

For general release

REPORT TO:	Scrutiny & Overview Committee 15 January 2019
SUBJECT:	Cabinet Member Question Time
LEAD OFFICERS:	Jo Negrini - Chief Executive Shifa Mustafa – Executive Director of Place
CABINET MEMBER:	Councillor Tony Newman Leader of the Council
PERSON LEADING AT SCRUTINY COMMITTEE MEETING:	Councillor Tony Newman

ORIGIN OF ITEM:	The Leader's Office
BRIEF FOR THE COMMITTEE:	Delivering for Croydon – Investing in People. To provide updates on progress against priorities identified in the Corporate plan.

1 EXECUTIVE SUMMARY

- 1.1. This report sets out a strategic overview of 2018/19. It also covers service budget issues, both for the immediate and longer term, plus any future strategies and policies that will be worked on over the coming 12 months.
- 1.2. Provides a progress update and response to the conclusions and recommendations made at meetings concerning the areas of this portfolio.

2 CONTEXT

- 2.1. I am proud as Council Leader to introduce my first scrutiny report following our Administrations successful re-election in May 2018.
- 2.2. This report highlights how we are delivering already on many of the Manifesto commitments from May that are now reflected in the Councils Corporate Plan;
 - Ensuring everyone has the opportunity to benefit from the economic investment coming to our town. Nobody and no community should be left behind;
 - Culture will continue to be at the heart of regeneration in Croydon;
 - Our ongoing growth must be sustainable;
 - Work with partners and residents to ensure Croydon's infrastructure is fit for purpose in the twenty-first century.
- 2.3. The Corporate Plan was adopted by the Council on 8 October 2018. This sets out how the manifesto commitments will be delivered for our residents and businesses. The new Corporate Plan is driving service delivery and projects

across the whole Council, and our work with partners.

- 2.4. The Corporate Plan gives emphasis to delivering services that help residents and businesses thrive in Croydon. This includes reducing inequalities, supporting health, happiness, independence and maintaining a safe, clean place with sustainable growth that benefits our residents.
- 2.5. Delivering a safer, healthier and more sustainable Croydon with culture at the heart of regeneration is our Administrations priority, along with ensuring everyone in Croydon has the opportunity to benefit from the growth that is happening across our borough.

Delivering For Croydon – Investing In People 2019

- 2.6. Croydon is a wonderfully diverse place and has the highest number of young people in London. This makes for a creative and exciting place for our residents to live and work. We are committed to investing in our borough to provide opportunities for everyone.

3 CULTURAL CROYDON

- 3.1. In the Corporate Plan 2018 – 22, culture was listed as one of the priorities for Croydon over the next four years. Culture and sport are integral to a healthy, vibrant borough and important drivers for the economy. This report details updates in line with the expectations set out in the Corporate Plan.

Fairfield Halls Regeneration

- 3.2. Opening in September this year, Fairfield Halls will provide a unique venue to attract visitors from across the borough and beyond.
- 3.3. BH Live, the operator for the Halls, will be operating full scale from September. The 15 year term of operation will start from then. The new venue director is already building partnerships across Croydon, nationally and internationally and the diary is filling up. There are plans to ensure the venue has a great offer for residents and visitors throughout the day with exhibitions, free performances in the foyer and excellent hospitality.

Mayor of London's Growth Fund, Creative Enterprise Zone Bids and Events Programme

- 3.4. The Mayor of London's Growth Fund and Creative Enterprise Zones align strongly with our vision and ambition for Croydon. The Council has made progress in developing a programme of arts and culture for Croydon. Croydon quickly developed a bid to the GLA to be a Creative Enterprise Zone which was successful at stage 1 with a final decision on stage 2 expected in January of this year.
- 3.5. There are a number of event organisers interested in the potential of Croydon, such as Metropolis Music who have announced The Ends festival for Croydon later this year.
- 3.6. The challenges ahead will be how to maintain momentum and growth of this kind of activity, finding sustainable funding models for cultural programmes and events. The importance of free events within the annual programme is key in terms of access for everyone to a vibrant cultural offer.
- 3.7. Croydon was announced as one of the first Creative Enterprise Zones in December last year. Croydon's Creative Enterprise Zone (CEZ) sits mainly in

the centre of Croydon, an area which is at the very heart of the large scale and transformational change the borough is undergoing over the next few years. The plans for our CEZ put a framework and set of actions in place that will support keeping creative production and cultural activity as a central part of that change.

