of job-ready workers. A key focus for Croydon Works is ensuring that people farthest from the job market such as the long term unemployed and people with disabilities receive tailored support to help them into work.

Croydon Works is focusing on particular sectors where we will see a growth in jobs over the next year, including construction, retail and hospitality. In the last quarter the team grew to include two job brokerage assistants and two more will be appointed over the next few months. A new public facing, front office is in development to improve outreach and engagement with local people. Close partnership working between Croydon Works and the Council's Gateway service to ensure residents receive the targeted, holistic support they need to get residents job ready and into employment continues.

GROWTH – Education and Learning

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To enable people of all ages to reach their potential through access to quality schools and learning	Percentage of children at the end of reception year who are judged to be at a good level of development	64.7% (2014/15 academic) (A)	66%	70.4% (Sept 2016)	(G)	London 71.2% England 69.3% (G)
	% Parents offered one of their top 3 school choices (Primary)	96.2% (2016/17 entry) (G)	96% (2017/18 entry)	97.7% (2017/18 entry)	(G)	London 95.7% (G)
	% Parents offered one of their top 3 school choices (Secondary)	89.9% (2016/17 entry) (A)	91% (17/18 entry)	88.7% (2017/18 entry)	(A)	London 88.7% (G)
	Educational attainment by the age of 19 at Level 2	88.6% (2014/15 Academic)	86% (2015/16 academic)	Awaiting 2015/16 return	TBC	London 88.2% England 86% (quartile A) (G)
	Educational attainment by the age of 19 at Level 3	64.4% (2014/15 Academic)	64.9% (2015/16 academic)	Awaiting 2015/16 return	TBC	London 64.9% England 57.4% (quartile A) (G)
	% of all primary schools given overall effectiveness rating of good or outstanding by OfSTED at most recent inspection	91% (September 2015) (A)	92%	83.1%	(A)	London 93% England 90% (A)
	% of all secondary schools given overall effectiveness rating of good or outstanding by OfSTED at the most recent inspection.	71.4% (June 2015) (R)	82%	90%	(G)	London 89% England 78% (G)
	% of Pupil Referral Units (PRU) given overall effectiveness rating of good or outstanding by Ofsted at the most recent inspection	100% (March 2015) There were no inspections during 2015/16	100%	No inspections during 2016-17	NA	London 96% England 88%

% of Special schools given overall effectiveness rating of good or outstanding by Ofsted at the most recent inspection	100% (March 2015) There were no inspections during 2015/16	100%	No inspections during 2016-17	NA	London 92% England 90%
KS2 reading, writing and maths to expected standard	New	New	55%	NA	London 59% England 54% Quartile B (G)
Attainment 8 - showing pupils' average achievement in the same suite of subjects as the Progress 8 measure.	New	New	48.5%	NA	London 51.9% England 48.5% (G) Quartile C
Progress 8 - aims to capture the progress a pupil makes from the end of primary school to the end of secondary school	New	New	0.08	NA A progress score of above 0 means the LA is above national average	London 0.16 England 0 (G) Quartile A
English and mathematics – the percentage of pupils achieving a C grade or better in both English (either Language or Literature) and mathematics.	New	New	60.6%	NA	London 66.4 England 59.3 (G)
Percentage of pupils at the end of key stage 4 achieving 5+ A-C in English and maths (<i>previously %+ GCSE A*-C grade including English and Maths</i>)	New	New	55.3%	NA	London 60.6% England 53.5% (A) Quartile C

GROWTH - education and learning

Raising educational standards supports economic growth, personal independence and makes a locality more attractive to potential residents. We are working to ensure local residents have the skills to take up the jobs being created in the borough.

Early Years

An important starting point for learning is the Early Years Foundation Stage which is crucial to ensuring future success. Croydon's performance in the Early Years Foundation Stage at age 5 improved significantly (by 5.7%) from 2015 to 70.4% and is now only slightly below statistical neighbours and London but higher than the national average of 69.3%. Furthermore, outcomes in Croydon also improved at a faster rate than London by 2%. Our Best Start 0-5 Programme will help to further enhance these improvements in the future.

Primary and Secondary Performance

Key Stage 2 tests at age 11 showed that in 2016 the percentage of pupils achieving a combined expected level of attainment in reading, writing and mathematics was above both our statistical neighbours and national averages. This means that for the first time in at least five years Croydon's outcomes at the end of KS2 are above the national average. It will not be possible to do a comparison with the outcomes from the previous academic year as this is a new measure at the end of Key Stage 2, we will however be able to do a comparison when we have the outcomes data from this academic year which is due in July 2017.

Achievement at the end of Key Stage 4 is positive with an improvement in the numbers of pupils making more than expected progress from Key Stage 2. The percentage of pupils achieving an A*- C GCSE in combined English and Mathematics is also above the national average. Permanent exclusions remain low. In March 2017 86% of our secondary schools are judged to be Good or Outstanding by Ofsted, which is higher than the national average, this is a substantial improvement from 71% last academic year and was above the target that was set. Furthermore, almost 50% of secondary aged pupils attend an Outstanding School, significantly higher than the national average of 27%. There has been a decline in the percentage of primary schools that are currently judged good or better, this is as a result of two schools being judged as inadequate. We are working closely with those schools that currently require improvement, they have been able to access a bespoke package of support which includes specific leadership support.

Post 16 and Higher Education

The Council is working with partner organisations to secure the development of a new site for Croydon College on the College Green site. Discussions continue with Croydon College, Brick by Brick and the Council around the detail of relocation of the College within the Fairfield Halls and College Green redevelopment, with a planning decision for phase 1 of the development anticipated in June 2017. Educational attainment by the age of 19 at level 2/3 is above national average and in line with the London average.

Sussex University has a presence in Croydon working in partnership with Croydon College. Further discussions with developers have taken place regarding locating an international university within Croydon metropolitan centre.

Adult and Community Learning

CALAT secured continuing improvements in outcomes for learners in summer 2016 exams, with achievement rates now at 89% (+2%) pass rates at 94% attendance remains at 85% and retention rates remain excellent at 94.3%. All are above the national provider average. The achievement rates for both BAME groups and learners with disabilities are above the national average. Current in year achievement is at 90% which is a 1% increase from 2015/16, pass rates at 94% and retention is improved at 95% which is 1% increase as well. The Summer examination season has just began and final outcomes will be confirmed in October 2017. CALAT retained its 'Good' inspection rating following a visit from the Ofsted inspectors in October 2016. It has been found to have an excellent record for ensuring learners don't drop out of course the inspection only found a few minor issues that stopped it getting top marks.

GROWTH - Culture

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To grow a thriving and lively cultural offer which engages communities & supports regeneration	The number of cultural events and programmes supported and delivered by the council across the borough representing the community	4137	Unable to set a target as previous year includes events at Fairfield Hall	933	NA	Local measure – no comparative data available
	Number of tourism day visits to Croydon (3 year average) <i>(The Great Britain Tourism Survey has changed the way it reports this measures from previous years)</i>	9.92 million (2012-2014)	NA	8.22 million (2013-15)	NA The margin of error for these estimates is +/-25% so this means that the change has not been significant.	No comparative data available

GROWTH – culture

Our ambition is to grow a thriving and lively cultural offer which engages communities and supports regeneration. Plans agreed in November 2014 set out Croydon's vision for the new Cultural Quarter to help spearhead the town Centre's regeneration. The Cultural Quarter around College Green will incorporate the Croydon Clocktower, Surrey Street, Exchange Square and the Minster and will be the focus for cultural events including festivals, public art and outdoor programmes.

The refurbishment of Fairfield Halls into a world class arts and cultural facility is now underway. The exceptional design for the refurbishment will ensure that the building retains its valued architectural heritage while becoming a venue fit for the 21st century and a destination centre for the arts in South London. The Council has made good progress towards securing a new operator and Brick by Brick has also progressed the appointment of a building contractor. This will enable effective joint working between the operator and building contractor helping to deliver a facility of the highest standard in 2018.

The closure of Fairfield Halls for refurbishment has resulted in a reduction in the number of events recorded as supported by the Council. It should be noted that whilst all events hosted at Fairfield Halls were included as part of the events count there is a range of cultural and community events held across the borough which were historically not included. Performance is therefore better than the current figures show. For the future the service is reviewing and enhancing its data collection process to improve the capture of data from a wider base including BME events.

Changes are also being implemented to the Braithwaite Hall to accommodate larger audiences and the Council chamber is being made available for some cultural events.

The range of cultural events delivered across the borough with support from the Council and the local business community is wide ranging, examples of which included:-

- A day to mark four decades of punk rock marking the release by local band “The Damned” of the first ever punk single, ‘*New Rose*’. The day, sponsored by Croydon BID, included original artwork, free live music, and chances for people who remember 1976 to share their memories. Other events have included a Diwali Mela stage in North End and the first performance from the London Mozart Players in their new home at St John’s church in Upper Norwood.
- Delivered Croydon Art Society Annual Exhibition, The Royal Photographic Society’s Visual Arts Group exhibition, and the ‘Discover Your High Street’ pop-up exhibition at Croydon Clocktower.
- A two-day sell out music festival launched Croydon’s new Boxpark pop-up food and drink venue featuring some of the biggest names in grime and a free showcase celebrating the best up-and-coming musical talent. The launch of the Sunday Surrey Street market also hosts live entertainment and DJs alongside the food and craft stalls. The day is organised by local musical entrepreneurs, Beats and Eats, with support from the Council.
- International Playwriting Festival held in the Council Chamber showing how Town Hall spaces can be used in different ways to benefit the local cultural offer.
- Open House London to celebrate Croydon’s architectural offering
- Opened two new exhibitions - ‘The Petherick family album’ and ‘Bones of Croydon’.
- Launch of the borough’s first Pridefest in August - The event was a celebration of south London’s LGBT+ community, and was the second-largest ‘pride’ event inside the M25 this year.
- Museum of Croydon exhibitions at the Clocktower. The museum is also supporting FABCroydon to deliver a HLF funded project to preserve and catalogue the historic collections formerly held at Fairfield Halls, to inform a decision on how these important local collections can be made accessible for local people to enjoy and learn from in the future.
- For the year April to March 2017 the number of visits in person to the Museum of Croydon totalled 25,879 which represents an increase of 5% on the previous year.
- Club Soda continued to deliver their programme of arts workshops and events run for and by people with learning disabilities. For the year April to March 2017 a total of 14 live events were run for and by people with learning disabilities and 3,198 instances of participation.

GROWTH - Housing

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To provide a decent, safe & affordable home for every local resident who needs one	The number of households accepted as homeless under the Housing Act	962 (R)	930 cases	1042 cases	(R)	No comparative data available
	Number of homeless households living in bed & breakfast and self-contained temporary accommodation.	843 (R)	750 cases	847 cases	(R)	No comparable data available
	Number of families in Bed and Breakfast (B&B) with shared facilities, 6 weeks or more	89 (R)	Less than 89 cases	37 cases	(G)	No comparable data available
	Number of market homes started (for sale or rent)	1016 (G)	1416	2521	(G)	No comparable data available
	Affordable Housing – the number of affordable homes completed (gross)	536 (A)	495	334	(R)	No comparable data
	The percentage of private rental housing stock licensed through the selective licensing scheme	81% Launched in October 2015	88%	88%	(G)	No comparable data
	The number of empty properties returned to use	137 (G)	100	87	(R)	No comparable data

GROWTH - housing

Housing costs are rising and many Croydon residents are finding it increasingly difficult to afford local homes due to falling incomes and benefit changes. We have seen an increase in homelessness over the past three years resulting in more families being housed in temporary accommodation. This is a widespread trend experienced by all London boroughs, and owing to Croydon's size our pressures are greater.

Although the end of year figure for homeless acceptances is above the target, the monthly figures show a marked fall in acceptances in the second half of the year. In the first 6 months of 2016/17 there were 623 acceptances (103 per month), compared to 430 (72 per month) in the final 6 months. In the last quarter of 2016/17, acceptances fell to 180 (60 per month), compared to 397 in the final quarter of 2015/16. Both the number of households

approaching the council as homeless and the number of new homeless applications have also reduced significantly over the last 6 months. This is linked to the Gateway prevention approach, which has combined clear messaging, pro-active targeting and multi-service support.

The large numbers of families accommodated in emergency bed & breakfast hotel accommodation for long periods of time is due to the interplay between rising homelessness demand, difficulties in securing private rented sector accommodation due to high rents, the introduction of universal credits and freezing of local housing allowance. Pro-active prevention work is starting to have an impact in reducing referrals for formal homelessness casework and new placements in B&B have recently fallen from 25 per week to 19. Special events held for households in B&B have enabled more people to find and move into rented accommodation and the supply of self-contained accommodation has been increased. As a result, the number of families with children in B&B for more than 6 weeks has fallen to the lowest level for some years.

The welfare reforms introduced in November affected over 1200 local residents who had their benefits capped, losing approximately £64 per week, and 14 households were without enough money to pay their rent. Despite having the largest number of customers in receipt of universal credit, with over 8,000 households in receipt of housing costs, an early pro-active approach has enabled us to moderate the impact of the reforms on homelessness. As a result of our lobbying of central government, a change in policy was announced in May to allow homeless households in temporary accommodation to be paid housing benefit, instead of universal credit, which will significantly reduce the cash shortfall faced by the council. Funding of £1.4m received from DCLG in support of our prevention trailblazer and rough sleeper bids will also strengthen our approach to reducing homelessness.

The interplay between the current economic climate, rising homelessness demand, difficulties in securing private rented sector accommodation due to high rents, Housing Benefit changes and acute housing supply is causing large numbers of families to be accommodated in emergency bed & breakfast hotel accommodation for long periods of time. Pro-active prevention work is resulting in fewer referrals for formal homelessness casework and new placements in B&B have fallen from 25 per week to 19. Special events held for households in B&B have enabled more people to find and move into rented accommodation and the supply of self-contained accommodation has been increased. As a result, the number of families with children in B&B for more than 6 weeks has fallen to the lowest level for some years. .

A major challenge in reducing the level of homelessness is the ongoing lack of affordable long term accommodation in the private sector and the Council is working hard to address this. The Initiatives Team have been given additional resources to employ specialist staff to increase the supply of local private rented accommodation, through advertising, offering a range of services to manage properties or offer competitive incentives to landlords for access to affordable accommodation for homeless families. Last year we invested a further £15 million into Real Lettings Property Fund, gaining access to 47 two bed homes, with rent levels set at local housing allowance. We are exploring other potential options including new off-site/modular construction and purchasing properties in the private rented sector.

Croydon Choice - the Council's choice based lettings scheme - went live on the 22 May 2017. Croydon Choice has transformed the lettings process, enabling housing register applicants to bid on properties that that they are interested in, putting them at the heart of the process. Alongside this, work has been done with housing associations partners to strengthen joint working, through the development of a new nominations agreement and a formal cost sharing arrangement in which HAs will contribute to the ongoing costs of operating Croydon Choice.

The adopted Local Plan (2013) seeks an average of 35% of new homes to be affordable over the period 2011-2031. In 2016/17 the significant number of new homes built under government introduced permitted development rights coupled with the continuing reduction in grant available to deliver new

affordable units has meant that the target for 2016/17 was missed. However, it is important to note the following schemes have a resolution to grant planning permission subject to agreeing the final Section 106 Agreement, which will set out and include further provision of affordable housing. These schemes are Purley Baptist Church, Mondial, Land at Derrick Avenue, Land adjacent to 17 Scarbrook Road and 105-107 Purley Downs Road. Already in 2017/18 College Green, Taberner House and a series of Brick by Brick schemes (the Brick by Brick schemes include 235 Affordable units) have been granted planning permission and include affordable provision. Furthermore, often additional affordable housing is delivered through a Registered Provider acquiring a site and planning permission post the original grant of planning permission and affordable housing delivery from this source is not captured in these figures (these figures capture affordable housing provision at the time the planning permission was granted).

The ending of sub regional funding for empty homes resulted in the loss of a second empty property officer has impacted on performance, despite this excellent progress was achieved against the target. The council continues to provide funding of £0.5m a year for this work which is used alongside the remaining funding carried over from the sub-regional programme to fund works to empty properties. Plans for 2017/18 include recruiting an additional member of staff and an increased focus on enforcement action to achieve the target.

INDEPENDENCE – Early interventions

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To help families be healthy and resilient and able to maximise their life chances and independence	The number of families for whom a Troubled Families Outcome payment is achieved	146 (R)	512 (2016/17) 762 (2 year rolling)	453 (522 since March 2015 phase)	(A)	No comparative data available
	Conception rate per 1,000 girls (aged 15-17 years) rolling average	26.1 (rolling average March 2015) (G)	27.6	23.9 (rolling average March 2016)	(G)	London 19.0 England 20.4 (R)
	The percentage of carers who reported that they have as much social contact as they would like	31.7% (July 2015) (No target set, London average 35.6%)	33%	27.3% (July 2016)	(R)	London (2014/15) 35.5% England (2014/15) 38.5% (R)
	The percentage of service users who use services who find it easy to find information about support	71.6% (2015) No target set London Average 72.5% England Average 74.5%)	72%	67.8% (March 2016)	(A)	London 71.9% England 73.5% (A)
	The percentage of carers who use services who find it easy to find information about support	60.6% (March 2013) (No target set, London average 63.8%)	61%	60.9% (March 2016)	(A)	London (2014/15) 62.1% England (2014/15) 65.5% (A)
	The percentage of people who use services who reported that they have as much social contact as they would like	45.3% (2014/15)	46%	42.1% (March 2016)	(A)	London 41.4% England 45.4% (G)
	Percentage of three and four year olds accessing funded early education	87% (Autumn 2014 & spring 15 combined) (A)	90%	86% (March 2017)	(A)	London 86% England 95% (G)

	Percentage of eligible two year olds accessing funded early education	57% (Autumn 2014 & spring 15 combined) (G)	60%	77% (March 2017)	(G)	London 57% England 68% January 2016
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INDEPENDENCE - early interventions

The Council wants to enable people and their families to remain, or become as independent as possible. We can do this through the development of strong and supportive communities, and through early intervention and prevention which reduces the escalation of need.

Croydon has the largest population of 0-19 year olds in London at 102,000 and this is predicted to increase over the coming years. Good early intervention is based on strong partnership working with local agencies across Croydon.

Troubled Families Programme

We are currently tracking in excess of 1,400 families who are receiving a range of interventions. This is consistent with the target numbers for the programme. By March 2017, end of year 2 of the programme, we have claimed 522 PBR (Payment By Result) outcomes. This is reflective of the time parameters required to securely evidence that families have achieved sustained progress against the identified areas of the Troubled Families Outcome Plan without regression. The number of PBR outcomes achieved to date is in line with the projections for this point in the programme. We are confident that the trajectory of conversion from attachments to outcome claims will yield higher claims in the first half of year three of the programme. We continue to explore more innovative ways to raise the profile of the programme.

Conception rate (aged 15-17 years) May 2017

The conception rate in Croydon amongst 15 - 17 year olds is higher than the London and England average although there has been a steady decrease in the borough in recent years. The latest figures for March 2016 show the conception rate was 20.7 per 1000 girls, less than half the rate in the baseline year of 1998. There are several initiatives in place that contribute to reducing teenage conception rate. In March 2017, the GettingItOn website; an online, health information and signposting hub for young people in South West London, was redesigned and relaunched following consultation with young people. In addition to the targeted sexual health drop-in clinics within colleges, a new sexual health site was opened in April 2017. Ten pharmacies were commissioned in early May to deliver an enhanced sexual health service to young people under 25 years. This service includes the provision of free pregnancy testing, oral contraception, emergency contraception, condoms and advice and information to young people. These pharmacies are located to ensure that young people in the most deprived areas have access to the service. All primary and secondary school children receive sex and relationship education programmes. Secondary Schools and Sixth Forms in wards with higher teenage pregnancy rates continue to receive intensive support through a targeted teenage pregnancy prevention programme. Reducing teenage conception will be the focus of an upcoming Sexual Health and HIV Partnership board meeting, which has representation from a range of sexual health stakeholders.

Three and four year olds accessing the early education offer

The latest take up figures covering January 2017 will not be published until June 2017. The latest figures available show that in January 2016 86% of 3 and 4 years old accessed funding early education, in line with the London average but below England which is 95%. From September 2017 the extended entitlement to 30 hours free provision, an additional 15 hours per week for working parents of three and four year olds, will be implemented. The eligibility for the additional hours will be determined by the HMRC. This is a significant change of provision and there are associated risks that will need to be managed both in terms of sufficiency and quality.

Two year olds accessing the early education offer

Whilst the authority has had some challenges in ensuring 2 years eligible for funded early education take up their place in Early Years settings, take-up is rising and Croydon Best Start will help address these challenges. The latest take up figures are not published until June 2017, however local data shows that as at March 2017, 77% of eligible two year olds accessing funded early education

In relation to Adult Social Care and All-Age Disability services, Croydon is facing pressures in connection with an aging population and an increase in the number of people with complex care and support needs. The Council is continuing to review and transform the way it provides services to ensure a focus on early intervention, multi-agency support services and effective demand management.

Demand for social care assessments is driven by the growing older people population and the large care market within Croydon. The Council's improvement agenda for this is to focus on delivering personalised, sustainable solutions through an asset-based approach and reducing the need for specialist services. This often requires extra time for care assessments to ensure the best possible support package. Described in more detail below, the Council investment in the Croydon Alliance programme and projects such as CREST, are supporting the personalisation approach to help manage demand.

The CREST pilot was launched in 2016 to provide an early contact and intervention service for customers, providing more opportunities to resolve enquiries at first contact without the need for formal adult social care referral and assessment.

The Outcome Based Commissioning programme has now led to the signing of the Croydon Alliance Agreement between the council, Croydon CCG, Croydon Health Services, Croydon GP Collaborative, SLAM and Age UK Croydon. This now allows the health and social care economy to implement its transformative programmes for new models of care. These include the introduction of the Integrated Care Networks, community based multi-disciplinary interventions which will support people over 50 to remain independent as long as possible. The other models of care will assist those over 65 to have a better experience with health and care either through preventing hospital admission or reducing the time spent in acute health settings. This will be reflected in the 2017/18 indicators.

The development of the 0-25 Special Educational Needs and Disabilities Service which commenced on the 1 April 2016 and then subsequently integrated with the All Age Disability Service on the 1st of November 2016 has built on the SEND reforms and has formalised the collaboration between education and children's and adults social care facilitating joint case management to support the planning and delivery of person centred Education, Health and Care Plans for children and young people with complex needs. It has also addressed the challenges of transition planning with an integrated care planning function to age 25.

Our 'shared lives' programme, which supports people with learning disabilities live independent lives in the community, continues to grow and was recently rated 'Excellent' by CQC. We are now expanding this service to include people with mental health needs which will help avoidable hospital admissions.

Service users' and carers' perceptions of the level of social contact they enjoy and the ease with which they are able to access information on support services remain low, based on surveys conducted in 2015 and 2016. Over the last two years, much has been done to engage residents in the review, design and implementation of service improvements. It is intended that these improvements will improve our performance in these indicators in forthcoming surveys.

- Walk in our Shoes, a powerful listening exercise with people with learning disabilities, was conducted on behalf of the All-Age Disability service. We have listened very carefully to what the community has told us and are working hard to deliver communications and services in line with the feedback.
 - A review of how information, advice and advocacy is being delivered through digital and traditional channels is engaging service users and carers in designing and developing services
 - Over 500 older people contributed to specifying the outcomes they wanted to see delivered through the new models of care through the OBC alliance. This led to the development of a full Outcomes Framework generated from 'I' statements. The alliance will be responsible for delivering improved outcomes for older people in Croydon
 - The Director of Public Health's annual report in 2016 focused on social isolation and provided ideas and tips for how individuals and the community could address loneliness and isolation, some of which will be taken forward in the Council and by other partners
 - Over 300 carers and organisations have been involved in the Carers Engagement workshop in 2017 to identify the needs of carers, make recommendations and support the development of the Carers Strategy 2017 – 2020. There was very positive feedback on the level of information available to carers through the Carers Centre, online and information days, as well as areas for improvement on the Council's website
- Our Careline services continues to provide an effective 24 hour response service into people's homes dealing with issues such as falls, preventing the need for ambulance calls and hospital admissions and enabling people to live independently in their own homes.

These developments match the staged approach to early intervention and support embedded in children's services and supports the focus on promoting independence, building family resilience and connecting people to their community networks.-

Community Empowerment Pilots

The Shrublands project, which aims to promote community engagement and improve digital access, launched a new Digital Hub at the Shrublands Coffee and Advice Shop in May 2017, with 10 trained local digital champions. Shirley Community Centre is delivering a teaching programme for local community groups. We are also working with community leaders, Croydon Works, Youth Engagement and Gateway to plan a Careers fayre for young adults in the summer.

Community Connect is up and running in New Addington and Fieldway and has 25 committed Alliance members (and is growing in terms of organisations wanting to get involved and be part of it). The launch of the Family Centre as a community hub took place in January, with regular advice sessions now run by Citizens Advice Croydon, a weekly job club and IT workshops for the over 50's and a Digital Zone. Fundraising has raised over £30,000 for various food and public health initiatives and over 30 households have been assisted with employment, housing and financial issues.

The Sentab pilot is targeting adult social care clients in areas of high deprivation. It provides an easy-to-use social and communication platform which requires broadband and runs on any HDMI-enabled TV, helping to link users to community assets and as well as to friends and family. Increasing digital awareness skills to combat social isolation and ensuring residents have access to the growing number of services/products/information/support available in their local communities is helping to reduce the need for more specialist care and support services.

The community meals project aims to engage older people who may be isolated and vulnerable and is about to be relaunched. Two support workers within Age UK are being funded to work with the meals on wheels provider to identify, refer and connect users to local community services and activities.

INDEPENDENCE – Health

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To help people from all communities live longer healthy lives through positive life choices	The estimated % of smoking tobacco prevalence – adults over 18	17.7% (2014)	17%	17.9% (2015)	(A)	London 16.3% England 16.9% (A)
	Life satisfaction – average score out of 10 in response to the question, overall how satisfied are you with your life nowadays?	7.35 (2014/15)	Aim to maintain or improve on previous outturn	7.45 (2015/16)	(G)	London 7.5 England 7.6 (A)
	Wellbeing – average score out of 10 to the question, overall to what extent do you feel the things you do in life are worthwhile?	7.71 (2014/15)	Aim to maintain or improve on previous outturn	7.73 (2015/16)	(G)	London 7.7 England 7.8 (G)
	Happiness – average score out of 10 to the question, overall how happy did you feel yesterday?	7.4 (2014/15)	Aim to maintain or improve on previous outturn	7.24 (2015/16)	(A)	London 7.41 England 7.47 (A)
	Anxiety – average score out of 10 to the question, overall how anxious did you feel yesterday?	2.89 (2014/15)	Aim to maintain or improve on previous outturn	3.12 (2015/16)	(G)	London 2.87 England 3.04 (A)
	Percentage of children in Reception (aged 4-5) who are classified as overweight or obese	22.24% (2014/15 academic)	23%	21.51% (2015/16 academic)	(G)	London 22% (G)
	Percentage of children in Year 6 (aged 10-11) classified as overweight or obese	39.0% (2014/15 academic)	37.6%	38.92% (2015/16 academic)	(A)	London 38.1% (A)
	Persons presenting with late diagnosed HIV (infected adults)	58.8% (2012-14)	50%	53.8% (2013-15)	(R)	London 33.5% England 40.3% (R)
	Proportion of people who use services who have control over their daily life	71.5%	75%	70.3%	(A)	London 71.2% England 76.6% (A)

% of older people discharged from hospital to their own home achieving independence	84.7%	88%	91.3% Provisional	(G)	London 85.14% England 82.7% (G)
Life expectancy from birth – Men	80.1 years (2012-14)	Aim to maintain or improve on previous outturn	80.4 years (2013-15)	(G)	London (2013-15) Male 80.2 England (2013-15) Male 79.5 (G)
Life expectancy from birth – Women	83.4 years (2012-14)	Aim to maintain or improve on previous outturn	83.4 years (2013-15)	(G)	London (2013-15) Female 84.1 England (2013-15) Female 83.1 (G)
Vaccination rate (MMR2) for children at 5 years old	80.3% (Q3 2015/16)	90% (national target)	73.6% (Q3 2016/17)	(R)	London: 81.7% England: 88.2% (R)
Alcohol related hospital admissions (rate per 100,000 population (broad)	455 (2014/15)	520.2	523 (2015/16)	(A)	London – 545 (2015/16) England – 647 (2015/16) (G)
The proportion of adults classified as overweight or obese	63% (2012 -14)	Aim to maintain or improve on previous outturn	64.7% (2013-15)	(A)	London 58.8% England 64.8% (A)
Under 75 mortality rate from cardio-vascular diseases considered preventable (persons)	51.1 (2012-14)	53.9	48.4 (2013-15)	(G)	London 48.1 England 48.7 (G)
The proportion of people who complete psychological therapies (IAPT) who are moving to recovery	42.9% (Q3 2015/16)	50% National target	49% (Q3 2016-17)	(A)	England – 48.2% (Q3 2016/17) (A)

INDEPENDENCE - health

Croydon's performance is similar or better than average on a range of health outcome indicators including life expectancy at birth for men, alcohol related hospital admissions, preventable deaths from cardio vascular diseases and childhood obesity at reception year. This is also the case for several measures of perceived wellbeing, although overall life satisfaction is slightly below average.

Improvements in life expectancy and reductions in preventable deaths partly reflect changes in lifestyle over time. Good overall performance however masks significant variation within the borough. Outcomes still tend to be poorer in areas of higher deprivation. Lifestyle advice and support is being brought together through the Live Well programme with both universal and targeted support for populations at higher risk of poor health.

While Croydon performs better than London and England averages for obesity in children at Reception year, it performs worse at Year 6. High levels of obesity are likely to lead to an increase in long term health conditions within the population if not tackled. Work to address this challenge includes the development of a borough wide action plan that builds on the successes of the Food Flagship programme and the School Food Plan. There has already been an increase in the uptake of school meals as a result as well as reported increases in families cooking and eating together. Local food businesses are being supported to increase the range of healthy options and improve the quality of food on offer. The action plan will see Croydon become a sugar smart borough, coordinate and target support at higher risk groups and engage communities in their health

Croydon has a number of other areas of public health challenge. Two are identified in this report: late diagnosis of HIV infection and childhood immunisations.

Croydon has a large number of residents from Sub-Saharan Africa who are more likely to present late with symptomatic HIV infection. HIV testing is now routinely offered within antenatal settings, genitourinary medicine units and the drug and alcohol treatment and support services. There are plans to support GPs to offer testing where HIV is clinically indicated. Throughout the year, HIV testing is proactively promoted within the black African community via a dedicated sexual health worker. Croydon is also part of the Pan London HIV Prevention Programme which delivers outreach activities to populations at greatest risk including free HIV testing. HIV testing campaigns in Croydon aim to raise awareness of HIV and to encourage black Africans and men who have sex with men to have an HIV test.

Measures to improve immunisation include a review of GP call and recall processes to improve uptake of the MMR vaccine. This includes a review of performance management systems and identification of areas for improvement in collection and reporting. Health promotion messages are being targeted, with focused prompts for vaccination in key populations such as gypsies and travellers and women of child bearing age. New web based training for practice nurses is due to be rolled out in early 2017.

Croydon's performance on indicators relating to personal independence is slightly below average. This year, performance improved significantly in the percentage of older people discharged from hospital still successfully living at home 3 months later. This is a product of the effectiveness of reablement services and the development of multidisciplinary community networks to better support people in the community; personal life planning; new personal independence coordinators; and a single point of access and information. The Falls Service has been redesigned to include a handyman service as well as osteoporosis and fracture clinics. A number of projects are in place which use digital technology to reduce isolation in older people and provide direct support through telecare.

INDEPENDENCE – Safeguarding

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To protect children & vulnerable adults from harm and exploitation	Acceptable waiting times for adult social care assessments: For new clients, the percentage from where the time from first contact to completion of assessment is less than 35 days	88.3% (G)	90%	84.1% provisional	(A)	Local measure – no comparable data available
	Percentage of concluded adult safeguarding investigations where action resulted in risk reduction or removal	85.2% (G)	90%	88.8% provisional	(A)	London – 91% England – 89.4%
	% of Child in Need assessments carried out within required timescales (45 days)	67% (R)	80%	77.7%	(A)	Local measure – no comparable data available
	Average time between a child entering care and moving in with adoptive family (days)	1073 (R)	625 days	395 days	(G)	London average: 618 days England average: 593 days (March 2015 adoption scorecard)
	1) The total number of Looked After Children (LAC) cases per 10,000 children within the borough (Local + UASC)	84.43 (A)	82.88	86	(A)	London 51 England 60
	1a) The number of Looked After Children (LAC) cases per 10,000 children within the borough Local			46.6		London 51 England 60
	The number of Child Protection Plan (CPP) cases per 10,000 children within the borough	39.7 (A)	36	39.5	(A)	England 42.9 (G)

Number of new referrals to Multi Agency Sexual Exploitation (MASE) panel per calendar month	New	180	56 (YTD Dec 2016)	(R)	No comparative data available
Education, Health and Care (EHC) plan issued within 26 week timescale	New	Use 16/17 data as the benchmark	100%	NA	London 33% England 37% (G) Quartile A
Stability of % of children looked after (living with a family for two out of the last two and a half years)	64.4% (R)	82%	71%	(R)	England average 68% (G)

INDEPENDENCE - safeguarding

Protecting children and vulnerable adults from abuse, harm and exploitation is of paramount importance and remains at the top of the national agenda with changes in legislation and reforms to the inspection framework which place clear responsibilities on Councils to keep people safe. Working with our partners to ensure the children and vulnerable adults of Croydon are protected remains high on the council's agenda.

During 2016-17, there has been a significant increase in the number of contacts with adult social care through the Central Duty Team. Additionally, Croydon has the largest care provider market in London, and we continue to receive and deal with increasing safeguarding concerns. It is within this context that these indicators need to be viewed.

The implementation of the Safeguarding Triage process has helped to ensure that cases which can be responded to outside of safeguarding procedures are appropriately signposted. This ensures that safeguarding resources are focussed on the more serious cases and that people do not become unnecessarily part of the safeguarding process. This has resulted in an improvement in performance compared to last year in the percentage of Adult Safeguarding investigations resulting in action that reduced risk, and we are close to reaching our target.

There continues to be a strong focus on Making Safeguarding Personal (MSP), a key part of the Care Act, ensuring that the voice of the person is at the centre of all safeguarding enquiries. A major factor in the development of safeguarding adults in Croydon has been the ongoing development of the Croydon Safeguarding Adults Board (CSAB) with a new chair and board manager in place. The Board is now focusing on delivering a strong multi-agency performance in safeguarding adults and is putting in place a new 3 year strategic plan to continue the positive steps made this year.

Joint Targeted Area Inspection

In May 2016, a Joint Targeted Area Inspection (JTAI) was undertaken of the multi-agency response to abuse and neglect in the London Borough of Croydon. This inspection focussed on the safeguarding arrangements at the 'front door' and included a 'deep dive' focus on the response to child sexual exploitation and those missing from home, care or education. The inspectors found that:

- **No children were seen to be at immediate risk of harm or exploitation.**
- There is a clear commitment from the council and partners to support some of the most vulnerable children. Partners are working effectively in many areas of practice to meet the challenges of increasing demand.
- The work of Operation Raptor, and Operation Makesafe, joint operations between the Council and the Met police, were praised for their ground-breaking work in helping to combat child sexual exploitation.
- The report singled out '**highly effective practice**' by the Council in relation to UASCs, for example, - the speed with which we find foster carers for UASCs when they present in Croydon.
- As with any inspection report, inspectors identified a number of areas for improvement, particularly in the MASH, which have been subject to improvement work through the Joint Improvement Plan which has been shared with Ofsted.

Children's Improvement

Following the inspection a number of service reviews have been completed to identify priority areas for improvement, and a new vision for children and families has been developed. The Council has set up a Children's Improvement Board, chaired by the Executive Director, to develop and oversee the implementation of a Children's Improvement Plan. The focus over last six months has been improving quality of practice and implementing a strong performance and learning culture. Improved outcomes are starting to be delivered.

A specific project focussing on remodelling the MASH has been undertaken following the JTAI. This project has focussed on streamlining or removing duplication of process within the MASH resulting in improved timeliness of decision making following contacts. (up from 21% in October 2016 to 74% February 2017) The numbers of contacts received requiring no further action has also reduced from 72% in May 2016 to 65% in March 2017. Improved access to advise and support to partners around safeguarding thresholds, via a dedicated Consultation Line has shown a reduction in the number of contacts received, from 1824 in October 2016 to 1085 in April 2017. The development of a Dedicated Child Protection Line in the MASH ensures more timely receipt of child protection referrals into Children's Social Care and eliminates the risk that the urgency of these calls may be missed by the Contact Centre.

Assessment timeliness

Staff in the Assessment Teams were realigned in autumn 2015 to support improved assessment timeliness, this has proven to be successful with assessment timescales having improved significantly in the later part of the 2015-16. These changes have demonstrated sustained improvement across the 2016-17 year with performance across the year being 77%. Further improvement in this area are being supported by daily reporting on assessment timeliness which enable Unit Managers to track and performance manage, more effectively, staff performance in this area.

Number of Looked After Children

The number of looked after children in Croydon as a proportion of the population is high due to the number of Unaccompanied Asylum Seeking Children in Croydon. The population of local children is lower than stat neighbours as a 'per 10,000 rate'. As of March 2017 there were 400 local looked after children and 393 Unaccompanied Asylum Seeking Children (UASC). In this reporting period, the numbers of local looked after children and UASC have increased marginally. When separated, both the local looked after children and UASC numbers are lower than London and national averages, however, the combined number is higher.

The formal system for transferring unaccompanied child migrants to other local authorities has been introduced by central government (Home Office) and is under central ongoing review. We have supported the transfer of 40 young people via this route so far.

Adoption Timeliness

In 2015/16 the average time between entering care and being placed with an adoptive family was 1073 days for 2016/17 this has now dropped to an average of 395 days, this has improved for a number of reasons:

- The historic cases of children who have waited a long time have now been adopted and children who have been known to us for a shorter period have of time have been tracked more robustly and placed more quickly. A small number of children have also been adopted by their foster carers. Given that these figures represent a small number of children, the overall date can change quite dramatically each time a child is placed.

Stability of Looked after Children

Whilst the target set by Croydon has not been met, the stability of Looked After Children has improved and is currently three percentage points above the national average. Senior managers chair regular placement stability meetings to ensure that placements are offered support in order to maximise the opportunities to ensure that children benefit from consistent care.

INDEPENDENCE – Tackling the cost of living

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To help families and individuals to be more financially resilient and live affordable lives	Percentage of Job seekers allowance claimants (as a proportion of the resident population aged 16-64 - working age population)	2% (A)	2%	0.6%	(G)	London 1.4% (G)
	The percentage of households in Croydon receiving Housing benefit	22.5%	23%	17.4%	(G)	Local measure - no comparable data available
	The percentage of households in Croydon receiving Council tax support	20.8%	21%	18.97%	(G)	Local measure - no comparable data available
	Number of households engaged with welfare teams who are being provided with debt / budgetary advice	3501 (G)	3501	8194	(G)	Local measure - no comparable data available
	Number of families supported through the discretionary housing payments	1579 (G)	1512	1501	(A)	Local measure - no comparable data available
	Number of families supported through the Croydon discretionary scheme	1150 (G)	1284	991	(R)	Local measure - no comparable data available
	Rate of child poverty (the proportion of children aged under 16 living in low income families)	21.1% (August 2013)	23%	22.5% (August 2014)	(G)	London average 23.9% England average 19% (G)
	% of people working for the council who are paid the London Living Wage	100% (G)	100%	100%	(G)	Local measure - no comparable data available

	Affordability of private rent – median monthly private sector rent as a percentage of the median gross monthly salary	45.51% (2014)	45.51% (2014/15 benchmarking figure)	53.68% Provisional	(A)	Of the London boroughs (2015) Lowest 42.1% (Havering) Highest 73.8% (Westminster)
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INDEPENDENCE - tackling the cost of living

The council is delivering against the key principles of our financial inclusion strategy by ensuring customers have access to financial products such as bank accounts and insurance; educating and developing the skills for all residents to allow them to budget and manage money or plan for the unexpected; enabling residents to make the most of their money through digital services; and ensuring there is access to affordable credit and provide skills and opportunities to enter and own their future in employment.

In 2016/17 we have assessed over 30,000 customers to assist in maximising income from welfare benefits, subsistence and discretionary support. The support established exceeded £15m per annum. We assisted 378 customers into employment including those more vulnerable and further from the job market, with a particular focus on customers affected by welfare reform.

Over 400 staff in Gateway, Housing and Resources have been trained to provide budgeting support to residents. We also deployed a tool kit across all above services containing a budgeting guide, tips and acceptable spend criteria for council support. Staff have been trained on basic public health issues including smoking and healthy eating.

Various workshops have been completed across the borough offering more than 500 residents; employment, budgeting, debt and Housing options advice. 2200 residents in receipt of Universal Credit were supported with personal budgeting support and been assisted digitally.

We have updated our website and made the site more user friendly with clear links and forms. Croydon Council/Go on Croydon have also promoted financial resilience and digital inclusion to community groups in creating 21 digital zones across the borough where residents have benefited from basic digital skills and training.

The council has continued to develop its work with Croydon's credit union. Over the last 12 months we have seen an increase of 14% in membership with now over 4,100 members. Our online sign up has doubled and we have launched our jam-jar accounts that encourage saving thereby reducing the impact of pay day lenders.

Whilst the number is below target for the number of families supported through the Croydon discretionary scheme the reduced number is reflective owing to the positive work offered by the council in helping residents budget their money more effectively. The net result of which is the need in this area of support has reduced.

INDEPENDENCE – Domestic violence and sexual exploitation

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To prevent domestic and sexual violence where possible support victims and hold perpetrators to account	Percentage of domestic violence sanction detections	29%	No target set (police measure)	30.58%	NA	No comparable data available
	Number of cases of domestic abuse referred to the Multi Agency Risk Assessment Conference (MARAC)	448	360	578	(G)	No comparable data available

INDEPENDENCE - domestic violence and sexual exploitation

Domestic Abuse and Sexual Violence (DASV)

DASV remains a major priority for the Council and work continues to address through the Family Justice Centre (FJC) and engaging with partners.

We successfully bid for £260,000 of external funding to strengthen domestic abuse service provision in the three London Boroughs of Croydon, Bromley and Bexley between 2016 and 2018. Referrals to MARAC continue to rise, implying greater identification of victims of DASV at high risk of harm. 578 cases have been discussed at MARAC in 2016-17, which is 29% higher than the previous year.

As part of the effort to hold perpetrators to account, training has been provided to all practitioners to address abusive behaviour within families and facilitate positive change among perpetrators. A wide range of agencies have attended this training and the next step is to run safe relationships group programmes for men deemed of low or medium risk to their partners.

Specialist domestic abuse advisors are accessed at the FJC, within the Best Start localities as community based domestic abuse advisors as well as through specialists based in the police station and in Croydon University Hospital. In addition we have placed a duty worker in within the Multi Agency Safeguarding Hub (MASH) to increase identification and facilitate a timely and appropriate response to those who are vulnerable and risk due to domestic abuse.

Through our recruitment and subsequent training of domestic abuse champions in the wider community, including our own workforce and through having dedicated leads for domestic abuse in schools and in GP surgeries, those experiencing abuse will have more timely access to support.

Child Sexual Exploitation (CSE)

Over the past year a significant amount of activity has been undertaken to prevent CSE in Croydon. Following the Joint Targeted Area Inspection which highlighted our nationally recognised work to combat and prevent CSE, we have further strengthened our multi-agency arrangements and the Croydon MASE has been recognised as one of the most effective by the Metropolitan Police Service. The council has continued to work in partnership with the Croydon Safeguarding Children Board on the development of a Pan London CSE data set. This means we now have access to a range of performance and intelligence data about the profile and patterns of CSE which is analysed by our new CSE intelligence hub. We have recently entered into a partnership to provide the Met Police with a range of intelligence to inform specific police operations to safeguarding vulnerable children.

We have completed the second 'Operation Raptor 2' where a joint Police and Children Social Care investigation was undertaken in connection with the link between CSE, children missing and County Lines and gang activity. Following the joint investigation 32 drug dealing lines running from Croydon that children were involved in were identified. This led to interventions to safeguard a number of children, informed our practice and our strategic approach. We have continued to undertake 'Operation MakeSafe' activity, where resources are specifically targeted to safeguard vulnerable children and identify perpetrators. We have undertaken 'Operation Rosario' which was a Police-led operation to target CSE within the borough of Croydon. It was implemented as a proactive measure to address criminal offences associated with CSE that were occurring at certain hotels in the borough. As a result of intelligence and analysis a disproportionate number of young Black women have been identified as at risk of CSE. A multi-agency group ran a presentation and engagement activity with representatives of over 80 churches in the Borough to raise awareness about this in the community. There is now a stronger dialogue with church leaders and information has been provided to parishioners (parents and young people) about how they can better safeguard young people. We have also engaged local Muslim groups.