Music City

- 3.8. Building on our existing grass roots that produced Stormzy, Krept & Konan, etc. earlier last year the council revealed its aim to develop the borough as a music city in the style of Nashville or Seattle – a place where music-making and music production is at the heart of the local culture and economy.
- 3.9. Led by global experts Sound Diplomacy on behalf of the council, this is part of a music audit to map the borough's music scene, looking at what's working, where gaps exist and where opportunities lie. Using an artificial intelligence tool they will also map the existing music assets of Croydon – venues, clubs, recording studios, rehearsal spaces and music education facilities. This audit will form the basis of Croydon's music strategy and set out plans for it to evolve as a music city.

Investing in our Libraries

- 3.10. Croydon's Library Service underwent a major change when in January 2018, following the announcement of liquidation by Carillion PLC, the Council terminated the service contract and brought the statutory library service back in house.
- 3.11. Croydon libraries need to be modernised to ensure they are fit for purpose and relevant for all Croydon residents. A libraries strategy will be taken to cabinet for approval early this year and will set out the council's vision for libraries to be places that inform, involve and inspire Croydon residents and visitors. The strategy will set out ambitions for libraries over the next ten years, focusing on:
 - Library buildings and technology
 - Shaping the core library offer with residents input and widening access to and use of library services
 - The role of libraries in delivering on wider corporate plan priorities within the context of the council's operating model
 - Libraries within the context of the council's culture strategy (also currently in development)
- 3.12. Due to open this year, £555k has been set aside for a new library at South Norwood that will showcase a modern library facility which encompasses excellent IT and facilities for visitors and flexible space that can be made available for events or meetings when not in use for library activities.
- 3.13. Over the coming years the council will embark upon a programme of more library refurbishments that aim to ensure that our libraries are modern and relevant to community needs. Croydon's libraries will be seen as inspiring local community and cultural hubs where communities can access information and get involved with a range of activities. Within the wider context of Croydon's growing cultural offer, libraries will focus on the spoken and written word.

4 ENSURING CROYDON'S YOUNG PEOPLE THRIVE

- 4.1. Croydon has the highest number of young people in London. The council,

along with partners, residents and communities is committed to ensure they get the best possible start in life. All major partners such as police, health services, voluntary organisations, local colleges and faith groups are signed up through the Local Strategic Partnership to making young people a key priority.

- 4.2. After a disappointing Ofsted judgement of our children's social care services in 2017, the Council continues to work extremely hard to improve the services we are responsible for, supported by our partners, and will deliver our ambitious improvement programme.

Legacy Onside Youth Zone

- 4.3. Building work is progressing well and is due to be completed on 22 March 2019. There will then be a period of "soft opening" where groups of young people from schools, community organisations etc. will be invited to visit the Youth Zone to sample / test the facilities as part of an engagement process. The full grand opening is due to take place in June 2019.
- 4.4. Thirteen Founder Patrons have agreed to support the Youth Zone with funding for at least 3 years and a total commitment so far of £2,329,000. There are a number of prospective Founder Patrons with whom details are being finalised. All capital funding has been secured, including a £3.25m contribution from the Council.
- 4.5. OnSide have recruited an experienced CEO, Barnabas Shelbourne, to lead the Youth Zone and he is already making good links with schools and the community. Barnabas has begun recruiting his staff team, some of whom are already in post in order to ensure a smooth opening. So far they have recruited a Head of Youth Work (Jerome Hughes), Business Administration Manager (Lee Roberts), Youth Engagement Worker (Sarah-Jane Elvin) and Volunteer and Training Manager. The posts of Youth Worker Senior Club Lead, Youth/Play Worker Junior Lead, Employability Worker, Arts Coordinator, Sport coordinator, Rec Leader, Facilities Manager and Communications Manager are currently out for recruitment.
- 4.6. The Young People's Development Group is very active in Croydon. They have been part of the appointment of senior staff members and will continue to do so for the wider team. The Group have selected the colours of the climbing wall and the new staff uniform. Legacy was also represented at the recent Lord Mayor's Show by a large number of the Croydon YPDG who had a fantastic time.

New Schools

- 4.7. The new Coombe Wood School, a co-educational all ability 11-18 free school on Coombe Road, opened in September 2018 with 180 pupils on roll in temporary buildings. Planning permission has been granted for the permanent building of the school on the same site and construction is due to begin shortly.
- 4.8. Work has begun on the site on Morland Road, (previously Rees House), on the new free school - Ark Blake Academy Secondary School - which will open in September 2020 with places for 180 pupils.
- 4.9. As part of the Council's strategy to provide places for children with Special Educational Needs and Disabilities at schools within the Borough and close to home, there are several projects underway to expand SEND provision.
- 4.10. Construction has begun on the existing St Nicholas special school site in Summer 2018 to expand St Nicholas school by two form entry (FE). The new

purpose built building will encompass this to create a new 4FE school. The new building is due to be completed in April 2020.