We continue to work with neighbouring boroughs to improve intelligence sharing and, in particular, lists of high risk of children placed by other local authorities. We are also working with schools by providing information to students, parents and teachers.

LIVEABILITY – Cleaner and greener

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To create a place that communities are proud of and want to look after as their neighbourhood	The percentage of household waste arising which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	38.87% (R)	45%	38.6%	(R)	London 33.8% England 42.3% 2016/17 provisional (not all boroughs have submitted final year returns)
	The percentage of fly-tips removed within the specified time frame (48 hours)	75.28% (A)	80%	82.54%	(G)	No comparable data available
	The number of fixed penalty notices issued by the council for incorrect disposal of rubbish	1100 (G)	1000	845	(R)	No comparable data available

LIVEABILITY - cleaner and greener

Croydon continues its efforts in creating and maintaining a cleaner, greener environment, with the Don't Mess With Croydon campaign continuing to impact on waste crime and street cleanliness. Building on the theme of, "Take Pride", our team of dedicated Street Champions has now reached 330, and in 2016/17 they undertook 67 Community Clean-ups, an increase of 18 on the previous year. The Don't Mess With Croydon campaign continues to work with both residents and businesses to improve the local environment for all.

Along with the campaigning, we have seen an increase in the number of fly-tips collected within 48 hours. This is due to a combination of a more robust reporting system via the MyCroydon app, as well as more proactive clearance from the contractor, with dedicated teams sent to clear items and be on the lookout for any other fly-tips during the course of their day. The performance represents a year-on-year improvement and is significantly higher than the 3% of fly tips collected within 48 hours in 2014. As is the experience with other London Boroughs the positive reduction in clearance times for fly-tips may also have had an effect on the number of fly-tips as some residents and businesses may see this as a free and easy means of waste disposal. Through the South London Waste Partnership, officers have negotiated an improvement in the response times Veolia have for responding to flytipping. Under the new contract, flytips will be cleared within 24 hours of being reported. The "Take Pride" element of the council's campaign is seeking to address this through increased engagement with local people. A pilot mobile task force has also been established to proactively target fly-tipping hotspots and increase the number of Fixed Penalty Notices issued for fly-tipping in order to deter offenders.

Other efforts to reduce fly-tipping have included the successful introduction of Time Banded Waste Collections in London Road, Portland Road, Brigstock Road, Upper Norwood Triangle and South Norwood High Street. With plans under development to roll out the scheme to Brighton Road in the vicinity of South Croydon and also Purley we anticipate more successes in the coming months, with fewer bags of waste dumped on our high streets.

Performance relating to recycling of household waste has remained static in 2016/17 and remains consistently above the London average. Given the declining national trend, and Croydon's position against the London average, the current target appears to be very ambitious. Subscriptions to the green garden waste collection service have exceeded expectations and the household reuse and recycling centres continue to recycle the vast majority of materials brought in. In order to help increase household recycling, a team of monitoring officers have been working to measure tonnage and participation in the kerbside recycling service and identify areas of low performance in order to target these accordingly. Additionally the new SWLP is expected to increase the recycling performance by at least 4% across the partnership boroughs. Furthermore, an education officer has been employed in order to engage with local schools within these target areas.

Although the number of fixed penalty notices (FPNs) issued for incorrect disposal of rubbish is down this is not necessarily a negative outcome. Indeed it's an indication of the positive impact of work undertaken to drive behaviour change through a mix of education and punitive measures. The town centre area is noticeably cleaner partly due to fewer people littering, which in turn is attributable in part to the issuing of FPNs. The drive to reduce littering is enhanced through trialling of super-capacity compactor bins, a number of which have been installed in Croydon town centre and other areas of high footfall throughout the Borough. They can take up to eight times the capacity of standard street bins due to a solar-powered compactor inside each bin that automatically compresses the waste. These bins reduce the number of times the street cleansing teams are required to empty them, leaving more time to dedicate to other tasks such as street sweeping.

To enhance future service delivery the Council has sourced a new waste contract, as part of the South London Waste Partnership (SLWP). This will harmonise waste collection services across Croydon, Kingston, Merton and Sutton, realising substantial cost savings for the four boroughs and securing a robust set of KPIs with more ambitious targets than Croydon's current contract. The new contract will take effect in April 2018 for Street Cleansing services, and October 2018 for waste collection services.

LIVEABILITY – Policing and crime

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To create a place where people feel safe and are safe	Incidence of antisocial behaviour	8118 (12 month Rolling at Feb 2016)	NA	9404 (12 month rolling)	NA	No comparative data available
	Resident confidence in Policing	57% (Dec 2015) (R)	66%	64% (Dec 2016)	(A)	No comparable data available
	How safe people feel in Croydon	77% (December 2015) (G)	77%	Data not available – The survey undertaken in 2016 was focussed on the development of priorities for the new community safety strategy	NA	No comparable data available
	How people rate the overall level of crime in Croydon today compared with the overall level one year ago	73% (December 2015) (G)	73%	Data not available – The survey undertaken in 2016 was focussed on the development of priorities for the new community safety strategy	NA	No comparable data available

LIVEABILITY - policing and crime

The Mayors Office for Policy and Crime (MOPAC) has published a new Police and Crime Plan 2017-2021 which changes the performance framework for policing in London. MOPAC will be adopting a new method for prioritising and scrutinising local (Croydon's) policing priorities. High harm crimes and protecting vulnerable people will be included in local priorities in every borough across London to ensure that the police and local partners are focused on these most serious and harmful offences against vulnerable people. This includes a focus on child sexual exploitation, violence against women and girls, gangs, knife crime and gun crime.

The issues of greatest concern and the highest volume crimes in one borough may be very different to those of another so there will also be a process to agree local priorities. The Safer Croydon Partnership have been liaising with MOPAC over its local priorities and these have been agreed as violence with injury (non-domestic), burglary and anti-social behaviour.

The performance framework and targets are yet to be agreed but will be reflected in future reports. There are currently no police targets set and it's unclear at present when these will be available.

LIVEABILITY – Roads, transport and streets

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To build a place that is easy and safe for all to get to and move around in	Road Casualties (3 year rolling average)	1,115 (2013- 2015 - 3 year rolling average) (A)	1069	1084 (2013-15)	(A)	No comparable data available
	Percentage of the local authority's principal roads (A-road and M-road network) where maintenance should be considered	6% (2014/15) (G)	5%	6%	(A)	London 5% (A)
	Percentage of the local authority's principal roads (B-road and C-road network) where maintenance should be considered	7% (2014/15) (G)	5%	3%	(G)	London 9% (G)
	Number of linear metres of cycle lane implemented during the year (including new & upgraded on-carriageway routes and new greenway/quiet ways)	40 (September 2015 YTD) (G)	3980 Annual	2504	(R)	No comparable data available
	Percentage of borough roads (% of total road length) where 20mph limits have been introduced	NA	40% delivery across 2016-18	40%	(G)	No comparable data available
	The % of street lights currently in light	99.68% (G)	99%	99.88%	(G)	No comparable data available
	New m ² of road resurfaced during the year	137,636m² (G)	180,000m ²	182,509m²	(G)	No comparable data available
	Proportion of journeys starting in Croydon made by sustainable means (walking or cycling)	29% walking or cycling (2011- 2014)	Improve on 2011-14 outturn (29%)	26% (2013/14 - 2015/16)	(A)	Outer London average - 29% London average - 35% (R)

	Road congestion – crude average vehicle speeds (mph) on Croydon A roads during weekday morning peak	14.9 mph	NA currently unable to set a target due to a change in methodology	Awaiting data from DfT using new methodology	NA	No comparable data available
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LIVEABILITY - roads, transport and streets

Good transport connections are essential if Croydon is to maximize its position as South London’s economic hub. Croydon is well connected, however parts of its extensive tram and train network are nearing capacity and are in need of expansion. To support this the Council has secured investment for a range of transport improvements across the borough. Upgrading of East Croydon bus station by the Council and Transport for London (TfL) to provide new shelters, better lighting, signage, improved pedestrian access, seating and tree planting has been completed. The improvements will make it easier for people to navigate between the range of bus, train and tram connections at East Croydon, Croydon has also seen further investment with opening of the new bus station at West Croydon which has increased capacity by 21% and can accommodate 23,000 passengers a day. This complements the Council’s £6m investment in the area, including changing the road layout around the bus station, upgrading traffic lights to improve traffic flow, widening the pavement on London Road and North End to make the area more pedestrian friendly and upgrading and widening the platform at West Croydon tram stop.

As part of the Council’s Local Implementation Plan, we are currently delivering a range of road improvements and safety measures across the borough including junction improvements, casualty prevention schemes, speed indicator signs and road safety education. Performance relating to highway maintenance continue to improve. The target relating to resurfacing of roads was exceeded for all categories of roads. This will over time feed through to positively impact performance relating to the percentage of A roads where maintenance should be considered, performance for which is slightly below target but is within the top quartile for London.

Safe walking and cycling are at the heart of Croydon’s Transport Strategy and the Council has supported this by rolling out a programme to introduce area wide 20mph speed limits across the borough in order to improve road safety and encourage cycling. The programme is on target with implementation in Areas in 1 and 2 in the north of the borough undertaken in September 2016 and April 2017 respectively. Consultation has been undertaken in respect of Areas 3, 4 and 5 which cover the remainder of the borough. Traffic Management Advisory Committee TMAC has agreed implementation of the scheme in all three areas. The aim is to for the scheme to be operational in Area 3 in Autumn 2017, Area 4 Christmas 2017 and Area 5 in March 2018.

The number of linear metres of cycle lane implemented throughout the year was 2504 metres, significantly below the ambitious target of 3980 metres. In order to increase our capacity to deliver work is ongoing to develop strategic delivery plans with walking and cycling effectively integrated into local place plans and the growth zone. Additional staffing resources is also being recruited to support programme delivery.

The average number of road casualties for the three year period ending March 2015 was 1084 against the target of 1069 which represents slight underperformance. We anticipate that the implementation of a 20mph speed limit in residential areas across the borough will help to decrease the number of casualties in future.

The street lighting replacement programme has also achieved a major milestone, with the installation programme now complete. With 23,630 streetlights replaced, the borough now has modern and cost-efficient infrastructure which will make our roads brighter and safer.

LIVEABILITY - sport

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To improve wellbeing across all communities through sport and physical activity	Number of people participating in sports and leisure activities at Leisure centres (all groups)	817,776 (G)	817,776	964,405	(G)	No comparable data available
	% Adults (aged 16+) participating in sport & active recreation for at least 30 minutes in the previous 28 days	34.3% (2014-15)	Aim to maintain / improve on previous year (Sport England do not set a target for this measure)	34.7% (2015/16)	(G)	Regional 38% National 35.8% (A)
	Number of community sports clubs	296	Maintain 15/16 performance	305	(G)	No comparable data available

LIVEABILITY - sport

The council continues to promote and support participation in sport for both health and recreational purposes.

There has been a significant increase in the number of people participating in sports and leisure activities at the council's leisure centres. Although we're not matching the regional average current performance relating to the percent of adults participating in sport and active recreation is also up compared to 2015/16 which reflects increased use of the council's leisure centres.

The existing leisure contract expires in October 2017 and the council is currently in the process of commissioning a new contract which will include challenging KPI's to secure improvement in the health and wellbeing of residents. In the interim the council is working with Fusions Sports and community development team to produce initiatives to attract more adults into our centres and to become more active. The diverse range of events along with offers such as free introductory sessions for new members and rewards for people who encourage friends and/or relatives to sign up to participate are helping to raise participation rates. Events are tailored for all ages, gender and ability and include swimming, fun inflatable sessions in the pool, water polo, trampolining, walking netball, walking football, basketball, badminton, yoga and dance amongst others.

The council continued its programme of free summer swimming for under-16s across all the council's leisure centres for the six weeks of school summer holiday.

Some achievements to be celebrated in 2016 include:-

- Croydon finishing in 5th place the London Youth Games and regained the ParaGames trophy for the fifth time. 2550 children and young people engaged in Level 2 (intra-borough) and Level 3 (inter-borough) activity supported by 49 enthusiastic voluntary team managers, and a further 2526

children and young people took part in School Games. The Council also supported 134 young people with disabilities and additional needs to attend regular sporting activities, weekly during term time. Nine swimmers who have learned to swim and subsequently trained with the Council's RAP scheme represented the borough at the London Youth Games.

- A free sport initiative organised in partnership with Croydon Arena and Croydon Harriers enabling 306 young people aged 6-18 to access free athletics sessions. There were positive reviews and feedback from the community, and great success reaching young people who don't normally engage with sport with 29% of participants previously classed as inactive.
- 27,675 participants taking part during the summer in the nationwide Ping Festival. The Council also secured an increase in the number of tables installed, with 25 across the borough to encourage residents, workers and visitors to play impromptu table tennis matches.
- The Council is supporting satellite clubs, with 28 currently operating and a further 3 planned to start this academic year. Sports include rugby, taekwondo, dance, table tennis, golf, basketball, athletics, boxing and korfbal, with the aim that clubs become sustainable after funding ceases.

The Council's healthy walking scheme was recognised as an exemplar project to encourage and support healthier lifestyles in all sections of the community by promoting safer and more environmentally friendly modes of transport. Accredited by the national campaigning organisation, 'Walking for Health', Croydon's healthy walking scheme was shortlisted for a Team London award in the sports and healthy living category.

LIVEABILITY – Parks and open spaces

Outcomes	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To make parks & open spaces a cultural resource	Number of events held in parks (including community, charity & commercial)	99	88	97	(G)	No comparable data available
	Positive and practical action in parks – number of volunteer days Breakdown of 2016/17 outturn figures:- Conservation Volunteers Croydon - 1,560 Friends of Parks - 2,740 Idverde & Community Rehab Co. – 1,100	New	4200 days	5400 days	(G)	No comparable data available

LIVEABILITY - parks and open spaces

Croydon is the greenest borough in London with over 127 parks and open spaces and we have used these as cultural hotspots and sites for community sport and physical activity parks and open spaces. Over 300 hectares of conservation meadows have been managed for wildlife, with hay baled and used by local farmers. Over 450 tenants and their families are growing their own healthy food on six direct let Allotment sites. The Council has also supported the grazing of high value conservation sites to maintain biodiversity, including the Downlands Project to provide sheep and cattle at Happy Valley, Sanderstead to Whyteleafe, Foxley and Hutchinsons Bank. A range of improvements have been made to ensure all people can safely enjoy Croydon's green spaces including access and footpath improvements at Toller Lane, Happy Valley, and Foxley Wood.

The Council also launched its 'Croydon Talks Parks' initiative to engage local people in our ambitious plans to secure and improve the borough's green spaces. A survey which ran over the autumn gave residents the chance to outline how they use parks and what changes they would like to see made in how they are managed and run. Responses will inform the Council's 'ambitious for parks' programme, which is looking at a wide range of options for the future of Croydon's green public spaces.

Volunteer groups continue to do great work to help maintain and preserve Croydon's parks and green spaces. During 2016/17 Conservation Volunteers Croydon delivered 1,560 conservation volunteer workdays across the borough, Friends of Parks delivered 2,740 and Idverde in partnership with the Community Rehabilitation Company contributed 1,100 days bringing the total for the year to 5,400 volunteer/community days which is significantly above the target of 4,200 days.

The annual target for the number of events held in parks has also been exceeded and the aim is to continue working in partnership with local people to utilise local parks for events which enhance their lives and benefits the area.

The Council has continued to deliver a range of initiatives engaging with people including schools to deliver a range of outdoor activities for people who want to take positive action in their local green spaces. Examples include work to support Great North Wood Partnership, The Forest School Partnership and the Great Green Yonder programme.

Nine new Friends of Park Groups have formed increasing the total to 42. These groups comprise volunteers who get actively involved in looking after local green spaces and also fundraise to deliver improvements. Working in partnership with Friends of Park groups, the Council has supported improvements to a number of parks including refurbishment of a pavilion and play areas.

The Council is also ensuring its green spaces continue to support physical activity. Working in partnership with parkrun and local volunteers, the Council has been able to support the development of three adult parkrun events and a junior event every Saturday at Lloyd Park. Lloyd Park, Park Hill Recreation Ground and Wandle Park will all benefit from cycle routes to improve connections across the borough as part of Croydon's Connect2 walking and cycling route.

ENABLING CORE – Finance

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To be innovative and enterprising in using available resources to change lives for the better	Variance from Revenue Budget after recovery plans (£M)	(£1.389m) (G)	1% (either way)	£0.05m underspend	(G)	No comparable data available
	% Council tax collected (in year)	96.45% (A)	96.75%	96.85%	(G)	No comparable data available
	% Non-domestic rates collected (NNDR in year)	97.74% (A)	98.75%	99.10%	(G)	No comparable data available
	Percentage of agency staff workers covering permanent roles	12.02% (12 month average) (R)	10%	10.06% (12 month average)	(A)	No comparable data available
	Progress with Corporate Plan Outcomes 2015/18 (success of performance measures)	Met – 52% Almost met – 32%	Outcomes delivered by 2018	Met – 60% Almost met – 34%	NA	No comparable data available
	Net cost per m2 of Council asset base (main corporate offices)	£198	£198	£177	(G)	No comparable data available
	Cash collection rate for housing rent	98% (A)	98.5%	97.45%	(A)	No comparable data available

ENABLING CORE- finance

The above shows a strong financial performance on the key indicators, particularly given the challenging financial environment the whole of local government is operating in.

The Council's transformation programmes continue to impact agency spend in the Resources department, however, it should be noted that this approach to resourcing transformation projects presents better value for money than utilising costly consultancy services and supports the Council to

develop internal capacity to manage these projects in the long-term. Children and Adult Social Care continue to be the largest spend in the organisation with the greatest increase in Adult social Care, however, agency staff per full time equivalent for permanent posts exceeded the target only slightly at 10.06%.

In 2016/17 the Council awarded a new agency contract to supplier Adecco whom operate a Master Vendor model which will bring significant improvements through enhanced customer care and greater quality assurance around candidates. The move from a Vendor Neutral model to Master Vendor model has been a cultural shift which has needed support in early 2017, however the change in model and supplier is demonstrating savings of around 2% of overall spend (i.e. around £400k saving in every £20 million spent).

Prior to April 2017 a change in liability in the IR35 legislation put pressure on a newly embedded supplier within the organisation. Ultimately Croydon only lost a handful of workers due to this change and with a concerted management focus there have been over 20 conversions from agency social workers who have decided to take permanent contracts.

It will continue to be a pressure on spend as we see market increases in area such as ICT, project management and transformation. New strategies are being explored through the MSTAR boundaries of the agreement to service areas through alternative methods other than traditional limited contracted workers.

The amount of council tax collected at the end of the financial year increased from £175m last year to £185.6m this year. The end of year collection rate was the highest on record with 96.85% collected compared to 96.45% last year, an increase of 0.4% which equates to an additional £750,000 income to the Council. In addition to this the Business rates end of year collection rate was also the highest ever collected, 99.1% compared to 97.64% for the previous year, an increase of 1.46% which equates to an additional £1.6m of which 30% £500,000 is retained by the Council. The cash collection rate for housing rent has seen a 0.55% reduction on last year and this is due to the impact of Universal Credit.

ENABLING CORE – Fairness and equality

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
	% of people with health conditions or illnesses lasting more than 12 months who are in employment	47.0% (Rolling year to September 2016)	To maintain / improve previous outturn	47.2% (Rolling year to December 2016)	(G)	London 48.7%
	% of 60-64 year olds claiming Job Seekers Allowance (JSA)	Fieldway – 1.3% Selhurst – 1.5% Broad Green – 1.7% New Addington – 1% Thornton Heath – 2.1% South Norwood – 2.9% (March 2016 NOMIS)		Fieldway – 1.29% Selhurst – 1.47% Broad Green – 1.66% New Addington – 0% Thornton Heath – 1.40% South Norwood – 1.43% (March 2017 NOMIS)		Croydon average 0.7% London average 1.7%
	The number of female lone parent households found to be eligible for assistance, unintentionally homeless, and in priority need	606	To maintain / improve previous outturn	530	(G)	No comparative data available
	The number of BME households found to be eligible for assistance, unintentionally homeless, and in priority need	963	To maintain / improve previous outturn	803	(G)	No comparative data available

	<p>Child (0-16 years) poverty in the most deprived wards</p> <p><i>Based on the Average Rank of the Lower Super Output Areas (LSOAs) making up each ward in the Index of Multiple Deprivation (IMD) 2015</i></p>	<p>Fieldway – 36.2% Selhurst – 28% Broad Green – 25.4 % New Addington – 31% Thornton Heath – 25.3% South Norwood – 25% (snapshot as at 31 August 2013) 20% child poverty, Croydon ward average</p>		<p>Fieldway –39 % Selhurst – 28.5% Broad Green – 28.5% New Addington – 33% Thornton Heath – 26% South Norwood – 25.5% (snapshot as at 31 August 2014)</p>		<p>21.6% child poverty, Croydon ward average August 2014</p>
<p>To drive fairness for all communities, people and places</p>	<p>The proportion of Looked After Children (LAC) progress 8 score (progress between KS2-KS4)</p>	<p>New</p>	<p>First outturn will be used to baseline a target for the next reportable year</p>	<p>-1.62</p>	<p>NA</p>	<p>England -1.46 (R)</p>
	<p>The proportion of Special Educational Need & Disabled (SEND) progress 8 score (progress between KS2-KS4)</p>	<p>New</p>	<p>First outturn will be used to baseline a target for the next reportable year</p>	<p>-0.94</p>	<p>NA</p>	<p>England -1.03 (A)</p>
	<p>Free school meals eligible at any time in the past six years. (FSM6) progress 8 score (progress between KS2- KS4).</p>	<p>New</p>	<p>First outturn will be used to baseline a target for the next reportable year</p>	<p>-0.15</p>	<p>NA</p>	<p>England -0.37 (G)</p>
	<p>The proportion of white working class children eligible to free school meals at any time in the past six years. (White FSM6) progress 8 score (progress between KS2- KS4).</p>	<p>New</p>	<p>First outturn will be used to baseline a target for the next reportable year</p>	<p>-0.48</p>	<p>NA</p>	<p>England -0.65 (G)</p>

	Black Caribbean children progress 8 score (progress between KS2-KS4)	New	First outturn will be used to baseline a target for the next reportable year	-0.15	NA	
	The proportion of Looked After Children (LAC) achieving the expected level at the end of key stage 2	New	First outturn will be used to baseline a target for the next reportable year	18.8%	NA	England 25.7 (R)
To drive fairness for all communities, people and places	The proportion of Special Educational Needs (SEN) children achieving the expected level at the end of key stage 2	New	no target set these measures have been superseded by scaled scores	7%	NA	London 9% England 7% (G)
	The proportion of Free School Meals (FSM) children achieving the expected level at the end of key stage 2	New	First outturn will be used to baseline a target for the next reportable year	41.3%	NA	England 37.4% (G)
	The proportion of white working class children achieving the expected level at the end of key stage 2	New	First outturn will be used to baseline a target for the next reportable year	39%	NA	England 35.7% (G)
	The proportion of black Caribbean children achieving the expected level at the end of key stage 2	New	First outturn will be used to baseline a target for the next reportable year	42%	NA	England 41.1% (G)

	The number of adults aged 16-64 in the borough who have no qualifications	17,400 (Dec 2015)	Not appropriate to set a target	15,400 (Dec 2016)	NA	No comparative data available
	Proven offences by young people by ethnicity Source : 10-17 years - GLA Ethnic Group population Projections R201 White includes : White inc. white British, white Irish, white other.		Not appropriate to set a target	BAME 22,243 59.8% White 14,950 40.2%	NA	London BAME, 407,804 54.6% White , 339,674 45.4%
To drive fairness for all communities, people and places	The number of young people from BME backgrounds permanently excluded from Croydon schools, academies and free schools based on the number of excluded children	11	Not appropriate to set a target	14	NA	No comparative data available
	The percentage of assessments undertaken where Child Sexual Exploitation was a factor	New	NA	Currently under development	NA	NA
	Number of incidences of hate crime	549 (12 month rolling March 2016)	Maintain / improve	551 (12 month rolling March 2017)	NA	No comparative data available
	Community Cohesion - The perception of people from different backgrounds who say they get on well	NA	NA	Definitely agree/ agree Tend to disagree / disagree Neither agree / disagree - Don't know	Croydon London 73% 34% 12% 22% 15% 43%	
Croydon residents survey - knowSource: TCCOctober 2016; Base: 1203; Weighted: 1190 London Data store December 2015						

				Croydon			
	Community life – Level of involvement in their local community through volunteering	NA	NA	Keen to get more involve/would if I had more time	51%		
				I am already involved in the community	13%		
				It's a good idea, but not for people like me / it's not my job	31%		
				None of the above / don't know	5%		
				Croydon residents survey - knowSource: TCCOctober 2016; Base: 1203; Weighted: 1190			
To drive fairness for all communities, people and places	The perception of people from different backgrounds who feel they participate and influence	NA	NA	Residents who would like to have more of a say	White 20%	BME 17%	
	The perception of people from different backgrounds who have trust and confidence in public services	NA	NA	Residents who say they want to know what services are doing Residents who want to become actively involved in helping services improve their local area	White 59%	BME 51%	
	Reduce the differences in healthy life expectancy at birth between men and women in Croydon in years	Male 63.2 years (2011-13)	Maintain or improve on pervious outturn	Male 63.1 years (2013-15)	(G)	No comparative data available	
		Female 62.3 years (2011-13)	Maintain or improve on pervious outturn	Female 63.8 years (2013-15)	(G)	No comparative data available	
	Slope index of inequality in life expectancy at birth within English local authorities, based on local deprivation deciles	Male 9.1 years (2011-13)	Maintain or improve on pervious outturn	Male 9.7 years (2013-15)	(A)	No comparative data available	

	within each area for men and women	Female 7.7 years (2011-13)	Maintain or improve on previous outturn	Female 6.1 years (2013-15)	(G)	No comparative data available
	Disability free – life expectancy at birth, for men and for women in Croydon, in years.	Male 64.8 years (2011-13)	Maintain or improve on previous outturn	Male 65.6 years (2012-14)	(G)	Male 64 years (2012-14) (G)
		Female 65.5 years (2011-13)	Maintain or improve on previous outturn	Female 64.4 years (2012-14)	(A)	Female 64.2 years (2012-14) (G)

ENABLING CORE - fairness and equality

Following the findings of the Opportunity and Fairness Commission the Council developed the Opportunity and Fairness plan 2016-20 and reset its statutory equality objectives for that period. The equality performance measures within that have been embedded in the Corporate Plan performance framework, Ambitious for Croydon. The statutory performance indicators reflect issues across the spectrum in relation to fair access focusing on health, wealth and education equality indicators. The indicators are reported every six months. The latest available information and data has been used to update them. As is the nature of these indicators there is at times a significant time-lag between the period of reporting and the latest data available. However they enable the Borough and the Council to focus on the trends and be mindful that changes and improving equality, opportunity and fairness will need a long term focus to ensure there are sustainable outcomes.

Employment

In terms of numbers of Job Seekers Allowance claimants aged between 60-64 years the Borough continues to see reductions including in the six most deprived wards and demonstrates and the focus on getting people into jobs and the continuing success of the Croydon Works programme. Historically there have been challenges in terms of the level of skills and qualification in the borough to maximise the opportunities within the job market as well as ensuring there is access to job opportunities for all Croydon residents. This is demonstrated by the latest data in relation to number of the indicators within this area.

Across the Local Strategic Partnership (LSP), through the Croydon Works programme and Good Employer Charter the Council continues to focus on ensuring that all Croydon residents have access to employment opportunities whether that is through education, training or support for job readiness.

In addition there is a focus on equipping the borough to embrace disability confident and other support packages to enable the Council, businesses and our suppliers to be able to offer the job opportunities across our communities

Child Poverty

There continues to be deep seated issues in relation to Child Poverty particularly in the six most deprived wards as the latest data for 2014 shows a worsen trend. Families on the margins of poverty are often dependent on in-work and out-of-work benefits. Changes in the benefits system have a significant impact on changes in child poverty rates that may hide the impact of local initiatives. Whilst the measure in this report looks at income poverty, Croydon's Young People-led Child Poverty Plan looks more widely recognising poverty of opportunity and environmental, intellectual and health poverty. The Child Poverty Plan identifies how these are being addressed through the Children and Families Partnership and the wider Council. The Children and Families Partnership's survey of lone parents identified that the greatest barrier to employment for parents was the lack of job opportunities that fit with their childcare responsibilities. Consequently the main focus of the Partnership has been increasing flexible working opportunities in Croydon. The Council obtained accreditation as a Flexible Working Borough.

The action plan addresses increasing flexible working within the council both for existing staff and at recruitments and influencing suppliers and other employers within the borough.

The Good Employer Charter was launched in January and includes a key focus on inclusive employment practises which includes flexible working. There are 10 accredited businesses and 38 pledges with the aim to have 20 businesses accredited by July 2017 focusing activity on the Council's tier 1 contractors. Croydon's vision for growth is inclusive, with opportunity and fairness at the heart of growth plans and ambition to ensure that all residents are able to share in the success of the borough.

Homelessness

The Council's strategic actions and approaches to tackling homelessness are set out in the GROWTH – housing section of this appendix (page 11). The key principle of the preventative Gateway approach, is that it targets those who are most vulnerable. Whilst performance targets are not appropriate to set for these indicators, a reduction in the total numbers can be seen as a positive.

Education

The Borough schools continue to perform at or above the English average in key attainment areas which are key in improving equality. However there are number of areas in 2015 where the Borough was performing below the English average in terms of BME communities and Looked After children. The Council has and will continue to focus on the following actions to help schools improve performance in these areas. Attainment of Children Looked After (CLA) by the Local Authority can vary widely from year to year due to cohort sizes and other factors that contribute significantly such as Special Educational Needs and the length of time children have been in care. It is also important to consider the considerable number of children looked after by Croydon who are UASC (unaccompanied asylum seeking children) compared to statistical neighbours such as Merton and Greenwich Borough Councils. The number of CLA in Croydon as at March 2016 was a total of 800 children compared to 165 in Merton and 520 in Greenwich. In addition to this, the UASC population in Croydon as at March 2016 was 430, whilst the London Borough of Merton looked after 25 and London Borough of Greenwich looked after 20 in the same time period. This difference makes comparisons with other Local Authorities difficult.

Although outcomes for Croydon CLA who have been in continuous care for 12 months or more remain low, with 36%, 27% and 18% achieving age related expectations or above in reading, writing and maths, with 18% achieving all three at the end of KS2 and 14.8% (based on unvalidated results) achieving 5 A*-C EM at the end of KS4, it is important to reflect that those who contribute to the national statistics are a small percentage in many cases of the total cohort within those year groups. For example in Year 11 the total cohort size at the end of the 2015/16 academic year was 178, with only 74 contributing to national indicators. These young people, a large percentage of whom are UASC, still need to be supported and in many cases are the most challenging with no education experience or provision in place when they enter the care system. These learners go on to make considerable

progress, achieving at a level appropriate to their starting point and are successfully supported into suitable courses post 16. The successes enjoyed by our post 16 learners are testament to this and a result of the heavy investment made into this area of work.

With reference to Black Caribbean children achieving the expected level at the end of Key Stage 2 Schools are challenged by their Link Advisers, commissioned through Octavo, to set challenging targets for all significant pupil groups, especially any shown to be underperforming. These groups will also be a focus during any school inspection by Ofsted.

Community Cohesion

Recent national and local events in Croydon has provided a challenging environment for community cohesion however Croydon as a community as come together to support each other with partners across the borough and faiths showing solidarity and providing community assurance. This has included community events such as We Stand Together to provide a forum to support communities impacted by hate crime and explore issues that face different communities within Croydon. Community Cohesion is also a key focus of a sub-group of the Stronger Community Partnership.

As the country witnessed nationally, there has been an increase in reported hate crimes within the borough. The Safer Croydon Partnership has submitted two bids to support victims of Hate crime for MOPAC funding (to be delivered by CVA and Victim Support) for the next two years. Information on our Safer Croydon web pages direct victims of Hate Crime to the Met Police True Vision website.

Health

Differences in life expectancy are a strong indicator of overall fairness. However, they are affected by many determinants including education, income, housing conditions, access to green spaces etc. Lifestyle factors also play a part but are strongly influenced by the wider determinants. A single lifestyle factor - smoking - directly accounts for half of differences in life expectancy. Actions and approaches to tackling this are set out in the INDEPENDENCE –health, section of this appendix (page 19).

ENABLING CORE – Open and accountable

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Latest comparative data
To be open and transparent and put communities at the heart of decision making	Percentage of Freedom of Information (FOI) requests responded to within 20 days	86.31% (A)	85%	76%	(R)	No comparative data available
	The percentage of customer complaints escalating to Stage 2 of the council's formal complaints process	8.85% (G)	10%	5.63%	(G)	No comparative data available
	The number of complaints received by the Information Commissioners office that are upheld (where regulatory action is taken)	0	0	0	(G)	No comparative data available

ENABLING CORE - open and accountable

As the council continues to see pressures on its services, the number and nature of FOI requests, which has increased from 1643 in 2015/16 to 1758 in 2016/17, places an additional stress on resources. As services are also now more frequently delivered with partner organisations it is often more complicated to compile full information in a timely manner.

We are continuing to work with services and our Legal team to ensure the right awareness and additional guidance for completion of responses across the organisation.

Further weekly reporting through the senior management team is also assisting in focusing on cases where it is proving more difficult to provide the right information.

The volume of **corporate Stage one complaints** has increased. 2016/17 received 1656 stage one complaints which represents a 24% increase when compared to 2015/16 (1332 stage one complaints)

The volume of **corporate Stage two complaints** has increased. 2016/17 received 140 stage two complaints 2015/16 received 122 stage two complaints which represents an increase of 15% overall, but a reduction of number of stage 1 complaints moving to stage 2 of 3.22% over 2016/17.

The volume of **corporate Ombudsman complaints** has decreased. 2016/2017 received 71 Ombudsman complaints compared to 2015/16 (82). This represents a 15% reduction.

Stage one complaint response times have decreased. During 2016/17 73% of complaints were answered on time (1204 of 1656) compared to 2015/16 where 86% of complaints were answered on time. This is against a corporate target of 90% answered within the SLA of 20days.

In place:

- Case management within the Councils customer relationship management system (CRM) and Automated chases from the CRM case management system
- Weekly reporting of all overdue cases and those that are due in the forthcoming week - the weekly report to CLT
- A daily manned complaint advice line (ext. 88888) offering help to officers across the Council with dealing with specific cases

Actions for 17/18:

- Given the biggest trend this year is across stage 1 volumes, there will be a focus over 2017/18 by improving quality of customer interactions and a focus on driving down complaints, linked to our customer commitment. We will be working with the Organisational development team to deliver communications and learning to the organisation.
- Learning from complaints: There will be a focus on showing how we are learning from complaints and implementing changes as a result. The Complaints resolution team will work with service teams to look at trends in high volume complaint areas and make recommendations for improvements. These will be captured and published quarterly.
- LGO (local government ombudsman) – Although the volume of LGO complaints has reduced over 16/17, we need to ensure that where the LGO have upheld a complaint that we are learning and implementation changes on the back of this. The complaint resolution team will publish a library of LGO complaints to the organisation (anonymised) to increase learning and enable teams to learn from case studies. These will be captured and published monthly.

ENABLING CORE – Digital and Enabling

Outcome	How we will measure success?	Performance 2015/16	Target 2016/17	Performance as at March 2017	RAG at March 2017	Compared to
To be digital by design in meeting the needs of local people	The number of transactions completed through 'My Account'	213,667 (G)	200,000	460,369	(G)	No comparative data available
	The number of customers who have moved to my account (self-serve) as a method of contact.	76,648 (G)	40,000	45,153	(G)	No comparative data available
	The percentage of fly tip reports made electronically (App and My Croydon)	77.5% (A)	80%	78.4%	(A)	No comparative data available

ENABLING CORE – digital and enabling

Croydon's commitment to embracing new technology and maximising its benefits for customers has seen the authority named as '*digital council of the year.*' The council received the **Local Government Chronicle** award after adopting a range of technologies that have made it easier for local residents to access services online. In-person visits to the council have been reduced by around 30% each year, and those who do come in person can pre-book a range of appointments. This has saved on staffing costs and seen customer satisfaction rise from 57% to 98%. Over half the population of the borough – 180,000 people – have now registered online for My Account to enable them to quickly and easily make payments and order services without constantly re-entering personal information. There have also been almost 20,000 downloads of the My Croydon smartphone app. These changes alone have saved local taxpayers some £8m, and the plan is to reduce spending on old ways of working by around £1.2m in the coming year.

With Croydon recognised as having one of the fastest growing technology-based economies in the UK the council has also invested £2m in the development of a tech community centred on **TMRW**, which has become a hub for entrepreneurs and small businesses keen to take advantage of gigabit internet connectivity and shared expertise.

The use of my account continues to be positive with customers with a 55% increase in transactions on last years figures. Reciprocally this has reduced telephony contact by 13%. The combined use of My Account and My Croydon App in March 2017 accounted for 78.4% of all fly-tipping reports to the Contact Centre. This was the highest record to date compared to 73.1% in the previous month and 77.5% in March last year. While performance in 2016-17 has been below target for most of the year, it has exceeded last year's performance in every month except November; however it is usual to record lower volumes in the winter months and November 2016 performance is only 4% below November last year and 2% variance on December 2016.

Through D&E we have and are surfacing more functionality, which will ensure customers are “retained” online. Our webchat service has run for over 1 year and again this ensures customers are retained on line, supporting our model. Customer satisfaction with online services remains higher than industry standard. To date (from inception) we have collected just over £33m through our online platform. It is important for residents and local businesses to be able to access on-line services for their wider benefit as recent studies outline the financial and social benefits of being on-line.

Our digital inclusion model continues to bring partners and the community together to create self-sustaining solutions that have changed people’s lives through digital skills and access. This initiative has provided opportunities to residents, third sector organisations and SME’s to access digital skills support, increasing:

- digital confidence in over 65’s by 42%
- the number of people with basic digital skills by 12.9%
- increase digital confidence with 70% of small businesses

RAG Status key

RED (R)	<ul style="list-style-type: none"> • Performance has not met target by in excess of 10% • Where performance differs from comparators by 10% or more
AMBER (A)	<ul style="list-style-type: none"> • Performance has not met target but is within 10% of target • Where performance matches one or more comparator within 10%
GREEN (G)	<ul style="list-style-type: none"> • Performance has met, or exceeds target • Performance has matched one or more comparators
YTD	<ul style="list-style-type: none"> • Year to Date – current performance

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Enabling core	Finance & Treasury	Finance	Cash collection rate for housing rent	Monthly	Higher is better					98.20%	98.00%	98.5%	97.45%	97.00%	
Resources	Enabling core	Finance & Treasury	Finance	Variance from Revenue Budget after recovery plans (£M)	Quarterly	Lower is better		(2.886)m	0	0.92m	£0.00m	(£1.389m)	1% (either way)	£0.05m under spend	1% (either way)	
Resources	Enabling core	Finance & Treasury	Finance	% Council tax collected	Monthly	Higher is better		96.07	96.5	96.48	96.76%	96.45%	96.75%	96.85%	97%	
Resources	Enabling core	Finance & Treasury	Finance	% Non-domestic rates collected (NNDR)	Monthly	Higher is better		97.94	98.75	98.38	98.75%	7.74%	98.75%	99.10%	98.75%	
Resources	Enabling core	Finance & Treasury	Finance	Percentage of agency staff workers covering permanent roles	Monthly	Lower is better		13.5	10		10.00%	12.02% (12 month average)	10.00%	10.06%	10%	
Resources	Enabling core	Finance & Treasury	Finance	Progress with Corporate Plan Outcomes 2015/18 (success of performance measures)	Annual	Higher is better					Outcomes delivered by 2018	52% met 32% almost met	Outcomes delivered by 2018	60% met 34% almost met	90% met / almost met	
Resources	Enabling core	Finance & Treasury	Finance	Net cost per m2 of Council asset base (main corporate offices)	Annual	Lower is better					Use March baseline	£198	£198	£177	£141	
Resources	Enabling core	Finance & Treasury	Open and accountable	Percentage of FOI requests responded to within 20 days	Monthly	Higher is better		78.14	85	72.39	90%	86%	85%	76%	95%	
Resources	Enabling core	Finance & Treasury	Open and accountable	The % of customer complaints escalating to Stage 2 of the council's formal complaints process		Lower is better		6.6	10	10.62	10%	9%	10%	5.63%	10%	
Resources	Enabling core	Finance & Treasury	Open and accountable	The number of complaints received by the Information Commissioners office that are upheld (where regulatory action is taken)		Lower is better					2015/16 benchmark	0	0	0	0	
Resources	Enabling core	Economy & Jobs	Digital and enabling	The number of transactions completed through 'My Account'	Monthly	Higher is better					200,000	213,667	200,000	460,369	500,000	
Resources	Enabling core	Economy & Jobs	Digital and enabling	The % of fly tip reports made electronically (App and My Croydon)		Higher is better					80%	78%	80%	78.40%	80%	
Resources	Enabling core	Economy & Jobs	Digital and enabling	Number of customers who have moved to my account (self serve) as a method of contact.	Monthly	Higher is better					40,000	76,648	40,000	45,153	40,000	
Borough	Enabling core	Economy & Jobs	Fairness and equality	% of JSA claimants on housing benefits in Croydon's six most deprived wards	Annual	Lower is better	NEW			Borough - aim to improve			Borough - aim to improve	see report	Borough - aim to improve	<p>New for 2017-18</p> <p>Page 109 of 165</p>

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
Borough	Enabling core	Families, health & social care	Fairness and equality	% of people with health conditions or illnesses lasting more than 12 months who are in employment	Annual	Higher is better			Borough - aim to improve		Borough - aim to improve	47%	Borough - aim to improve	47.20%	Borough - aim to improve	
Borough	Enabling core	Economy & Jobs	Fairness and equality	% 60-64 year olds claiming Job Seekers Allowance (JSA)	Annual	Higher is better			Borough - aim to improve		Borough - aim to improve		Borough - aim to improve	see report	Borough - aim to improve	
People	Enabling core	Families, health & social care	Fairness and equality	The number of BME households found to be eligible for assistance, unintentionally homeless, and in priority need.	Quarterly	Lower is better						963	Aim to improve	803	Aim to improve	
People	Enabling core	Families, health & social care	Fairness and equality	The number of female lone parent households found to be eligible for assistance, unintentionally homeless, and in priority need.	Quarterly	Lower is better						606	Aim to improve	530	Aim to improve	
Borough	Enabling core	Children, young people & learning	Fairness and equality	Child (0-16 years) poverty in the most deprived wards (based on the average rank of the Lower Super Output areas (LSOA's making up each ward in the Index of Multiple Deprivation (IMD) 2015)	Annual	Lower is better							Borough - aim to improve	see report	Borough - aim to improve	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of Looked After Children (LAC) progress 8 score (progress between KS2-KS4)	Annual - academic	Higher is better								-1.62	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of Special Educational Need & Disabled (SEND) progress 8 score (progress between KS2-KS4)	Annual - academic	Higher is better								-0.94	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	Free School Meal (FSM) eligible at anytime in the last 6 years - progress 8 score (progress between KS2 - KS4)	Annual - academic	Higher is better								-0.15	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of white working class children eligible to free school meals at any time in the past 6 years progress 8 score (between KS2-KS4)	Annual - academic	Higher is better								-0.48	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of black Caribbean children progress 8 score (progress between KS2-KS4)	Annual - academic	Higher is better								-0.15	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of Looked After Children (LAC) achieving the expected level at the end of key stage 2	Annual - academic	Higher is better								18.80%	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of Special Educational Needs (SEN) children achieving the expected level at the end of key stage 2	Annual - academic	Higher is better								7%	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of Free School Meal (FSM) children achieving the expected level at the end of key stage 2	Annual - academic	Higher is better								41.30%	2016/17 baseline	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of white working class children achieving the expected level at the end of key stage 2	Annual - academic	Higher is better								39%	2016/17 baseline	
People	Enabling core	Children, young people & learning	Fairness and equality	The proportion of black Caribbean children achieving the expected level at the end of key stage 2	Annual - academic	Higher is better								42%	2016/17 baseline	
Borough	Enabling core	Children, young people & learning	Fairness and equality	The number of adults (16-64) in the borough who have no qualifications	Annual	Lower is better				16,900 Dec 2014		17,400 Dec 2015		15,400 Dec 2016		
Borough	Enabling core	Communities, Safety & Justice	Fairness and equality	Proven offences by young people, by ethnicity <i>Source: 10-17 years, GLA ethnic group population projections R201 white includes white, white British, white Irish, White other</i>	Annual	Lower is better							Aim to improve	BAME 59.8% White 40.2%		
People	Enabling core	Children, young people & learning	Fairness and equality	The number of young people from BME backgrounds permanently excluded from Croydon schools, academies and free schools based on the number of excluded children	Quarterly	Lower is better						11	Aim to improve	14		
Borough	Enabling core	Communities, Safety & Justice	Fairness and equality	The percentage of assessments undertaken where Child Sexual Exploitation was a factor					NA	NA	NA	NA	Under development		Under development	
Borough	Enabling core	Communities, Safety & Justice	Fairness and equality	Number of incidences of reported hate crime		Lower is better			Maintain / improve			549	Maintain / improve	551		
Resources	Enabling core	Communities, Safety & Justice	Fairness and equality	Community Cohesion - The perception of people from different backgrounds who say they get on well		Higher is better								See report	Maintain / improve	
Resources	Enabling core	Communities, Safety & Justice	Fairness and equality	Community life – Level of involvement in their local community through volunteering		Higher is better								See report	Maintain / improve	
Resources	Enabling core	Communities, Safety & Justice	Fairness and equality	The perception of people from different backgrounds who feel they participate and influence		Higher is better								See report	Maintain / improve	
Resources	Enabling core	Communities, Safety & Justice	Fairness and equality	The perception of people from different backgrounds who have trust and confidence in public services		Higher is better								See report	Maintain / improve	
Borough	Enabling core	Families, health & social care	Fairness and equality	Reduce the differences in healthy life expectancy at birth between men and women in Croydon in years	Annual	Lower is better			Maintain / improve	male 63.2 female 62.3 2011-13		Maintain / improve	male 64.1 Female 63.9 2012-14	maintain / improve	male 63.1 Female 63.8 2013-15	Maintain / improve
Borough	Enabling core	Families, health & social care	Fairness and equality	Slope index of inequality in life expectancy at birth within English local authorities, based on local deprivation deciles within each area for men and women in years	Annual	Lower is better			Maintain / improve	male 9.1 female 7.7 2011-13		Maintain / improve	male 9.4 female 7.6 2012-14	maintain / improve	male 9.7 Female 6.1 2013-15	Maintain / improve