- 4.11. The Education Skills Funding Agency (ESFA) commissioned Croydon to lead on the delivery of the new special free school - Addington Valley Academy – a budget of £13.51m has been agreed by the ESFA. The school will offer 150 places to children aged 2-19 years, with autism and learning difficulties, with the aim of providing a local pathway from the early years to adulthood. The proposed date for the first phase of the school to be opened is September 2020.
- 4.12. From 2019 Croydon Council and Croydon College are planning education provision for young people with complex SEN who are post 19 in temporary accommodation within the Croydon College estate.
- 4.13. Croydon consulted on the proposal to extend the age range of pupils at Red Gates School from September 2019.
- 4.14. Extension of the age range will enable Red Gates School to provide specialist education for children with learning difficulties from 2 years old, supporting the Local Authority in meeting duties to provide a 2 year old and 3 and 4 year old offer. The school will continue to support children up to age 11.

University Aspirations

- 4.15. In 2018 the Council engaged with a number of universities, domestic and international; about establishing a presence in Croydon – some of these relationships will be developed this year.
- 4.16. MIPIIM in early March will be used to launch an international prospectus to create a cultural campus for Croydon and take this engagement to the next level.
- 4.17. Prospective sites have been identified along with partners and financial packages as part of the prospectus approach. We would hope to identify a partner or partners through the prospectus and work with them in 2019 to firm up interest and options.
- 4.18. The aim is to use the university as a catalyst for the evolution of our knowledge, creative and cultural economy very much linked to the work of the Creative Enterprise Zone

5 ONE CROYDON ALLIANCE

- 5.1 One Croydon, the alliance created between Croydon Council, Age UK Croydon and the local NHS to improve the outcomes of people over-65s was extended for another nine years on 29 March 2018. This decision was based on evidence of successes in the first year demonstrated through a return on investment review and a further business case. This includes a 15% reduction in avoidable admissions and evidence the LIFE team that saw over a 1000 people in its first year gave a return of £2.40 for every £1 spent.
- 5.2 This Health and Care Partnership has also agreed to extend the remit of its partnership to develop a transformation plan that covers the whole population. This included a successful engagement event held on 20th November 2018 with 160 people including a representative sample of local people, front line staff and community and stakeholder groups. A film of the day is available at: <https://www.youtube.com/watch?v=Crg5k-rMges&feature=youtu.be>
- 5.3 The focus on the first year was on hospital avoidance including reducing length of stay in hospital and admission avoidance with an emphasis on retaining and

regaining independence to allow more people to continue to live at home and reduce dependency of additional support and reduce the risk of further admissions to hospital.

- 5.4 The next phase includes a greater focus on proactive care planning including adopting the strength based approach across multi-agency teams and greater emphasis on partnership working with individuals and communities through the creation of Local Voluntary Partnerships.
- 5.5 The One Croydon achievements in integration have been recognised externally and our experience is being used as a case study in national publications and conferences.

6 VISIT TO MANCHESTER

- 6.1 Senior leadership went to Manchester in January 2018 to meet with Andy Burnham – the elected Mayor – to discuss health devolution in Manchester and inspiring possibilities of the great things we could accomplish here in Croydon.
- 6.2 While on this visit, we also met with GMHSC’s Jon Rouse and KPMG. Both meetings were equally informative as they detailed the devolution journey Manchester has been on. With the huge challenges the NHS are currently facing, Croydon will be playing a key role in improving health services to our local people and it is important to learn from others mistakes and successes.
- 6.3 Croydon’s very first Health Summit was organised and held in March 2018 as a product of that visit. The guest speakers were health experts from KPMG, Stephen Dorrell - a former Secretary of State for Health - and Steve Reed MP, to name a few. It was a fantastic build upon the ongoing conversation on Health between our local community groups, practitioners and officers.