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
Borough	Enabling core	Families, health & social care	Fairness and equality	Disability free life expectancy at birth, for men and women in Croydon in years	Annual	Higher is better			Maintain / improve	male 64.8 female 65.5 2011-13	Maintain / improve	male 65.6 female 64.4 2012-14	Maintain / improve	male 65.6 Female 64.4 2013-15	Maintain / improve	
Place	Growth	Regeneration & planning	Housing	Number of market homes started (for sale or rent)		Higher is better		834	1398	1872	503	1016	1416	2521	920	
Place	Growth	Regeneration & planning	Housing	The % of private rental housing stock licensed through the selective licensing scheme		Higher is better			NA	NA	New	81%	88%	88	93%	
Place	Growth	Regeneration & planning	Housing	Affordable Housing – the number of affordable homes completed (gross)		Higher is better		354	650	705	564	536	495	334	495	
People	Growth	Families, health & social care	Housing	The number of households accepted as homeless under the Housing Act	Monthly	Lower is better		78	60	59	720	962	930	1042	950	
People	Growth	Families, health & social care	Housing	Number of homeless households living in bed & breakfast and self-contained temporary accommodation.	Monthly	Lower is better		415	450	492	450	843	750	847	750	
People	Growth	Families, health & social care	Housing	Number of families in Bed and Breakfast (B&B) with shared facilities (6 weeks or more)	Monthly	Lower is better		64	na	57	57	89	Less than 89	37 cases	60	Consideration to be given to average figures.
Place	Growth	Regeneration & planning	Housing	The number of empty properties returned to use		Higher is better					75	137	100	87	100	
People	Growth	Children, young people & learning	Education and learning	Percentage of children at the end of reception year who are judged to be at a good level of development	Annual - academic	Higher is better		46 (2012/13 academic)	50%	57 2013/14 academic	Aim to match the England average of 68.1%	64.70%	66%	70.40%	71.20%	
People	Growth	Children, young people & learning	Education and learning	% Parents offered one of their top 3 school choices (Primary)	Annual - academic	Higher is better		92 (2014/15 entry)	90	94 2015/16 entry	95% 16/17 entry	94% 2015/16 entry	96% 17/18 entry	96.2% 16/17 entry	96.50%	
People	Growth	Children, young people & learning	Education and learning	% Parents offered one of their top 3 school choices (Secondary)	Annual - academic	Higher is better		88 (2014/15 entry)	90	92 2015/16 entry	93% 16/17 entry	89% 2015/16 entry	91% 17/18 entry	89.9% 16/17 entry	91%	
People	Growth	Children, young people & learning	Education and learning	Educational attainment by the age of 19 at Level 2	Annual - academic	Higher is better		85 (2012/13 academic)	85	87.6% 2013/14 academic	86%	88.6% 2014/15 academic	89% 2015/16 Academic	TBC 30 June 2017	89%	
People	Growth	Children, young people & learning	Education and learning	Educational attainment by the age of 19 at Level 3	Annual - academic	Higher is better		63 (2012/13 academic)	65	64% 2013/14 academic	At or above the London average 64%	64.4% 2014/15 academic	65% 2015/16 Academic	TBC 30 June 2017	65%	
People	Growth	Children, young people & learning	Education and learning	% of all primary schools given overall effectiveness rating of good or outstanding by Ofsted at most recent inspection	Quarterly	Higher is better		78	90	87	94%	91%	92%	83.10%	90%	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Growth	Children, young people & learning	Education and learning	% of all secondary schools given overall effectiveness rating of good or outstanding by Ofsted at the most recent inspection.	Quarterly	Higher is better		70	93	68	76%	71%	82%	90%	90%	
People	Growth	Children, young people & learning	Education and learning	% of Pupil Referral Units (PRU) given overall effectiveness rating of good or outstanding by Ofsted at the most recent inspection	Quarterly	Higher is better		100	100	100	100%	100%	100%	no inspections 2016-17	100%	
People	Growth	Children, young people & learning	Education and learning	% of Special schools given overall effectiveness rating of good or outstanding by Ofsted at the most recent inspection	Quarterly	Higher is better		100	100	100	100%	100%	100%	no inspections 2016-17	100%	
People	Growth	Children, young people & learning	Education and learning	KS2 reading, writing and maths to expected standard	Annual (academic)	Higher is better			NA	NA	NA	NA	New	55%	59%	
People	Growth	Children, young people & learning	Education and learning	Attainment 8 - showing pupils average achievement in the same suite of subjects as the progress 8 measure	Annual (academic)	Higher is better			NA	NA	NA	NA	New	48.5%	51.90%	
People	Growth	Children, young people & learning	Education and learning	Progress 8 - aims to capture the progress a pupil makes from the end of primary school to the end of secondary school	Annual (academic)	Higher is better			NA	NA	NA	NA	New	0.08	0.1	
People	Growth	Children, young people & learning	Education and learning	English and maths - the % of pupils achieving a C grade or better in both English (either language or literature) and maths.	Annual (academic)	Higher is better			NA	NA	NA	NA	New	60.6	64	
People	Growth	Children, young people & learning	Education and learning	Percentage of pupils at the end of key stage 4 achieving 5+ A-C in English and maths (previously %+ GCSE A*-C grade including English and maths)	Annual (academic)	Higher is better			NA	NA	NA	NA	New	55.3%	57%	
Place	Growth	Culture, leisure & sport	Culture	The number of cultural events and programmes supported and delivered by the council across the borough representing the community	Quarterly	Higher is better			NA	NA	2015/16 data will provide the benchmark	4137	NA due to Fairfield Hall	933	N/A	Reviewing current measure / target due to the current closure of Fairfield Hall
Borough	Growth	Culture, leisure & sport	Culture	Number of tourism day visits to Croydon (3 year average)		Higher is better						9.92m 2012-14	NA	8.22m 2013-15	NA	
Borough	Growth	Economy & Jobs	Jobs and the economy	Reducing the gap between the highest and lowest wards		Lower is better					NA	2.70%	NA	4.60%		Request to remove due to the changes in monitoring of universal credit - recommend replacements below
Borough	Growth	Economy & Jobs	Jobs and the economy	Long term unemployment (those receiving JSA for 12 months or more)		Lower is better		0.8	na	0.5	0.50%	0.40%	0.40%	0.40%		Request to remove due to the changes in monitoring of universal credit - recommend replacements below
Borough	Growth	Economy & Jobs	Jobs and the economy	% of working age on out of work benefits		Lower is better		11	na	9.8	9.80%	8.80%	8.80%	7%		Request to remove due to the changes in monitoring of universal credit - recommend replacements below
Borough	Growth	Economy & Jobs	Jobs and the economy	% of young people aged 18-24 who are claiming Job Seekers Allowance		Lower is better		4.8	na	3.1	3.20%	2.90%	NA	4.80%		Request to remove due to the changes in monitoring of universal credit - recommend replacements below

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
Borough	Growth	Economy & Jobs	Jobs and the economy	The overall JSA Claimant rate	Annual	Lower is better		2.9	na	1.9	Aim to improve against 14/15 outturn	2%	NA	3.30%		Request to remove due to the changes in monitoring of universal credit
Borough	Growth	Economy & Jobs	Jobs and the economy	Employment rate - % increase in the employment rate	TBC	Higher is better									77.30%	New - recommended to replace the above
Borough	Growth	Economy & Jobs	Jobs and the economy	Unemployment rate - % decrease in the unemployment rate	TBC	Higher is better									5.50%	New - recommended to replace the above
Place	Growth	Economy & Jobs	Jobs and the economy	The volume M2 of NEW Grade A commercial space delivered within the borough		Higher is better					95,000 m2 2011-31		95,000 m2 2011-31	151,420 m2 (by 2031)	95,000 m2 2011-31	
People	Growth	Children, young people & learning	Jobs and the economy	% of young people not in Education, employment or training (NEET)	Annual	Lower is better		3.5	4.9	3.7	3.40%	2.30%	2.8%	2.90%	2.8	
Borough	Growth	Economy & Jobs	Neighbourhoods, district centres, planning	The number of small and medium business enterprises (SME's)	Annual	Higher is better		10910	na	11525	12,960	12,840	13880	13880	14000	
Borough	Growth	Economy & Jobs	Neighbourhoods, district centres, planning	Occupation rates - office	Annual	Higher is better					2015/16 data will provide the benchmark	66	66%	60%	88% by 2021	
Borough	Growth	Economy & Jobs	Neighbourhoods, district centres, planning	Occupation rates- retail	Annual	Higher is better					2015/16 data will provide the benchmark	92	92%	93%	Improve / maintain	
Borough	Growth	Economy & Jobs	Neighbourhoods, district centres, planning	The number of apprenticeship participants within the borough		Higher is better					1130	1130	NA	2510	2750	
People	Independence	Families, health & social care	Early interventions	Conception rate per 1,000 girls (aged 15-17) Rolling average		Lower is better		28.6 (rolling average 2012)	27.6	32.13	26.6 (2014)	30.1	27.6	23.9	23	
People	Independence	Families, health & social care	Early interventions	The % of service users who find it easy to find information about support	Annual	Higher is better					Pending HSCIC 2014/15 outturn confirmati	71.60%	72%	67.80%	72.0%	
People	Independence	Families, health & social care	Early interventions	The percentage of carers who reported that they have as much social contact as they would like	Biennial	Higher is better				41.40%	Pending HSCIC 2014/15 benchmarking data	31.70%	33%	27.30%	35.5% (2018-19)	Next Survey is 2018-19
People	Independence	Children, young people & learning	Early interventions	Percentage of three and four year olds accessing funded early education		Higher is better					88% (2014-15)	86%	90%	86%	90%	
People	Independence	Children, young people & learning	Early interventions	Percentage of eligible two year olds accessing funded early education		Higher is better					55% (2014-15)	52%	60%	77%	80%	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Independence	Children, young people & learning	Early interventions	Number of families for whom a Troubled Families Outcome payment is achieved (phase 2)		Higher is better	n/a	n/a	n/a	n/a	250	69	512	453	691	
People	Independence	Families, health & social care	Early interventions	The % of carers who use services who find it easy to find information about support	Biennial	Higher is better					Pending HSCIC 2014/15 outturn confirmati	60.60%	61%	60.90%	62% (2018-19)	Next Survey is 2018-19
People	Independence	Families, health & social care	Early interventions	The % of people who use services who reported that they have as much social contact as they would like	Annual	Higher is better					Pending HSCIC 2014/15 outturn confirmati	45.30%	46%	42.10%	43.0%	
People	Independence	Children, young people & learning	Safeguarding	% of Child in Need assessments carried out within required timescales (45 days)		Higher is better					80%	67%	80%	77.70%	85%	
People	Independence	Children, young people & learning	Safeguarding	The number of Looked After Children (LAC) cases per 10,000 children within the borough		Lower is better		86		87.9		84.43	82.88	86	NA	It is not appropriate to set a target for these measures
People	Independence	Children, young people & learning	Safeguarding	The number of Looked After Children (LAC) cases per 10,000 children within the borough - LOCAL										46.6	NA	It is not appropriate to set a target for these measures
People	Independence	Children, young people & learning	Safeguarding	The number of Child Protection Plan (CPP) cases per 10,000 children within the borough		Lower is better		41.2		39.8	38.3 in line with statistical neighbours	39.7	36	39.5	NA	It is not appropriate to set a target for these measures
People	Independence	Communities, Safety & Justice	Safeguarding	Numbers of new Referrals to the Multi Agency Sexual Exploitation (MASE) panel per calendar month		Higher is Better	NA	NA	NA	NA	NA	NA	15	TBC	8 per month	This measure will be replaced for 2017/18 with a more meaningful measure around child sexual exploitation. Currently work in progress.
People	Independence	Children, young people & learning	Safeguarding	Education, Health and Care (EHC) plans completed within time scales		Higher is Better	NA	NA	NA	NA	New	New	TBC	100%	100%	
People	Independence	Children, young people & learning	Safeguarding	% Stability of children looked after (living with a family for two out of the last two and a half years)		Higher is better					75%	64%	82%	71%	75%	
People	Independence	Families, health & social care	Safeguarding	Acceptable waiting times for adult social care assessments: For new clients, the percentage from where the time from first contact to completion of assessment is less than 35 days	Monthly	Higher is better		73.4	80	85.1	85%	88%	90%	84.1% provisional	85%	
People	Independence	Families, health & social care	Safeguarding	% of concluded adult safeguarding investigations where action resulted in risk reduction or removal	Monthly	Higher is better			75	76.9	75%	85%	90%	88.8% provisional	91%	
People	Independence	Children, young people & learning	Safeguarding	Average time between a child entering care and moving in with adoptive family (days)		Lower is better		684	730	674	650	1073	625	395 days	TBC	
People	Independence	Economy & Jobs	Tackling the cost of living	The % of households in Croydon receiving housing benefits	Monthly	Lower is better	NA	NA	NA	NA	New	22.50%	23%	17.40%		Due to the introduction of Universal Credit it is recommended that this measure is removed for 2017/18

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Independence	Economy & Jobs	Tackling the cost of living	The % of households in Croydon receiving council tax support	Monthly	Lower is better	NA	NA	NA	NA	New	21%	21%	18.97%	18	
People	Independence	Economy & Jobs	Tackling the cost of living	Number of households engaged with welfare teams who are being provided with debt / budgetary advice	Monthly	Higher is better	NA	NA	NA	NA	3,204	3,501	3501	8194		
People	Independence	Economy & Jobs	Tackling the cost of living	Number of families supported through discretionary housing payments	Monthly	Higher is better	NA	NA	NA	NA	1,350	1,579	1512	1501		Due to the introduction of Universal Credit it is recommended that this measure is removed for 2017/18
People	Independence	Economy & Jobs	Tackling the cost of living	Number of families supported through the Croydon discretionary scheme.	Monthly	Higher is better	NA	NA	NA	NA	1,000	1,150	1284	991		Due to the introduction of Universal Credit it is recommended that this measure is removed for 2017/18
Resources	Independence	Economy & Jobs	Tackling the cost of living	% of people working for the council who are paid the London Living Wage		Higher is better	NA	NA	NA	NA	100%	100%	100%	100%	100%	
Borough	Independence	Economy & Jobs	Tackling the cost of living	Percentage of Job seekers allowance claimants (as a proportion of the resident population aged 16-64 - working age population)		Lower is better		2.9		1.9	1.90%	2.00%	2%	0.60%		Borough - aim to improve
Borough	Independence	Economy & Jobs	Tackling the cost of living	Percentage of Job seekers allowance claimants (as a proportion of the resident population aged 16-64 - working age population)		Lower is better						45.51	Borough - aim to improve	53.68%		Borough - aim to improve
Borough	Independence	Economy & Jobs	Tackling the cost of living	Rate of child poverty (the proportion of children aged under 16 living in low income families)	Annual	Lower is better						21.10%	23%	22.50%		Borough - aim to improve
People	Independence	Families, health & social care	Health	Alcohol related hospital admissions (rate per 100,000 population (narrow))		Lower is better					520.2	527 2013-14	520.2	523	520	
People	Independence	Families, health & social care	Health	Under 75 Mortality rate from cardio-vascular diseases considered preventable (persons)		Higher is better					53.9	51.1 2012-14	53.9	48.4 2013-15	53.9	
People	Independence	Families, health & social care	Health	The estimated % of smoking tobacco prevalence - adults over 18		Lower is better		17.1 (Aug 2012)	na	17 (Aug 2013)	17%	17.70%	17%	17.90%	17%	
People	Independence	Families, health & social care	Health	Life satisfaction – average score out of 10 in response to the question, overall how satisfied are you with your life nowadays?		Higher is better		7 (2012/13)	Aim to improve	7.38 (2013/14)	Aim to improve	7.36 (2014/15)	Aim to improve	7.45 2015/16	Aim to improve	
People	Independence	Families, health & social care	Health	Wellbeing– average score out of 10 to the question, overall to what extent do you feel the things you do in life are worthwhile?		Higher is better		7.46 (2012/13)	Aim to improve	7.6 (2013/14)	Aim to improve	7.36 (2014/15)	Aim to improve	7.73 2015/16	Aim to improve	
People	Independence	Families, health & social care	Health	Happiness - average score out of 10 to the question, overall how happy did you feel yesterday?		Higher is better		7.11 (2012/13)	Aim to improve	7.31 (2013/14)	Aim to improve	7.39 (2014/15)	Aim to improve	7.24 2015/16	Aim to improve	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
People	Independence	Families, health & social care	Health	Anxiety - average score out of 10 to the question, overall how anxious did you feel yesterday?		Lower is better		3.02 (2012/13)	Aim to improve	3.4 (2013/14)	Aim to improve	2.91 (2014/15)	Aim to improve	3.12 (2015/16)	Aim to improve	
People	Independence	Families, health & social care	Health	Percentage of children in Reception (aged 4-5) who are classified as overweight or obese	Annual academic	Lower is better		23.1 (2013/14)	na	22.2 (2014/15)	23.00%	21.5% (2015/16)	23%	21.51% (academic 15/16)	21%	
People	Independence	Families, health & social care	Health	Percentage of children in Year 6 (aged 10-11) classified as overweight or obese	Annual academic	Lower is better		38.3 (2013/14)	na	39%	37.60%	38.9% (2015/16)	37.60%	38.92% (academic 15/16)	38%	
People	Independence	Families, health & social care	Health	Percentage of people presenting with HIV who have a late diagnosis (infected adults)	Annual	Lower is better	Aim to improve	58.3 (2010/12)	Aim to improve	57 2011-13	Aim to improve	58.8% 2012-14	Aim to improve	53.8% 2013-15	Aim to improve	
People	Independence	Families, health & social care	Health	Proportion of people who use services who have control over their daily life		Higher is better						71.50%	75%	70.30%	71%	
People	Independence	Families, health & social care	Health	Life expectancy from birth in years - Men	Annual	Higher is better				80.1 2012-14	Aim to improve	80.4 2013-15	Aim to improve	80.4 2013-15	Aim to improve	
People	Independence	Families, health & social care	Health	Life expectancy from birth in years - women	Annual	Higher is better				83.4 2012-14	Aim to improve	83.4 2013-15	Aim to improve	83.4 2013-15	Aim to improve	
People	Independence	Families, health & social care	Health	Vaccination rate (MMR2) for children at 5 years old		Higher is better					90% (national target)	78.7 2015-16 Q2	90% (national target)	73.6 Q3 2016-17	90% (national target)	
Borough	Independence	Families, health & social care	Health	The proportion of adults classified as overweight or obese		Lower is better					NA	63% 2012 - 14	maintain / improve	64.7% 2013-15	Maintain / improve	Sport England do not set a target for this measure / Croydon maintain - improve
People	Independence	Families, health & social care	Health	The proportion of people who complete psychological therapies (IAPT) who are moving to recovery		Higher is better					50% (national target)	52.6% 2015-16	50% (national target)	49% Q3 2016-17	50% (national target)	
People	Independence	Families, health & social care	Health	% of older people discharged from hospital to their own home achieving independence	Quarterly	Higher is better					88%	85%	88%	91.3% (provisional)	91.50%	
Borough	Independence	Communities, Safety & Justice	Domestic violence and sexual abuse	Percentage of domestic violence sanction detections		Higher is better		28.4	Not appropriate to set a target	33	Not appropriate to set a target	29%	Not appropriate to set a target	30.58%	Not appropriate to set a target	
Borough	Independence	Communities, Safety & Justice	Domestic violence and sexual abuse	Number of cases of domestic abuse referred to the Multi Agency Risk Assessment Conference (MARAC)		Higher is better						448	360	578	500	
Borough	Liveability	Communities, Safety & Justice	Roads, transport and streets	Percentage reduction in road Casualties (3 year rolling average)		Lower is better		1164	1092	1054	1069	1115	1069	1084 2013-15	TBC	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
Borough	Liveability	Transport & environment	Roads, transport and streets	Proportion of journeys starting in Croydon made by sustainable means (walking or cycling)		Higher is better					TBC	29% 2011-14	improve on 2011-14 outturn	26% 2013-14/2015-16	Improve / maintain	
Place	Liveability	Transport & environment	Roads, transport and streets	Percentage of the local authority's principal roads (A-road and M-road network) where maintenance should be considered		Lower is better		9%		6%	5%	6%	5%	6%	5%	
Place	Liveability	Transport & environment	Roads, transport and streets	Percentage of the local authority's principal roads (B-road and C-road network) where maintenance should be considered		Lower is better		13%		7%	6%	6%	5%	3%	3%	
Place	Liveability	Transport & environment	Roads, transport and streets	Number of linear metres of cycle lane implemented during the year (including new & upgraded on-carriageway routes and new greenway/quietways)		Higher is better					200 metres	40	3980	1964	5,350	
Place	Liveability	Transport & environment	Roads, transport and streets	The % of street lights currently in light		Higher is better					99%	100%	99%	99.88%	99%	
Place	Liveability	Transport & environment	Roads, transport and streets	New M2 of road resurfaced during the year		Higher is better					124,000 m2	137,636 m2	180000 m2	182,509m2	140,000 m2	Reduced target due to reduction in TfL funding
Place	Liveability	Transport & environment	Roads, transport and streets	% of borough roads (% of total road length) where 20 mph limits have been introduced.		Higher is better	NA	NA	NA	NA	2015/16 data will provide the benchmark	NA	40%	40%	80%	
Place	Liveability	Transport & environment	Roads, transport and streets	Road congestion - crude average vehicle speeds (mph) on Croydon A roads during weekday morning peak		Higher is better					NA	14.9mph	NA		NA	This data is no longer provided since December 2015 - measure to be removed
Place	Liveability	Clean green Croydon	Cleaner and greener	The percentage of household waste arising which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.		Higher is better		42.16%	45%		45%	38.87%	45%	38.60%	40%	
Place	Liveability	Clean green Croydon	Cleaner and greener	The percentage of fly-tips removed within the specified time frame (48 hours)		Higher is better			80	82.57	80%	75%	80%	82.54%	80%	
Place	Liveability	Clean green Croydon	Cleaner and greener	The number of fixed penalty notices issued by the council for incorrect disposal of rubbish		Higher is better		470	600	657	1000	1100	1000	845	1000	
Place	Liveability	Culture, leisure & sport	Parks and open spaces	Positive and Practical Action in Parks - total number of volunteer days' (<i>Previously Number of Friends and Conservation groups who are involved in their local park</i>)		Higher is better	NA	NA	NA	NA	New	New	4,200	5400	4500	
Place	Liveability	Culture, leisure & sport	Parks and open spaces	Number of events held in parks (including charity & commercial)		Higher is better	NA	NA	NA	NA	New	99	88	97	90	
Place	Liveability	Culture, leisure & sport	Sport	Number of people participating in sports and leisure activities at Leisure centres (all groups)		Higher is better		843230		856161	None	817,776	817,776	964,405	850,000	

Dept.	Area	Portfolio	Outcome	Measure	Frequency	Polarity	Target 2013/14	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Target 2015/16	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Target 2017/18	Appendix 2 / notes
Borough	Liveability	Culture, leisure & sport	sport	% Adults (aged 16+) participating in sport & active recreation for at least 30 minutes in the previous 28 days		Higher is better	Sport England do not set a target		Sport England do not set a target		Sport England do not set a target	34.3% 2014-15	Sport England do not set a target	34.7% 2015-16	Maintain / improve	
Place	Liveability	Culture, leisure & sport	Sport	Number of community sports clubs	Annual	Higher is better					2015/16 data will provide the benchmark	296	296	305	250	
Borough	Liveability	Communities, Safety & Justice	Policing and crime	Incidence of anti social behaviour		Lower is better					NA	8118	NA	9404	NA	
Borough	Liveability	Communities, Safety & Justice	Policing and crime	Resident confidence in Policing		Higher is better					66%	57%	66%	64%	66%	
Borough	Liveability	Communities, Safety & Justice	Policing and crime	How safe people feel in Croydon?	Annual	Higher is better					72%	77%	77%	N/A	N/A	This survey is no longer undertaken - measure to be removed
Borough	Liveability	Communities, Safety & Justice	Policing and crime	How people rate the overall level of crime in Croydon today compared with the overall level one year ago?	Annual	Lower is better					68.50%	73.00%	73%	N/A	N/A	This survey is no longer undertaken - measure to be removed
Borough	Liveability	Communities, Safety & Justice	Policing and crime	New measures will be set based on Police and Crime Plan 2017-2021												New measures will be set based on Police and Crime Plan 2017-2021
People	Independence	Children, young people & learning		Number of new entrants to youth offending service												New - request to add to the framework
People	Independence	Children, young people & learning	Jobs and the economy	% care leavers in Education, Employment, Training (EET)												New - request to add to the framework

REPORT TO:	CABINET 17th July 2017
AGENDA ITEM:	9
SUBJECT:	Croydon Safeguarding Adults' Board Annual Report 2016-17 Croydon Safeguarding Children Board Annual Report 2016 - 17
LEAD OFFICER:	Barbara Peacock Executive Director People Sarah Baker Independent Chair, Croydon Safeguarding Adults Board (CSAB) and Croydon Safeguarding Children Board (CSCB)
CABINET MEMBER:	<i>Cllr Louisa Woodley, Cabinet Member for Families, Health and Social Care</i> <i>Cllr Alisa Flemming, Cabinet Member for Children, Young People and Learning</i>
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:	
<p>The 2004 Children Act and the 2014 Care Act legislated for the requirement for local Children and Adults Safeguarding Boards. Both Boards are independently chaired and made up from members of local statutory and voluntary agencies, and partners, with the purpose of safeguarding and promoting the welfare of children and protecting adults at risk from harm and exploitation, in the local area. The Croydon Safeguarding Adults Board (CSAB) and the Croydon Safeguarding Children's Board (CSCB) are each required by statute to publish an Annual Report.</p> <p>The key role of each Board is to enable agencies to hold each other to account to secure effective safeguarding arrangements for children and adults in the local authority area. This role accords with most of Croydon Council's Corporate Plan 2015-18 independence priorities, namely: -</p> <ul style="list-style-type: none"> To protect children and adults at risk from harm and exploitation To help families be healthy and resilient and able to maximise their life chances and independence To help people from all communities live longer, healthier lives through positive lifestyle choices To prevent domestic abuse and sexual violence where possible, support victims and hold perpetrators to account. 	
FINANCIAL IMPACT N/A	
KEY DECISION REFERENCE NO.: This is not a Key decision	

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below

1. RECOMMENDATIONS

- 1.1 That the Cabinet notes the annual report of the Croydon Safeguarding Children Board (printed separately) and that this report will be scrutinised by the Children and Families Scrutiny Panel.
- 1.2 That the Cabinet notes the annual report of the Croydon Safeguarding Adult Board (printed separately) and that this report will be considered by the Adult Social Care Review Panel.

2. EXECUTIVE SUMMARY

- 2.1 The purpose of the report is to detail the activity and effectiveness of the Croydon Safeguarding Adult Board (CSAB) and the Croydon Safeguarding Children Board (CSCB) between April 2016 and March 2017. The reports are submitted by the independent chair of the Safeguarding Boards, which ensures that the Council and other agencies are given objective feedback on the effectiveness of local arrangements for safeguarding adults and children. The reports set out the key priorities for the Boards for the current year.

3. DETAIL - CSAB (Croydon Safeguarding Adult Board)

- 3.1 The Adults' Annual Safeguarding Report is due for presentation at the Adults Social Services Review Panel on 13 July 2017. It is an important function of Council's oversight of this vital activity that the safeguarding activity of our most vulnerable residents is given rigorous scrutiny by elected members.
- 3.2 The report will be presented by the Independent Chair of the Board, Sarah Baker. The independence of the Chair ensures that agencies receive the challenge and scrutiny required to ensure improvement. The report gives a comprehensive update on the multi-agency activity to safeguard adults.
- 3.3 The report identifies that key areas of development during the year April 2016 - March 2017 have been:
 - Care Act compliance
 - Making Safeguarding Personal – Ensuring advocacy services are commissioned and accessible to vulnerable adults
 - Mental Capacity Act
 - The CSAB partners gain greater understanding of the different communities in Croydon and apply this knowledge to service commissioning and delivery
 - Awareness Raising and Engaging Communities with a focus on Financial Abuse and Social Isolation

The report includes data on safeguarding adults' referrals and activity. The data reveals that there continues to be an increase in the number of safeguarding concerns (referrals) received by Croydon Council is approximately 2100 this year. On one level this is positive as we are raising awareness about adult safeguarding. Continue to be over 2100 a year. However it is noticeable that the number of cases going on to be Section 42 Enquiries has fallen. A section 42 Enquiry is a formal investigation if there is evidence of abuse or neglect and the adult is unable to protect themselves. Last year 66% of concerns raised went on to be Enquires, this percentage is now around 41%. This is a positive move as it brings Croydon in line with other Local Authorities both in London and Nationally. This change has been driven by the safeguarding triage process based in the Centralised Duty Team. Previously some concerns were subject of enquiries which was not always the best option for the person at the centre of the safeguarding concern. Triage ensures that the wishes and feelings are considered and that the most appropriate route is chosen to meet the persons needs and to protect them.

Key Achievements:

- "Walk in My Shoes" – this has focused on co-production work with people/carers and partners on reviewing and planning future Learning Disability Services.
- Successful continuation of hospital based Independent Domestic Violence Advocates services to raise awareness among staff, patients and their families.
- Croydon Age UK Renewed the Quality of Advice Standards Charter Mark and the Advice Quality Standard for their Information and Advice service.
- In partnership with NHS and the Voluntary Sector the Council through its Transformation work has developed a range of initiatives to support people and prevent the need for safeguarding services. These include: My support broker – a new way to support people to be independent.
- Services for carers, through to small discreet projects such the Hoarding Project. This is a small project in partnership with MIND to look at new ways in addressing self-neglect issues.
- Production of a Self-Neglect Policy
- Effective joint working on an early warning system that joins up information so that concerns are identified and prevention is supported.
- A robust system is in place for joining up intelligence to identify concerns.
- The joint working approach adopted by Croydon Adult Social Care and Croydon Trading standards continues to be regarded as a model approach by other local authorities both within and outside of London.

3.4 The business plan for 2017/18 sets the priorities going forward:

- Prevention and early identification of adults at risk of abuse
- Commissioning to ensure vulnerable adults services that protect them from abuse and there is a robust response to market failure

- Voice of service users is central to the work of the CSAB and all partners and influences policy and practice
- Making Safeguarding Personal is central to the commissioning and delivery of services to vulnerable adults.
- The CSAB ensures there is effective communications with Croydon residents, between professionals, agencies and between different Boards and Partnerships

3.5 Safeguarding Adults continues to be a major priority for the Council, which is led by the Adult Social Care & All Age Disability Division. A key focus continues to be on Making Safeguarding personal. The Division is currently reviewing its safeguarding processes to ensure that adult safeguarding is fully embedded across the Council and partners. A key area is the work with social care providers to ensure that quality services are provided for Croydon residents

The Board recognises the importance of the partnership in working together to meet the above objectives.

4. DETAIL – Croydon Safeguarding Children’s Board (CSCB)

4.1 The Children’s Safeguarding Annual Report is due for presentation at the Children and Family Scrutiny Panel on 28 November 2017. It is an important function of Council’s oversight of this vital activity that the safeguarding activity of our most vulnerable residents is given rigorous scrutiny by elected members.

4.2 The report will be presented by the Independent Chair of the Board, Sarah Baker. The Chair is required to be independent and this ensures that agencies receive the challenge and scrutiny required to ensure improvement. The report gives a comprehensive update on the multi-agency activity to safeguard children.

4.3 The CSCB business plan evidence that partners have successfully completed 8 of the 10 priorities set out in the business plan and made good progress against the remaining two priorities. The CSCB has been proactive in responding to emerging issues including a Joint Area Targeted Inspection and the partner’s service response to CSE and Missing (May 2016).

Key achievements include;

- 852 young people completed a survey using face to face interviews with members of the youth council across the three youth council forums in Croydon. Crime and safety, things to do and unemployment were the main concerns.
- CSCB dataset redesigned, following workshop, agreed more relevant and concise. The quality of the data and analysis significantly developed and improved and is now well embedded. Quarterly submission of data with commentary produced by agencies across the CSCB. Use of the Huddle

portal for professionals which enables collective scrutiny, mutual challenge and support. This enables increased ability to monitor trends, identify best practice and highlight risks in the system.

- In December 2016, the CSCB and the Croydon Safeguarding Adults Board jointly published the Pre-Birth Assessment Multiagency Guidance.
- In January 2017, the CSCB published Joint Working Practice on ‘Safeguarding children and young people whose parents/carers’ parenting capacity is impacted by mental health, substance misuse, learning disability and domestic abuse’.
- The CSCB endorsed a project to work with Fathers through Working with Men a national charity, with the aim to build capacity and confidence in men to better care for and participate in their children’s lives.
- Over the past year we have worked, alongside a range of external partners, including Safer London, MsUnderstood, the University of Bedfordshire, NHS and the NSPCC, to deliver a range of CSE training for staff, focus groups of students, programmes, resources and guidance based on data and local intelligence to protect those most at risk of harm and to inform future delivery.

The CSCB Annual report sets the context of children living in Croydon and associated needs assessment pages 8-12

Children leading the report is an active decision by the Board to give a greater priority to gaining children’s views, and to understand how their views are captured across the partnership and how they shape services. Pages 13-15.

Details of how the Board is structured to make sure that the legal duties and requirements are carried out effectively. Pages 16-22

Examples of what has been achieved by the Board in 2016/17 including progress on the Business Plans. Pages 23-39

The findings of Joint Targeted Area Inspection conducted in May 2016 and the CSCB review in November 2016. Pages 40-42

Details of the work completed in respect of the Board duties and responsibilities to understand how effective the partnership is at safeguarding in order to learn and improve the outcome for children. Pages 43-61

A snapshot of the range of safeguarding issues affecting Croydon Children and what is being done to address them. Pages 62-99

An account of the Learning and Development programme completed to improve the skills of the children’s workforce. Pages 100-105

The plans for the future direction and intentions of the Board. Pages 106-107

4.4 The report sets out the agreed priorities for the Board this year 2017/18:

- (i) The CSCB develops and leads a strong partnership to deliver the safeguarding agenda across Croydon in line with statutory guidance. Partners understand and comply with their statutory responsibilities
- (ii) Neglect - Children at risk of neglect are seen, heard and helped. They are effectively protected from harm of neglect by a robust and coordinated multi-agency intervention and support.
- (iii) Early Help - Children receive effective early help and appropriate interventions when needs are identified.
- (iv) High Risk Vulnerable Adolescents - Understand the concept of risk taking, The impact of early maltreatment: the relationship between childhood experiences and adolescent risk-taking, Risk factors for anti-social and offending behaviours, Building resilience
- (v) Children with Disabilities - Children with disability are seen and heard. They are effectively protected from harm by a robust and coordinated multi-agency intervention and support.

4.5 The Board recognises the need for further improvement in the current year and beyond. The report outlines where there remains further work to do and what actions are planned to address these. The work of the Board is to bring agencies together to meet the requirements to protect children and to promote their wellbeing.

JOINT WORK

4.6 Many safeguarding issues are closely connected and relate to both Adults and Children. The development and work of the Joint Adults and Children's committee where strategic partners from Croydon Council, Clinical Commissioning Group (CCG) and Borough police meet to discuss cross cutting agendas. This year we have focused on Domestic Abuse and Sexual Violence, Prevent and Radicalisation and Substance misuse. Each meeting has generated a greater understanding of the issues faced by vulnerable adults and children in Croydon and instigated new initiatives to take these agendas forward.

Croydon Safeguarding Adults & Children Boards, Croydon Council and Crystal Palace Football Club (CPFC) agreed to hold a Safeguarding Awareness training event, for business leaders in Croydon. Designed to promote the importance of incorporating safeguarding into their business strategy, including the use of the CSCB training material easily accessed via the CSCB website.

4.7 The review of the Local Strategic Partnership led by the Leader, Chief Executive Officer and including the chairs of strategic boards is aiming to ensure that safeguarding is central to strategic work and decision making across Croydon, demonstrating clear leadership alongside a partnership commitment to safeguarding across Croydon.

5. CONSULTATION

5.1 Relevant local agencies contributed to the annual report.

6. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

6.1 There are no direct financial implications arising from the recommendations in this report.

Approved by: Lisa Taylor- Assistant Director of Finance Investment and Risk and Deputy S151 Officer

7. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER

7.1 The Solicitor to the Council comments that there are no direct legal implications arising from the recommendations in this report.

Approved by: Roy Nunes, Interim Head of Social Care and Education Law on behalf of the Director of Law and Monitoring Officer.

8. HUMAN RESOURCES IMPACT

8.1 There are no direct Human Resources implications arising from this report for Croydon Council employees.

Approved by: Debbie Calliste, HR Business Partner, on behalf of the Director of Human Resources.

9. EQUALITIES IMPACT

9.1 CSAB

A key priority for the Council is ensuring we work with our partners to make Croydon a stronger and fairer place for all our communities. The impact of the proposals that have been and / or will be delivered through the structures outlined in this report are expected to have a positive impact on residents with different protected characteristics, in particular older people (p x & p.x of the report), women (p.x of the report) and the BME communities (p.x & p.x of the report).

Quality assurance data provided in the annual report is designed as a summary set of information and is provided at a high level, without detailed breakdown of groups with various protected characteristics. However, as a multi-agency Board, and with an independent identity (p4 of report), the new performance dashboard will still enable the Croydon Safeguarding Adults Board to assess its impact against the Council's Equality Policy (2016/20) and statutory Equality Objectives (2016/20).

Although partner agencies cannot be held accountable to these, as statutory agencies they will have their distinctive organisational equality objectives and policies, under the Public Sector Equality Duty.

The equality objectives for 2016-20 with which this work is particularly aligned are on community safety (domestic abuse), and social isolation.

It also aligns with the Independence and Liveability objectives of the Corporate Plan.

Going forward, the Board will need to consider which agency carries the corporate risk to show 'due regard', under the Public Sector Equality Duty of the Equality Act, as and when projects and programmes arise from the work of Croydon Safeguarding Adults Board.

9.2 **CSCB**

Quality assurance data provided in the annual review report is designed as a summary set of information and is provided at a high level, without detailed breakdown of groups with various protected characteristics

Promoting equality and diversity is absolutely inherent in the report as it makes a positive impact on the lives of vulnerable children and young people - a key equality target group.

10. **ENVIRONMENTAL IMPACT**

10.1 None

11. **CRIME AND DISORDER REDUCTION IMPACT**

11.1 None

12. **REASONS FOR RECOMMENDATIONS/PROPOSED DECISION**

12.1 That the Council notes the effectiveness of the Croydon Safeguarding Adult Board in ensuring the safeguarding of vulnerable adults in Croydon.

13. **OPTIONS CONSIDERED AND REJECTED**

13.1 None

CONTACT OFFICER:

Sarah Baker, Independent Chair for CSAB– telephone
Email sarah.baker@croydon.gov.uk

APPENDICES TO THIS REPORT (PRINTED SEPARATELY):

1. Annual report of the Croydon Safeguarding Children Board
2. Annual report of the Croydon Safeguarding Adult Board

BACKGROUND PAPERS - LOCAL GOVERNMENT ACT 1972: none

REPORT TO:	Cabinet 17 July 2017
AGENDA ITEM:	10
SUBJECT:	Increasing Housing Supply
LEAD OFFICER:	Mark Meehan Director of Housing Need Richard Simpson, Executive Director of Resources
CABINET MEMBER:	Councillor Alison Butler Cabinet Member for Homes, Regeneration and Planning and Councillor Simon Hall Cabinet Member for Finance and Treasury
WARDS:	ALL
<p>CORPORATE PRIORITY/POLICY CONTEXT</p> <p>The council has a range of statutory duties in relation to homelessness including a duty to secure accommodation for eligible homeless households. Within that range of statutory duties is the requirement to ensure that any emergency temporary accommodation provided for homeless households is suitable, and that certain types of emergency shared accommodation are only provided for a maximum of six weeks for households with dependent children or where a household member is pregnant. A key priority is to meet housing need and reduce pressure on the General Fund. The report outlines plans to increase affordable rent homes available in Croydon to support this priority.</p> <p>Our Community Strategy policy direction aims to ensure protection of vulnerable people and good quality, accessible and joined-up services and information so that agencies can make a difference to local people through coordinated prevention and early intervention. A key priority within this, is to meet housing need.</p> <p>This report will build on the previous work presented to cabinet on June 19th under the title "Delivery of Affordable Housing" which sets out for Cabinet how it intends to create affordable homes via an LLP which will be available for local residents on assured shorthold tenancies. The below report plans to build on this scheme.</p>	
<p>AMBITIOUS FOR CROYDON & WHY ARE WE DOING THIS</p> <p>The proposed investment in the property portfolio detailed below will assist the Council to meet its statutory duties to homeless families, by providing suitable affordable accommodation as well as reducing use of expensive and unsuitable B&B/nightly accommodation.</p> <p>This will address the following Ambitious for Croydon aims and objectives:</p> <p>Croydon's Community Strategy 2016-21 seeks to tackle the lack of affordable housing, overcrowding and rising homelessness by reducing the costs we currently pay in providing suitable temporary accommodation.</p>	

The Council's Ambitious for Croydon outcomes, as set out in the Corporate Plan 2015-18, include providing a choice of home for people at all stages of life and enabling homeless households to access suitable accommodation.

The Ambitious for Croydon performance framework sets targets for reducing the use of emergency accommodation with the aim of reducing costs.

FINANCIAL IMPACT

Dealing with increasing homelessness is currently resulting in significant cost pressures to the Council General Fund. Investment in the provision of 250 properties will allow the Council to reduce the number of households in emergency accommodation (bed & breakfast) by ensuring that households are able to move through the system into temporary accommodation and, ultimately, longer-term tenancy arrangements. This reduction is expected to save £1.2m per annum.

KEY DECISION REFERENCE NO: 0817CAB. This is a Key Decision as defined in the Council's Constitution. The decision may be implemented from 1300 hours on the expiry of 5 working days after it is made, unless the decision is referred to the Scrutiny & Overview Committee by the requisite number of Councillors.

1. RECOMMENDATIONS

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below:

The Cabinet is recommended to

- 1.1 Approve a revolving borrowing facility of £25m to enable the investment in the acquisition of up to 250 properties at market rates.
- 1.2 Agree to the leasing of tranches of purchased units to a limited liability partnership.
- 1.3 Agree to the granting of retained right to buy receipts to the limited liability partnership to use to increase designated affordable housing for borough residents.
- 1.4 Agree the proposed rent levels for the affordable rent properties acquired by the limited liability partnerships to be a maximum of 65% of market rent
- 1.5 Delegate authority to the Executive Director Resources, in consultation with the Cabinet Member for Finance and Treasury, to agree and enter into arm's length loans with respective limited liability partnership at appropriate market normative rates for the purposes outlined in this report.
- 1.6 Delegate authority to the Executive Director Resources, in consultation with the Cabinet Member for Finance and Treasury, to take such steps as are necessary to appropriate land from the Housing Revenue Account to the General Fund to the extent that this is required to successfully implement the above recommendations and proposals set out in this paper.

2. EXECUTIVE SUMMARY

2.1 Local authorities are required to provide accommodation to homeless households in accordance with the provisions of Part VII of the Housing Act 1996. This report looks at the current demand for affordable accommodation in response to homelessness demand. It is proposed to purchase up to 250 properties to boost the supply of affordable housing in the borough. The Council intends to enter into a limited liability partnership (LLP) to enable it to buy up to 250 street purchased properties and rent at affordable rent levels on assured shorthold tenancies for up-to three years.