7 AFFORDABLE HOUSING: BRICK BY BRICK

- 7.1. Croydon is a growth borough. This growth will benefit residents and businesses across Croydon. It is critical that the growth is sustainable and that the housing we deliver is genuinely affordable.
- 7.2. Within our Corporate Plan we have committed to build 2,000 homes that give priority to Croydon residents among a range of actions to support people with housing. Brick by Brick is key to delivering these homes.
- 7.3. Brick by Brick (BxB) has been actively trading for two years now and has established itself as a key economic actor in the borough. In preparation for meeting the company’s strategic target of 500 completed homes per annum, a substantial amount of work was undertaken at the outset by the BXB in house design team to identify local authority owned land with development potential. A detailed review of the Council’s asset register and GIS mapping was conducted in order to create a pipeline list of c250 sites with capacity for over 4,000 residential units. Based on feasibility assessments, this pipeline list was subsequently broken up into tranches of sites to be taken forward to early stage design and ultimately, subject to viability, submission to planning.
- 7.4. To date the company has achieved 40 planning consents which will enable it to deliver more than 1,300 units of housing. There are also a further 5 schemes currently being prepared for planning or already being considered by the planning department. All of this work has created the foundation for the company to start meeting its target of 500 completed homes from 2019 onwards.

- 7.5. Of the schemes that already have planning consent, 22 are in contract and/or on-site, and a further 17 are currently out to tender. Several of the schemes that are on site have practical completion dates scheduled for the first half of 2019, starting from Jan/Feb 2019.

8 BRIGHTON MAINLINE

- 8.1. Thanks to successful lobbying, Central Government has provided the funding Network Rail (NR) needs enhance the Brighton Mainline (BML) and make it a railway fit for the 21st century. NR is proposing a series of major upgrade works to the BML all within Croydon, to meet continued passenger growth and increase reliability. NR is working towards a Transport and Works Act Order to enable the works/implementation. Croydon Council is both a major partner and statutory consultee in the process. Council officers are working closely with NR and other stakeholders to successfully develop this project. This is a unique opportunity to boost the Croydon, London and Coast2Capital region economy, ensuring a high quality transport artery that supports continuing growth and improving access and connectivity. We are working to ensure that the benefits to Croydon are maximised whilst also ensuring that the interests of local residents and businesses are given the utmost importance and consideration during the development of these proposals.
- 8.2 The project scope is major, extending from Selhurst / Norwood Junction Stations to the south of East Croydon Station. The majority of the site is within NR's control but some additional areas of land, both to the east and west of the existing operational railway, are likely to be required. There will likely be a number of impacts resulting from the proposal and the Council and NR are working to identify and resolve any issues to allow successful delivery of this important project. In summary, proposals include:
- grade separating the lines to London Bridge and Victoria Windmill Bridge Junction / "the Selhurst Triangle";
 - A new, enlarged, world class station at East Croydon, including a new large passenger concourse, greatly enhanced passenger facilities and two additional platforms. The proposals potentially involve over-station development and/or adjacent to station development creating a further quantum of residential and commercial floor space;
 - The provision of two additional tracks between East Croydon Station and the Selhurst Triangle necessitating the replacing of Windmill Bridge (which carries the A222 Lower Addiscombe Road over the railway); and
 - Major track and platform works at Norwood Junction Station plus the provision of two footbridges with lifts providing step-free access to all platforms.
- 8.3 Discussions are ongoing regarding these proposals and the first phase of formal public consultation closed on Monday 17th December. Network Rail are in the process of analysing the feedback from the consultation and using it to inform their proposals. A second round of consultation on more detailed proposals is planned for Summer 2019.