2.2 The intention is that the properties purchased under this scheme will be managed via the limited liability partnership (LLP) that was proposed as the vehicle to take on the 96 properties that were acquired under the first stage of the Emergency Temporary Accommodation street purchase scheme (ETA1) – see the “Delivery of Affordable Housing” report that was presented at the Cabinet meeting on 19th June.

2.3 The LLP will be able to utilise the Council’s retained right to buy receipts, which it is currently unable to spend due to the limited resources in the housing revenue account. The Council aims to provide the initial £25 million to create a revolving investment fund.

2.4 The Council will retain a long term interest in the properties via the freehold of the properties and receive an income stream into the general fund from the LLP. By providing the 250 units of 2 and 3 bed accommodation via an LLP the Council will avoid costs to the General Fund of approximately £1m, once all properties are fully available.

2.5 The rents for the above units will be set at 65% of market rates, and let on assured shorthold tenancies (AST’s) to provide greater certainty to local residents. As the tenancies issued will be AST’s via the LLP, the Council will be able to discharge its housing duty into them and reduce its dependency on expensive emergency accommodation by freeing up vital temporary accommodation.

2.6 When buying the properties, the Council will prioritise Croydon and the surrounding areas, to meet the needs of local residents. All properties procured are assessed under the Housing Health and Safety Rating System (HHSRS) prior to letting. This identifies risks and hazards to health and safety. All properties will have a smoke alarm installed, and properties with solid fuel will also have a carbon monoxide alarm as standard. This is a continuation of the Councils excellent record on fire safety; making sure that residents are kept safe.

2.7 The properties will be let on an assured short-hold tenancy for up to 3 years. This will give families living in insecure B&B and non-secure TA accommodation, greater security and will enable them to make better life choices for their families with the additional security of tenure.

3 Background - Supply & Demand

3.1 The prospect of increasing demand, changing landlord attitudes and competition from neighbouring authorities limits our ability to place households in suitable accommodation. The Council is at risk of becoming increasingly reliant on nightly charged rates for bed & breakfast accommodation for a growing proportion of

households, which is both unsustainable and potentially non-compliant with our responsibilities. There are also limits to the availability of emergency accommodation, which puts the council at risk of having to use commercial hotels in extreme circumstances. Placing families in emergency accommodation is highly detrimental to their welfare and is therefore only ever used as a last resort. This report will set out how the council will be able to reduce the use and reliance of emergency accommodation, by freeing up temporary accommodation by way of providing a supply of affordable units of accommodation to move families into for up-to 3 years.

3.2 The council has in recent years put in several measures to increase the supply of accommodation in the borough but, unfortunately, this isn't of a sufficient quantum to be able to fully meet the level of demand coming through the door. Without providing further supply, the additional households would need to go into expensive emergency accommodation (EA) provision, unless alternative TA or private rented sector (PRS) housing could be sourced. Even though additional resources have been deployed to increase the supply of TA and PRS accommodation, the Council is still falling short of the level of demand. The below table shows the projected shortage of accommodation by bedroom size in 2017/18:

2017/18	Total supply required	Additional Supply required
1 bedroom	1,195	294
2 bedroom	826	275
3 bedroom	625	229
4 bedroom	82	10
5 bedroom	11	0
Total	2,739	809

3.3 Traditionally the council has relied on the housing association sector to increase supply but the rate of new build within the borough has declined significantly and there are constraints in accessing suitable accommodation in the private sector. Accordingly, the quickest route to accessing suitable, affordable long term accommodation, as well as providing the council with a long term asset and capital appreciation, is to build on the experience of the previous ETA scheme operated in 2013 and 2014

3.4 The baseline demand of existing households in emergency or temporary accommodation is calculated to be approximately 2500. New demand has been calculated to be an additional 809 households in 2017/18, rising to approximately 930 from 2018/19 onwards. The projected demand flow for 2017/18 and the medium-term is shown in the table below.

	2017/18	2018/19	2019/20	2020/21
1 bedroom	1,195	1,370	1,370	1,370
2 bedroom	826	975	970	968
3 bedroom	625	663	663	658
4 bedroom	82	86	86	86
5 bedroom	11	11	11	11
Total	2,739	3,105	3,100	3,093

3.5 The ETA1 model was based on the below assumptions:

- Set up costs – covering the initial purchase price, associated transaction costs and Stamp Duty Land Tax (SDLT) and initial renovations to bring properties to a useable standard.
- Operating and managing costs – covering the costs of regular maintenance and repairs, void reinstatement, major works, insurance and scheme management.
- Debt servicing and repayment costs – covering the costs of borrowing from the Public Works Loan Board over 30 years.
- Rental income – covering the net income resulting from charging the relevant LHA rate, less the assumed void period and a proportion of bad debt.

3.6 Under the programme, 96 units were purchased and refurbished at a total cost of £17.5m. Under ETA1, households accommodated in these properties are non-secure tenants (Part VII Housing Act 1996 as amended) as they do not have security of tenure within the meaning of Section 79 of the Housing Act 1985.

3.7 In June 2017 Cabinet agreed the long lease of those 96 units to an LLP which enabled:

- The use of right to buy receipts, granted by the Council to the LLP, for an element of the premium for the lease to reflect the properties becoming affordable homes;
- The Council having the nomination rights for the homes to reflect the granted RTB receipts;
- The Council, through the lease structure, able to specify the maximum rent levels of the homes;
- The residents living in those properties to move from a non-secure tenancy arrangement to an assured shorthold tenancy for a minimum of three years
- The removal of a cost pressure within the Council from the subsidy being provided from the use of street purchase properties at a sub market rent.
- The Council is able to discharge its housing duty into the supply of properties

3.8 The proposal for this report is to implement an equivalent model to that now in place for the 96 units. The process for this would be:

- The Council purchases the units
- The Council completes any required repairs and refurbishment for the purchased properties
- Pending transfer, the properties are let on a non-secure basis by the Council
- The properties are leased in tranches of [50] to the LLP in return for a premium to reflect the value of the refurbished properties
- The LLP issues the tenants with an assured short-hold tenancy

3.9 To fund the purchases, it is proposed that a revolving housing investment fund of £25m is created using prudential borrowing. At an assumed purchase price of £300-400k per property, this would enable the purchase of 60-70 properties. The periodic

lease of properties in tranches of approximately 50 would see the fund replenished to its initial level. At the completion of the purchase scheme, all debt would be cleared by the premium from the LLP and all borrowing by the Council repaid.

3.10 The LLP would purchase the long lease and pay the premium via right to buy receipts from the Council and loans from either the Council or external third parties. This is the same arrangement as in place for the original 96 units leased to the LLP. The ability to use the right to buy receipts is the key enabler for the LLP to operate at the proposed rent levels without subsidy.

4 CONSULTATION

4.1 Not needed

5 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

5.1 Property Values

The Councils Asset Management team have provided estimates as to the likely market value of the properties intended to be purchased under this scheme.

Property Size	Max. Value (£)	Stamp Duty* (£)	TOTAL (£)
2 bedroom	360,000	7,000	378,000
3 bedroom	380,000	9,000	399,000

There may also be an opportunity for an exemption to be claimed on the stamp duty levy given that the Council is a registered housing provider and the properties are being purchased in support of this. These estimates represent a blended average over the life of the scheme in order to provide the flexibility required to go to market (and take account of market increases). The Asset Management team will therefore be aiming to deliver properties at a lower cost in the early stages of the scheme. As a control, the project will commit to ensuring that the overall portfolio of properties purchased are within the parameters of the averages shown above (with authority to spend not permitted where a property value will cause this average to be exceeded).

In addition to these costs, it is also estimated that each property purchased will incur legal fees of £650.

5.2 Investment

Based on the demand requirements outlined above, the Council has decided that the best value supply would primarily be 2 and 3 bedroom properties. Not only do these represent better value in terms of the capital value, but they would allow the council to reduce the number of 2 and 3 bedroom household in emergency accommodation (bed and breakfast). This represents a bigger savings opportunity than 1 bedroom supply. As a rough guide the scheme would therefore be targeting the following:

Property Size	Number Purchased	Proportion of Portfolio
2 bedroom	188	75%
3 bedroom	62	25%
TOTAL	250	100%

It is anticipated that each property will require an additional level of investment to bring them into usable condition. An average allowance of £8,500 has been modelled for each property (taking into account that some properties may require additional expenditure, but that corresponding savings are likely on the up-front capital cost of those properties). A range of £2,000-2,500 has also been modelled to cover the cost of furnishing each new property.

The cost of delivering this programme of asset purchases at pace over the next two financial years is expected to be £90k per annum. This will allow the Council to appoint a dedicated surveyor to source and purchase the properties required. An alternative approach would be to commission an organisation on a risk/reward basis to identify the properties and support the acquisition process.

The estimated cost of the total programme, included purchasing the homes, is approximately £100m.

This investment would, ultimately, be by the LLP not the Council and therefore the LLP would fund the purchases. This would be funded by:

	£000
Right to Buy receipts	30,000
Debt	70,000
Total premium	100,000

5.3 Council Borrowing

The proposal for the Council is not to borrow £100m but to create a revolving investment fund of £25m. This would be sufficient to purchase and refurbish 60 – 70 properties with the intention that the renovated properties are leased to the LLP in tranches of approximately 50 properties. At the point of completing each lease containing 50 properties, the LLP would pay a premium to the Council of approximately £20m which would replenish the fund and enable it to continue purchasing up to 250 properties. Creating a total 5 tranches of properties.

In the interim, the Council would be incurring interest costs on the £25m borrowing of approximately £350k per annum. This would be recovered from the LLP as a set up cost.

Additionally, pending lease to the LLP, the Council would let the units under licence to generate some income to offset the holding costs of the homes and to reduce the costs of households in more expensive emergency accommodation.

5.4 The Use of an LLP

By using an LLP structure the Council will be able to utilise the Council’s retained right to buy receipts, which it is currently unable to do due to the limited resources in the housing revenue account. If the Council did not use the right to buy receipts in this manner, they would have to be repaid to central government with interest. The Council will retain a long term interest in the properties via the freehold of the properties and receive an income stream in to the general fund from the LLP. As the properties will be under leasehold agreement with the LLP, the tenant will not be able to exercise a right to buy on the units allowing the council to provide secure long term affordable

accommodation for local residents. The cost avoidance to the Council's general fund by way of avoidance of expensive emergency accommodation will be approximately £1m.

5.5 LLP Structure

The proposed structure for the LLP is the same as the one approved by Cabinet in June. That programme included the setup costs of the LLP meaning that will not be required again. The legal costs for this scheme will be c£80-100k to develop the series of leases for each tranche depending on the number of transfers and could be achieved within a 3-4 month timescale (meaning it will operational well before the first tranche of properties is ready to transfer - see profile above).

5.5 The table below provides an illustrative profit and loss account for the LLP.

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Rent	(3,510)	(3,598)	(3,688)	(3,780)	(3,874)	(3,971)
Management/Mtnce	500	513	525	538	552	566
Insurance	125	128	131	135	138	141
Voids/Bad Debt	211	216	221	227	232	238
Clienting/Support	50	51	53	54	55	57
Interest	630	630	630	630	630	630
Repayment of loan	169	184	198	212	227	241
Life Cycle fund	176	180	184	189	194	199
Net Rent	(1,650)	(1,697)	(1,745)	(1,795)	(1,846)	(1,900)
Income sold	1,604	1,644	1,685	1,728	1,771	1,815
LLP Retention	25	26	26	27	28	28
Deficit/(Surplus)	(21)	(27)	(33)	(40)	(48)	(56)

Note – this is based on 250 units immediately and does not reflect the likely purchase profile for the scheme.

5.6 It is important to realise that this type of street purchase scheme does not generate significant annual revenue returns and, without the use of right to buy receipts, it would not be viable at rent levels of approximately 65% of market rent. A surplus of £21k on an investment of c£100m is an exceptionally low return on investment.

It is therefore essential to view the financial benefit to the Council of enabling this scheme through the cost reduction or avoidance from expensive temporary and emergency accommodation. The approximate average cost to the Council of each household in emergency accommodation is £4k per annum. By enabling an additional 250 affordable homes in the borough, the Council is reducing or avoiding approximately £1m of expenditure in the general fund.

Additionally, the Council would benefit from between £180k in interest income from the margin applied to the lending to the LLP. For modelling purposes, to enable the LLP to establish as a non-contracting authority, it has been assumed that 55% of funding will be from an external investor with 15% from the Council.

The total financial benefit to the Council is approximately £1.2m.

	£000
LLP Surplus	21
Net interest on LLP loans	180
Saving on homelessness budget	1,000
Total	1,201

5.7 Right-to-Buy Receipts

As noted above, the viability of the scheme is heavily dependent on the availability of right to buy receipts that the Council can grant to the LLP. The table below was included in the June Cabinet report on affordable housing:

	2017/18	2018/19	2019/20	2020/21	Total
Receipts b/f	21.398	23.448	23.666	27.166	
New receipts	10.000	10.000	8.000	8.000	36.000
LLP Programme 1	(0.900)	(3.225)	(4.500)	(2.700)	(11.325)
LLP Programme 2	(7.050)	-	-	-	(7.050)
LLP Programme 3	-	(6.557)	-	-	(6.557)
Receipts c/f	23.448	23.666	27.166	32.466	

The unused forecast balance of receipts indicates that £30m of right to buy receipts would be available for use in such a scheme as grant to the LLP.

5.8 Impact of purchase price changes

The key variable within the financial is the average cost of £400,000 per unit including purchase price, stamp duty, renovation/refurbishment and programme expenditure. The impact of any reduction or increase in this over the 250 units is shown in the table below.

	-10%	-5%	Base	+5%	+10%
	£000	£000	£000	£000	£000
LLP Surplus	248	134	21	(92)	(206)
Net interest on LLP loans	165	173	180	187	195
Saving on homelessness budget	1,000	1,000	1,000	1,000	1,000
Total	1,413	1,317	1,201	1,095	989

5.9 Management of the Scheme

The assumption is the management of the scheme will be retained by the Council and will offer the same seamless service it currently provides tenants of the ETA scheme. The difference for the tenant under this proposal will be their tenancy agreement. Under this proposal, tenants will be offered an AST for up-to 3 years instead of the Non-Secure tenancy via our TA portfolio. This will enable the Council to continue to provide the housing management service, with the ability to discharge its housing duty and provide further security to our residents.

This will require the development of a detailed service specification with appropriate performance standards, between the LLP and the Council, subject to open market terms with the LLP. The LLP will need a level of administration, governance and finance support to ensure the processing of relevant transactions, oversee the finances of the partnership and monitor the contractual performance of the housing manager. It is proposed that this is provided by the Council in the first instance, on market terms.

5.10 Risk

The key risks to this proposed scheme are as follows:

- Any fluctuation in the market value of property in Croydon may reduce/increase the number of properties that can be purchased within the parameters of the proposed funding envelope (i.e. the £100m) or reduce the financial benefit achievable (see 5.8 above).
- Similarly, the scheme is dependent on the Council being able to readily identify available properties that meet the requirements of the housing service and purchase them at sufficient pace to deliver the identified revenue savings as soon as possible. If the housing market slows for any reason, vendors may not be incentivised to sell.
- The scheme is dependent on the set-up of the required LLP within the necessary timeframe. This is not expected to be a significant risk given that this process is already underway in relation to the transfer of the 96 properties purchased under the ETA scheme.

(Approved by: Lisa Taylor, Director of Finance, Investment and Risk)

6 COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER

6.1

The Solicitor to the Council comments that the recommendations set out in this report are within the powers of the Council. Of particular relevance is Section 1 of the Localism Act 2011 which gives the Council (subject to certain restrictions) the power to do anything that individuals generally may do. Section 111 of the Local Government Act is also relevant. Under section 111, the Council may do anything which is calculated to facilitate, or is conducive to or incidental to, the discharge of any of its functions, whether or not involving expenditure, borrowing or lending money, or the acquisition or disposal of any rights or property.

6.2 In implementing the recommendations set out in this report, and in order for the housing units to be accounted for in the Council's General Fund it may be necessary for the Council to appropriate the land upon which those units are to be situated from the Housing Revenue Account into the General Fund. Depending on the circumstances this may need to be done either through the Housing Act 1985 or section 122 of the Local Government Act 1972. Officers will consider if it is necessary to appropriate any particular parcels of land going forward and, if so, the appropriate route to be taken. Any decisions to appropriate will take into consideration any comments made following public notifications of the intention to appropriate. The recommendation in this report delegates authority to the Executive Director of Resources, acting in consultation with the

Cabinet Member of Finance and Treasure, to take such steps as necessary to effect any necessary appropriation from the Housing Revenue Account to the General Fund.

6.3 Although not directly relevant to the recommendations in this report, it should be noted that where the Council provides financial assistance to the LLP to which the land purchased is intended to be leased, the Council must use its power under section 24 of the Local Government Act 1988 (the 1988 Act) to do so. As set out in the earlier Cabinet report of 19th of June of this year, which dealt with this setting up of the LLPs, officers will keep under review and take advice as necessary, on the means by which financial assistance is given to the LLPs, ensuring that all arrangements are structured so as to be, amongst other things, State Aid compliant.

6.4 In the context of the existing proposals the also statutory provisions are also relevant:

Section 8 of the Housing Act and Part 7 of the Housing Act 1996 under which the Council is required to consider housing conditions and needs within the Borough including addressing homelessness. Providing accommodation which helps discharge this duty can be via an LLP set up by the Council. This duty can be discharged.

Section 123 of the Local Government Act 1972, under which the Council must obtain the best consideration reasonably available in connection with disposals of land.

(Approved by: Sean Murphy, Principal Corporate Solicitor (Regeneration) on

7 HUMAN RESOURCES IMPACT

7.1 There are no direct Human Resources implications arising from this report for Croydon Council employees

Approved by: Debbie Calliste on behalf of the Director of Human Resources

8 EQUALITIES IMPACT

8.1 This initial assessment has identified that BME, female headed and younger households are over-represented among homeless households and so will benefit from this proposal.

The proposal does not detrimentally affect any households from protected groups or disproportionately affect them compared to other groups.

We will continue to monitor outcomes in terms of the make-up of homeless households

(Approved by Richard Eyre, Strategy Manager, Resources Department)

9 ENVIRONMENTAL IMPACT

9.1 No specific adverse environmental impacts have been identified resulting from the proposals contained in this report.

10 CRIME AND DISORDER REDUCTION IMPACT

10.1 No specific adverse crime and disorder impacts have been identified resulting from the proposals contained in this report

11 REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- The proposed LLP structure enable the Council to utilise its available right to buy receipts to ensure the delivery of affordable housing in the borough whilst retaining the freehold interest in the properties so it benefits from the long term capital appreciation that is anticipated.
- The leasehold structure also allows the Council to have significant influence over the rent levels and lettings policies of the LLPs to ensure they are appropriate for borough residents.
- The delivery structure also ensures that any revenue surpluses generated by the LLPs flow back to the Council via the lease mechanism.

12 OPTIONS CONSIDERED AND REJECTED

The alternative options considered for the delivery of the units were:

- Do nothing – this would continue to put pressure on the General Fund as we would increase our use of EA, reduce affordable housing created in the borough and require the Council to repay significant sums of unused right to buy receipts.
- Deliver within the HRA – unable to progress due to lack of available borrowing capacity due to government cap.
- Direct right to buy receipts through an existing housing association/registered provider – no provider identified that would deliver units at a sufficient scale to utilise the level of right to buy receipts held by the Council.
- Create a company limited by shares – could not utilise the available right to buy receipts and any surpluses would be subject to corporation tax.
- Create a charity/community benefit society – would be able to utilise the right to buy receipts but any surpluses and capital appreciation of the assets would not benefit the Council.

CONTACT OFFICER:

Name:	Mark Meehan
Post title:	Director of Housing Needs

APPENDICES TO THIS REPORT: none

BACKGROUND PAPERS - LOCAL GOVERNMENT ACT 1972: none

REPORT TO:	Cabinet 17 July 2017
AGENDA ITEM NO:	11
SUBJECT:	STAGE 1: RECOMMENDATIONS ARISING FROM SCRUTINY
LEAD OFFICERS:	Richard Simpson, Executive Director Resources and S151 Officer Stephen Rowan – Head of Democratic Services and Scrutiny
LEAD MEMBER:	Councillor Sean Fitzsimons Chair, Scrutiny and Overview Committee
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT:	The constitutional requirement that Cabinet receives recommendations from scrutiny committees and to respond to the recommendations within two months of the receipt of the recommendations.

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations contained within this report:

1. RECOMMENDATIONS

Cabinet is asked to:

- 1.1 Receive the recommendations arising from the meetings of the Scrutiny and Overview Committee (24 May 2017) and to provide a substantive response within two months (ie. at the next available Cabinet meeting on **18 September 2017**)

2. EXECUTIVE SUMMARY

- 2.1 Recommendations that have been received from the Scrutiny and Overview Committee and its Sub-Committees since the last Cabinet meeting are provided in the body of this report. The constitution requires that an interim or full response is provided within 2 months of this Cabinet meeting.

3. 24 MAY 2017 – SCRUTINY AND OVERVIEW COMMITTEE RECOMMENDATIONS

3.1 The Committee considered a Call-In request on the Cabinet Member for Transport and Environment decision regarding 20mph zoning in zones 3, 4 and 5; present were the Cabinet Member and the Director of Streets. Subsequent to considering the submission of the Call In signatories, and questions to those present, the Committee concluded that no further action be taken and for the decision to be implemented. The Committee also made the following recommendations to Cabinet:

1. That a three year impact assessment be undertaken on the implementation of 20mph limit zones in the borough.
2. That future consultations should, as far as possible, use one consistent method throughout the borough.

4. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

Not relevant for the purposes of this report.

5. COMMENTS OF THE BOROUGH SOLICITOR AND MONITORING OFFICER

The recommendations are in accordance with the constitution.

This requires that the Scrutiny report is received and registered at this Cabinet Meeting and that a substantive response is provided within 2 months (ie. **Cabinet, 18 September 2017** is the next available meeting).

6. HUMAN RESOURCES IMPACT

Not relevant for the purposes of this report.

7. EQUALITIES IMPACT

Not relevant for the purposes of this report.

8. ENVIRONMENTAL IMPACT

Not relevant for the purposes of this report.

9. CRIME AND DISORDER REDUCTION IMPACT

Not relevant for the purposes of this report.

CONTACT OFFICER:

Stephen Rowan, Head of Democratic Services
and Scrutiny

T: 020 8726 6000 X 62529

Email: stephen.rowan@croydon.gov.uk

BACKGROUND DOCUMENTS:

Background document 1: Reports to the Scrutiny and Overview Committee on 24 May 2017.