9 THE GREEN AGENDA: A CLEANER AND MORE SUSTAINABLE ENVIRONMENT

- 9.1. A priority for Croydon is to become more sustainable. Clean and accessible streets as well as a variety of reliable transport services and support are important to residents for their wellbeing and the success of the local economy.
- 9.2. The ambition is for Croydon to become the first Clean, Green Borough of London. In order for this to happen, a lot of work must be done to improve transport, increase infrastructure and encourage recycling. The Council has already started this work with partners and the community; recycling borough-wide is already up by 9%, Croydon's five-year Air Quality Action Plan 2017 – 22 has been published, and plenty more activity underway.
- 9.3. More still must be done to make Croydon a more sustainable, clean and green borough. With this in mind, a Sustainable Croydon Summit will be held in April this year to secure wider commitment to this vision and identify further actions and opportunities with partners and stakeholders.
- 9.4. We will encourage greater community ownership and involvement through our Street Champions and community clean-ups; improving reporting of fly-tipping and litter with the new Don't Mess With Croydon app and increased use of social media. Our work with key influencers, schools and landlords will continue. We have already engaged with 50 schools to provide education to children and young people on the importance of recycling, with the aim of increasing awareness in our communities. In addition, we will expand time banded waste collection from premises within high streets, including commercial properties. We know that we need to provide access to sufficient recycling facilities and will continue to implement more dual use recycling bins.
- 9.5. We understand the importance of how our streets look and feel, so have introduced a contract that requires streets to be maintained to a high standard at all times. We will place real emphasis on managing the waste and street cleansing contract well so that we can set out our expectations of others. Taking tough action on those who are not willing to do their part remains imperative and to achieve this we intend to increase the number of enforcement officers. Quick removal of fly-tips is imperative and we will continue to raise the profile of a clean borough through our campaigning.
- 9.6. The work we do to address air quality must go further. We will plant 3,500 new trees on streets and in areas of high air pollution; continue to promote and enable community renewable energy schemes; and work to achieve 100% clean energy across the full range of council functions by 2050. We will tackle idle vehicles, focussing on hot spots including taxi ranks, buses on stands and schools. In addition, we will explore the further introduction of pedestrian zones around schools, which will help improve air quality and reduce traffic congestion.
- 9.7. We will also equip our education providers with air quality monitoring systems. We know that encouraging more journeys by walking and cycling will have an additional improved impact on the health and wellbeing of our residents.
- 9.8. Our ambition is to exceed 50% recycling as a borough within two years. Not only will this bring positive benefits in terms of landfill savings, but is essential for a sustainable environment. That is why we will also work to make major reductions in our use of plastics and will call upon, and influence, all local businesses to do their part. The collection service change is expected to yield in excess of 50% recycling, however there will be further work to do in lobbying

10 COMMUNITY SAFETY: WHERE EVERYONE FEELS SAFER

- 10.1. Croydon has announced plans to create a Violence Reduction Unit (VRU) and adopt a public health approach to tackle the root causes of serious violent crime.
- 10.2. This is in line with the approach adopted by Glasgow, which led to homicide figures dropping dramatically. Over the 10 year period from 2008-09 to 2017-18, the number of homicide cases in Scotland fell by 39% (38 cases) from 97 to 59. Glasgow City accounted for over one third (34%) of this decrease.
- 10.3. The public health approach advocates treating crime as a public health issue and focusing on prevention rather than cure.
- 10.4. Croydon's VRU will take a personal approach to each serious violent crime, taking the viewpoint that each offence stems from a wide range of issues, from inequality and poverty to vulnerable young people and families with complex needs.
- 10.5. The VRU will initially include the Family Justice Centre (FJC) anti-domestic abuse service, CCTV, the antisocial behaviour team and the Prevent team, which works to safeguard residents from the risk of radicalisation. Moving forward these council teams will work with other partners across the health system, the criminal justice system and voluntary sector to tackle the root causes of serious violence
- 10.6. The proposals were approved by the council's cabinet on Monday 19 November.
- 10.7. Croydon's plans will build on its recent successes in crime reduction. In the last 12 months it has been one of the only boroughs in London to see knife crime decrease.
- 10.8. A VRU conference is being held this month to engage with partners and discuss what Croydon's unit will look like.

11 LOCALITY BASED SERVICES

- 11.1. Working with partners will be key in delivering our outcomes successfully. Croydon's established Local Strategic Partnership (LSP) will be central to this. The LSP board sets the strategic direction of the borough. They have representation from cabinet members and chief executives, as well as the voluntary and community sector and faith groups. The work of the One Croydon Alliance is a great example of this partnership; pooling resources to deliver better outcomes in a more joined up and preventative way.
- 11.2. In addition to the LSP, we need to continue our work with local businesses. As the borough grows, particularly with developments like Westfield and Hammerson, it is crucial that we nurture and improve upon these relationships.
- 11.3. We are extremely fortunate to benefit from a vast and vibrant voluntary, community and faith sector. This sector will play a big part in the delivery of many of our ambitions.
- 11.4. With partners, we can do more to help our residents avoid issues becoming major problems and help communities to be more resilient. Together we can assure all our residents have the best chance in life.
- 11.5. This preventative and collaborative approach will see a shift in delivery towards a more supportive, enabling advisory model. It is critical that this delivery is within local communities and tailored to local need.

12 CHARTERS

12.1. The Council remains the biggest buyer in the borough, with our third party spend of around £400m accounting for two thirds of our overall spend.

12.2. Spend of this magnitude enables us to be strategic and harness the supply chain opportunities that our commissioning activity creates with a strong focus on market stewardship, ethical and fair trade purchasing. This brings significant benefits to Croydon and the people the Council serves by delivering a social return, wherever possible, on every pound it spends.