[https://secure.croydon.gov.uk/akscroydon/users/public/admin/kab14.pl?operation=SUBMIT
&meet=38&cmte=SOC&grpId=public&arc=1](https://secure.croydon.gov.uk/akscroydon/users/public/admin/kab14.pl?operation=SUBMIT&meet=38&cmte=SOC&grpId=public&arc=1)

REPORT TO:	Cabinet 17 July 2017
AGENDA ITEM NO:	12
SUBJECT:	STAGE 2: RESPONSE TO RECOMMENDATIONS ARISING FROM: SCRUTINY AND OVERVIEW COMMITTEE 10 JANUARY 2017 AND THE STREETS, ENVIRONMENT AND HOMES SCRUTINY SUB-COMMITTEE 31 JANUARY 2017
LEAD OFFICERS:	Jo Negrini, Chief Executive
CABINET MEMBERS:	All
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT:	The constitutional requirement that Cabinet receives recommendations from scrutiny committees and to respond to the recommendations within two months of the receipt of the recommendations.

CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON: The Constitution requires that in accepting a recommendation, with or without amendment, from a Scrutiny and Strategic Overview Committee or Sub-Committee, the Cabinet shall agree an action plan for the implementation of the agreed recommendations and shall delegate responsibility to an identified officer to report back to the Strategic Overview Committee or Sub-Committee, within a specified period, on progress in implementing the action plan.

Corporate Plan sections:
Croydon a Place to Live and Work;
Fairness – Equalities, Open & Accountable;
Croydon Safe & Secure; Sustainable Transport.

FINANCIAL IMPACT:

The recommendations in this report may have a financial implication and as each recommendation is developed the financial implication will be explored and approved.

FORWARD PLAN KEY DECISION REFERENCE NO.: not a key decision

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below:

1. RECOMMENDATIONS

The Cabinet is recommended to approve the response reports and action plans attached to this report (at Appendix A) and that these be reported to the Scrutiny and Overview Committee or relevant Sub-Committees.

2. EXECUTIVE SUMMARY/DETAIL

2.1 This report asks the Cabinet to approve the full response reports arising from the stage 1 reports to the Cabinet meetings held on 20 March 2017 including:

- Action plans for the implementation of agreed recommendations, or
- Reasons for rejecting the recommendations

and that these be reported to the Scrutiny and Overview Committee or relevant Sub-Committees.

3. SCRUTINY RECOMMENDATIONS

3.1 The Scrutiny recommendations are contained in the schedule in the appendix to this report.

3.2 The detailed responses (including reasons for rejected recommendations) and action plans (for the implementation of agreed recommendations) are contained in the appendices.

4. CONSULTATION

Not relevant for the purposes of this report.

5. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

Not relevant for the purposes of this report.

6. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER

The recommendations are in accordance with the constitution.

7. HUMAN RESOURCES IMPACT

Not relevant for the purposes of this report.

8. EQUALITIES IMPACT

Not relevant for the purposes of this report.

9. ENVIRONMENTAL IMPACT

Not relevant for the purposes of this report.

10. CRIME AND DISORDER REDUCTION IMPACT

Not relevant for the purposes of this report.

11. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

11.1 These are contained in the appendix to this report.

12. OPTIONS CONSIDERED AND REJECTED

12.1 These are contained in the appendix to this report.

CONTACT OFFICER:

Stephen Rowan, Head of Democratic Services
and Scrutiny

T: 020 8726 6000 X 62529

Email: stephen.rowan@croydon.gov.uk

BACKGROUND DOCUMENTS:

Background document 1: Reports to the Scrutiny and Overview Committee on 10 January 2017.

<https://secure.croydon.gov.uk/akscroydon/users/public/admin/kab12.pl?operation=SUBMIT&meet=18&cmte=SOC&grpid=public&arc=1>

Background document 2: Reports to the Streets, Environment and Homes Sub-Committee on 31 January 2017.

<https://secure.croydon.gov.uk/akscroydon/users/public/admin/kab12.pl?operation=SUBMIT&meet=4&cmte=SEH&grpid=public&arc=1>

SCRUTINY RECOMMENDATION	DEPARTMENT AND CABINET MEMBER RESPONDING	ACCEPT/ REJECT RECOMMENDATIONS (inc. reasons for rejection)	IDENTIFIED OFFICER	ANY FINANCIAL IMPLICATIONS	TIMETABLE FOR IMPLEMENTATION OF RECOMMENDATIONS IF ACCEPTED (ie Action Plan)	DATE OF SCRUTINY MEETING TO REPORT BACK
SCRUTINY & OVERVIEW COMMITTEE - At its meeting on 10 January 2017, the Committee RESOLVED to recommend the following:						
1. The Council should make explicit that one of its key objectives is to ensure a thriving street market in Surrey Street.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – a marketing strategy will be developed in advance of the re-opening of the market in Surrey Street	Emma Lindsell	Yes, although minimal and can be absorbed within existing budgets	June 2017	5 September 2017
2. The physical refurbishment of the Surrey Street area needs to be future-proofed not just for the changing needs of the market, but also for the evening/night-time economy and for one-off events. This includes the installation of street lights and power supplies that accommodate these demands, and avoid the need for temporary supplies.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – these have been considered as part of the design for the refurbishment	Jessica Bolsin	Yes, although included within refurbishment budget	June 2017	5 September 2017
3. The Council further shows its commitment to having a thriving street market in Surrey Street by installing arches to the entrances of the market and to maximise potential benefits from the refurbishment by funding the upgrade of the market stalls.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – although it is not agreed that arches will definitely be installed but signage and wayfind is included as part of the refurbishment plan. The upgrade of the stalls is also included as part of the plan although the extent of	Jessica Bolson	Yes, although included within refurbishment budget	June 2017	5 September 2017

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		this is dependent on the overall costs of the project				
4. The Council review its stakeholder management of market and surrounding area to give all a voice.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – there has been engagement with market traders, businesses and residents in the lead up to the refurbishment. The market inspector will continue to engage with stakeholders following the refurbishment.	Fiona Woodcock	None	Ongoing	5 September 2017
5. Review the trading arrangements of Sunday Market and the restrictions on who can trade.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – this will be considered in advance of the refurbishment being completed and included in the future marketing strategy	Michael Goddard	None – although it may generate a small amount of additional income if there are more traders on a sunday	June 2017	5 September 2017
6. When the Council reviews its licensing strategy that its key objective of a thriving Surrey Street is taken into account.	Place Dept, Mark Watson, Cabinet Member for Economy and Jobs	Accept – although there is currently no agreed timetable to review this part of the council's licensing policy	Michael Goddard	None	No timescale at present	5 September 2017

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STREETS, ENVIRONMENT AND HOMES SCRUTINY SUB-COMMITTEE - At its meeting on 31 January 2017, the Committee RESOLVED to recommend the following:						
1. Recommend that Public Health intelligence be integrated into the formation of the final Air Quality Action Plan.	People Dept	Accept	Anna Kitt/Craig Ferguson	none	In place by April 17 for the new Action Plan	12 September 2017
2. Recommend to Cabinet that an extensive Equalities Impact Assessment is completed for the final air Quality Action Plan which ensures no measures adversely affects residents with disabilities.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	None	August 2017	12 September 2017
3. Recommend to Cabinet that an extensive education & publicity programme be undertaken to ensure the public are aware of the risks of air pollution.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	Yes, there will be financial implications but these are currently unknown as the programme has not yet been designed	From Sept 2017	12 September 2017
4. Recommend to the Cabinet and Mayor of London that on days of high pollution that joint publicity should be undertaking including advising people to leave diesel	Place Dept, Stuart King, Cabinet Member for	Accept	Linda Johnson	None	From Sept 2017	12 September 2017

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cars at home, not to use wood burning stoves, open fire places, or light bonfires.	Transport and Environment					
5. Recommend to the Cabinet Member for Transport and Environment that the Council join calls for a national diesel scrappage scheme.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	None	Immediately	12 September 2017
6. Recommend to the Cabinet Member for Transport and Environment that the Council join calls for a new Clean Air Act which responds to the challenges of the 21st century.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	None	Immediately	12 September 2017
7. Recommend to Cabinet that a new Smoke Control Order to be declared to cover the entire Borough and revoke the previous partial order.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	Likely to be some but can be absorbed within existing budgets	March 2018	12 September 2017
8. Recommend to the Cabinet Member for Transport and Environment not to proceed with congestion charging, but to review whether the Croydon Parking	Place Dept, Stuart King, Cabinet Member for	Accept - Cabinet has no plans to introduce congestion charging in Croydon. The parking	Sarah Randall	None.	N/A	12 September 2017

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Policy needs amending to discourage use of worst polluting diesel cars.	Transport and Environment	policy was reviewed in Feb 2017 when on-street parking charges and permit fees were set for the financial year 2017/18.				
9. Recommend to the Cabinet Member for Transport and Environment ban bonfires in the borough, other than at times of festivals.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Partially accept – this will be included as part of the consultation on the draft Air Quality Action Plan so implementation will depend on the outcome of this	Linda Johnson	Likely to be some but can be absorbed within existing budgets	Sept 2017	12 September 2017
10. Recommend to the Cabinet Member for Transport and Environment that regulations on the use of wood burning stoves and chimneys, and the type of fuel used, be extended to cover the entire borough.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	Likely to be some but can be absorbed within existing budgets	March 2018	12 September 2017
11. The Council undertake a publicity campaign, aimed of sellers and buyers of wooden logs and smokeless fuels, to remind customers of the law in regards wood burning stoves and open chimney fires and what legally is allowed to be burned.	Place Dept Stuart King, Cabinet Member for Transport and Environment	Accept – this will be part of a wider communications campaign later in the year	Julian Elerby	Likely to be some but can be absorbed within existing budgets	Late 2017	12 September 2017

SCRUTINY RECOMMENDATION	DEPARTMENT AND CABINET MEMBER RESPONDING	ACCEPT/ REJECT RECOMMENDATIONS (inc. reasons for rejection)	IDENTIFIED OFFICER	ANY FINANCIAL IMPLICATIONS	TIMETABLE FOR IMPLEMENTATION OF RECOMMENDATIONS IF ACCEPTED (ie Action Plan)	DATE OF SCRUTINY MEETING TO REPORT BACK
12. Recommend to the Cabinet Member for Transport and Environment that trees be replanted across the borough with a particular focus on the most polluted areas.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Ian Brewster	Can be met within existing budget though additional costs for new trees requiring additional preparatory works may impact on the programme.	Ongoing	12 September 2017
13. Recommend to the Cabinet Member for Homes, Regeneration and Planning that its should be a requirement for all building sites to have temp green screens of trees to help tackle pollution generated on site.	Place Dept	Reject - Site hoardings need to keep development sites secure, the integration of trees could undermine this and in addition to practically to establish trees with a sufficient canopy to mitigate pollution would be extremely costly and require intensive management. It is therefore not considered practical.	Heather Cheesbrough	No	N/A	12 September 2017

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14. Recommend to all councillors in Croydon to consider using ward funds to help tackle air pollution in the areas they represent by funding the planting of new trees in parks and streets.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept - officers are available to support ward councillors wishing to use their community ward budgets to fund the planting of street trees in their ward.	N/A	None outside of allocated ward budgets	Ongoing	12 September 2017
15. Recommend to the Cabinet Member for Transport and Environment that proactive work be undertaken to tackle the issue of idling vehicles, in particular taxis around East Croydon station.	Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Linda Johnson	Work can take place using existing resources although this may be limited due to other demands. Increases in activity will have financial implications.	Ongoing	12 September 2017
16. Recommend to Cabinet Member for Children, Young People and Learning and Cabinet Member for Transport, and the Cabinet Member for Homes, Regeneration and Planning to carry out a review of the effectiveness of School Travel Plans, whether they are currently "fit for purpose" in regards pupil safety, public health, congestion, and air quality,	People and Place Dept, Stuart King, Cabinet Member for Transport and Environment	Accept	Clive Whittle	Contained within existing budget	This is part of an annual review that is expected to be completed by March 2018.	12 September 2017

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and report back on how they can be improved.						
17. Recommend to the Cabinet Member for Children, Young People and Learning, to identify the schools on Croydon with the most pressing air quality issues and to work with the schools to reduce the impact of pollution.	Place Dept	Accept	Linda Johnson	None in terms of reining awareness but there will be in terms of potential measures	Ongoing	12 September 2017
18. Recommend to the Mayor of London and the Cabinet Member for Transport and Environment that work to tackle air quality issues should build upon current projects and knowledge, rather than always start afresh.	Place Dept, Stuart King, Cabinet Member for Transport and Environment and Mayor of London's Office	Accept	Linda Johnson	This depends on the project and whether funding (including grants) continues to exist.	Ongoing	12 September 2017
19. Recommend to the Mayor of London that the Ultra-Low Emission Zone be extended to include outer London boroughs.	Mayor of London's Office	Partially Accept – The ULEZ should apply to outer London Boroughs for buses, HGVs and other larger vehicles only		None	Immediately	12 September 2017

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20. Recommend to the Mayor of London that all buses be retrofitted to ensure lower emissions and particulate levels, with buses using London Road to be a priority.	Mayor of London's Office	Accept		None	Immediately	12 September 2017
21. Recommend to Royal Mail (re-recommendation from a previous review) that they consider opening a parcel collection point in the centre of Croydon which will enable fewer car journeys for people to collect their parcels.	Royal Mail / Stuart King, Cabinet Member for Transport and Environment	Accept - such a move by Royal Mail would be welcomed by the council as this would potentially reduce some car journeys from Croydon roads.		None	Ongoing	12 September 2017

REPORT TO:	CABINET 17th July 2017
AGENDA ITEM:	13
SUBJECT:	Investing in our borough
LEAD OFFICER:	Sarah Ireland, Director of Commissioning and Improvement Richard Simpson, Executive Director Resources & S151 Officer
CABINET MEMBER:	Councillor Simon Hall Cabinet Member for Finance and Treasury
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON: Effective outcome based commissioning and prudent financial transactions contribute to all corporate priorities. The Council's commissioning framework sets out the approach to commissioning and procurement and puts delivery of outcomes at the heart of the decision making process. As the Council develops more diverse service delivery models, it is important to ensure that our contractual and partnership relationships are not only aligned to our corporate priorities but also represent value for money for citizens and taxpayers, contributing to the growth agenda for Croydon. The contracts (awarded or recommended for award) and partnership arrangements included in this report will support the Council to achieve the Ambitious for Croydon outcome "to be innovative and enterprising in using available resources to change lives for the better."	
FINANCIAL SUMMARY: There are no direct costs arising from this report.	
KEY DECISION REFERENCE NO.: There are key decisions mentioned in this report, but approval of the recommendations in Section 1 of the report would not constitute key decisions.	

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below

1. RECOMMENDATIONS

1.1 The Cabinet is requested to note:-

1.1.1 The contracts over £500,000 in value anticipated to be awarded by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Treasury or, where the nominated Cabinet Member is the Cabinet Member for Finance and Treasury, in consultation with the Leader.

1.1.2 The list of delegated award decisions made by the Director of Commissioning and Improvement, between 18/05/2017 – 14/06/2017

1.1.3 Property acquisitions and disposals to be agreed by the Cabinet Member for Finance and Treasury before the next meeting of Cabinet.

1.2 The Cabinet is requested to:-

1.2.1 Approve the procurement strategies which will result in contract awards for the provision of services in respect to Primary care-delivered public health services for a term of 5 years as set out in Appendix 1; and

1.2.2 Recommend to the Leader of the Council that in respect of procurement strategy reports and contract award reports which require approval prior to the next meeting of Cabinet in September 2017 and:

i. Require a decision by Cabinet; or

ii. Require a decision by the nominated Cabinet Member but are not in the list of proposed contract awards at para.4.1.1;

authority to agree these be delegated to the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Treasury and either the Leader or the Deputy Leader (Statutory) or, where the nominated Cabinet Member is the Cabinet Member for Finance and Treasury, in consultation with the Leader or the Deputy Leader (Statutory); and

1.2.3 Note that details of any decisions taken under the delegation in 1.2.2, and those contract award decisions delegated to the nominated Cabinet Member under the Leaders Scheme of Authorisations and taken prior to the next meeting of Cabinet, will be presented to Cabinet for subsequent noting at the Cabinet meeting in September 2015.

2. EXECUTIVE SUMMARY

2.1 This is a standard report which is presented to the Cabinet, for information, at every scheduled Cabinet meeting to update Members on:

- Contracts anticipated to be awarded under delegated authority from the Leader by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Treasury and with the Leader in certain circumstances, before the next meeting of Cabinet.
- Delegated contract award decisions made by the Director of Commissioning and Improvement 18/05/2017 – 14/06/2017.
- Property acquisitions and disposals to be agreed by the Cabinet or the Cabinet Member for Finance and Treasury (as appropriate) either as part of this agenda or before the next meeting of Cabinet.
- Contract awards to be agreed by the Cabinet at this meeting which are the subject of a separate agenda item;
As at the date of this report there are none
- Partnership arrangements to be agreed by the Cabinet at this meeting which are the subject of a separate agenda item;
As at the date of this report there are none.

3. DETAIL

- 3.1 Section 4.1 of this report lists those contracts that are anticipated to be awarded by the nominated Cabinet Member.
- 3.2 Section 4.2 of this report lists the delegated award decisions made by the Director of Commissioning and Improvement, between 18/05/2017 – 14/06/2017.
- 3.3 Section 4.3 of this report lists the property acquisitions and disposals to be agreed by the Cabinet Member for Finance and Treasury before the next meeting of Cabinet.
- 3.4 Procurement strategies where the value of the proposed contract is above £5,000,000 and approved under the Leaders delegation by, as appropriate, Executive Directors for Place, People and Resources departments in consultation with the Cabinet Member for Finance and Treasury are available on the Croydon Council website found via this link [Procurement Strategies](#)
- 3.5 The Council's Procurement Strategy and Tenders & Contracts Regulations are accessible under the Freedom of Information Act 2000 as part of the Council's Publication Scheme. Information requested under that Act about a specific procurement exercise or contract held internally or supplied by external organisations, will be accessible subject to legal advice as to its commercial confidentiality, or other applicable exemption, and whether or not it is in the public interest to do so.

4. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 4.1 Proposed contract awards
- 4.1.1 Revenue and Capital consequences of contract award decisions to be made between £500,000 to £5,000,000 by the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Treasury or, where the nominated Cabinet Member is the Cabinet Member for Finance and Treasury, in consultation with the Leader.

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept/Cabinet Member
Partnering Advisor Contract Award	Total Contract Term £3.68 million	£0	Place/ Cllr Alison Butler & Cllr Simon Hall

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept/Cabinet Member
Child Weight Management	Total Contract Term £525,000	£0	People/Cllr Flemming & Cllr Hall

4.2 Delegated award decisions made by the Director of Commissioning and Improvement

4.2.1 Revenue and Capital consequences of delegated decisions made by the Director of Commissioning and Improvement for contract awards between £100,000 & £500,000 and contract extension awards (no limit to value) that were previously approved as part of the original contract award recommendation.

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept
Healthwatch Croydon	Total contract term £ 206,000	£0	People
Contract for the provision of In-house Foster Care Recruitment	Total Contract Term £ 300,000	£0	People
Environmental Response Team Vehicles	Total Contract Term £169,179	£0	People
Specialist Housing Legal Advisor of an estimated 151 new build affordable rent properties (Costs recharged to LLP)	Total Contract Term £330,000	£0	Resources

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept
Specialist Housing Legal Advisor the conversion of 96 properties purchased at market rates into formally designated affordable units (Costs recharged to LLP)	£320,000	£0	Resources
Specialist Housing Legal Advisor the development of approximately 90 affordable rent units as part of the wider development of the Council owned site of the former Taberner House (Costs recharged to LLP)	£200,000	£0	Resources

4.3 Property acquisitions and disposals over £500,000 to be agreed by the Cabinet Member for Finance and Treasury.

Contract Title	Disposal/income	Acquisitions/ expenditure	Dept
Lease for 9 th and 10 th floors of BWH (savings include running costs)	£1.64m	£0	Resources
Lease for part ground and first floor BWH (savings include running costs)	£5.5m	£0	Resources

Approved by: Lisa Taylor, Director of Finance, Investment and Risk and Deputy Section 151 Officer

5. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER

5.1 The Council Solicitor comments that the information contained within this report is required to be reported to Members in accordance with the Council's Tenders and Contracts Regulations and the council's Financial Regulations in relation to the acquisition or disposal of assets.

Approved by: Scott Couzens on behalf of the Director of Law and Monitoring Officer.

6. HUMAN RESOURCES IMPACT

- 6.1 There are no immediate HR issues that arise from the strategic recommendations in this report for LBC staff. Any specific contracts that arise as a result of this report should have their HR implications independently assessed by a senior HR professional.

Approved by: Jason Singh, Head of Employee Relations on behalf of the Director of HR

7. EQUALITY IMPACT

- 7.1 An Equality Analysis process has been used to assess the actual or likely impact of the decisions related to contracts mentioned in this report and mitigating actions have been defined where appropriate.
- 7.2 The equality analysis for the contracts mentioned in this report will enable the Council to ensure that it meets the statutory obligation in the exercise of its functions to address the Public Sector equality duty (PSED). This requires public bodies to ensure due regard to the need to advance equality of opportunity; foster good relations between people who share a “protected characteristic” and those who do not and take action to eliminate the potential of discrimination in the provision of services.
- 7.3 Any issues identified through the equality analysis will be given full consideration and agreed mitigating actions will be delivered through the standard contract delivery and reporting mechanisms.

8. ENVIRONMENTAL IMPACT

- 8.1 Any issues emerging in reports to the relevant Cabinet member will require these considerations to be included as part of the standard reporting requirements, and will not proceed without full consideration of any issues identified.

9. CRIME AND DISORDER REDUCTION IMPACT

- 9.1 Any issues emerging in reports to the relevant Cabinet Member will require these considerations to be included as part of the standard reporting requirements, and will not proceed without full consideration of any issues identified.

CONTACT OFFICER:

Name:	Rose Younger
Post title:	Head of Commissioning and Improvement (Resources)
Telephone no:	88928

BACKGROUND DOCUMENTS:

The following public background reports are not printed with this agenda, but are available as background documents on the Croydon Council website agenda which can be found via this link [Cabinet agendas](#)

Lease for 9th and 10th floors of Bernard Weatherill House (BWH)

Lease for part ground and first floors of BWH

Partnering Advisor Contract Award

Child Weight Management

CONFIDENTIAL BACKGROUND DOCUMENTS- EXEMPT FROM PUBLIC DISCLOSURE

The following Part B background documents are exempt from public disclosure because they contain exempt information as defined in paragraph no. 3 of Schedule 12a to the Local Government Act 1972 (as amended).

Lease for 9th and 10th floors of BWH

Lease for part ground and first floors of BWH

Partnering Advisor Contract Award

Child Weight Management