12.3. The Council has made a commitment to equality and fairness, including as an employer and as a large purchaser of services. Since 2014, the Council has:

- Become a London Living Wage employer and a London Living Wage Friendly Funder;
- Driven the creation of Social Value through all its third party spend;
- Ensured council contracts are supporting local businesses;
- Set up Value Croydon to support local businesses and residents to access, tender and have sub-contracting opportunities with the council and its partners;
- Launched the Good Employer Charter – an accreditation scheme co-developed with local businesses to create Social Value across the borough (e.g. paying living wage, employing local, buying local and including all);
- Set up Croydon's Job Brokerage Scheme – Croydon Works to support local people to get into work;
- Set up the Council's apprenticeship programme;
- Established the Community Fund investing around £6m in the Voluntary Sector over 3 years to deliver projects in the local community.
- Become a White Ribbon borough working with partners across Croydon;
- Taken a lead, along with the voluntary sector to tackle modern day slavery;

- Secured Timewise accreditation; and
- Being named amongst the top 30% of employers in the Stonewall Workplace Equality Index.

12.4. However the Council is not complacent and recognises there is more to do. The council recognises that working with our supply chain we can continue to lead the way to drive fairness and equality for all residents of Croydon, including eradicating modern slavery from our supply chain and ensure improved conditions for workers on construction projects.

12.5. To this end, the following charters have been signed:

- The Unite construction charter that seeks to ensure that conditions for workers on construction projects under Croydon Council's control meet the highest standards.
- The Co-operative Party's Charter against Modern Slavery, ensuring

that Croydon remains a lead borough in the fight against modern day slavery by monitoring compliance in our supply chain as well as in our local businesses.

- The charity The Smallest Things' Employers With Heart Charter, that ensure that Croydon offers to extend maternity leave for mothers who give birth prematurely, offers their partners more time to be with the baby in hospital and support both parents when they return to work.

13 BUDGET

- 13.1. Once again, despite ongoing real term cuts from Central Government, we will be setting a balanced budget that protects vital frontline services this year.
- 13.2. Thanks to sound financial management, tough decisions already taken and the proposed increase in council tax and adult social care precept, we can protect the services that residents tell us matter most to them.
- 13.3. The accompanying report details the context and challenges faced by the council in setting a balanced budget for the financial year 2019/20.

14 CONCLUSION

- 14.1. 2018 was a very positive year for Croydon. We adopted a new Corporate Plan which set out our ambitions for Croydon and commitment to residents and businesses.
- 14.2. This report summarises some of the major work streams for delivery against these priorities.
- 14.3. Regular reports will be provided regarding progress against the plan.

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LEADER'S PRESENTATION TO SCRUTINY

15 January 2019



**BREXIT CHAOS &
NO END TO AUSTERITY**

CUTS TO LOCAL GOVERNMENT FUNDING



Delivering for Croydon Investing in People

Updates & Progress

FAIRFIELD HALLS



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FAIRFIELD HALLS

REGENERATION

**Opening 16
September 2019**

An Audience With Simon Reeve

Sunday, 27 October 2019 8:00 pm

Fairfield Halls Phoenix Concert Hall,
Croydon

Buy Now



Rob Beckett: Wallop

Friday, 15 November 2019 8:00 pm

Fairfield Halls Phoenix Concert Hall,
Croydon

Buy Now



JIMMY CARR: TERRIBLY FUNNY

Tuesday, 26 November 2019 8:00 pm

Fairfield Halls Phoenix Concert Hall,
Croydon

Buy Now



Russell Kane: The Fast and the Curious

Saturday, 30 November 2019 8:00 pm

Fairfield Halls Phoenix Concert Hall,
Croydon

Buy Now



**LEGACY ONSIDE
YOUTH ZONE**



BRICK BY

BRICK



MAYOR'S GOOD GROWTH FUND





**ONGOING CHILDRENS
SOCIAL CARE IMPROVEMENTS**

SUSTAINABLE CROYDON

50% RECYCLING TARGET

YOUR RECYCLING AND WASTE COLLECTIONS ARE CHANGING

**Take pride in Croydon
and help the planet**

**FROM
SEPTEMBER
2018**



**DON'T MESS
WITH CROYDON
TAKE PRIDE**



CROYDON'S VIOLENCE REDUCTION UNIT

I choose to
have a life
not a knife

CREATIVE ENTERPRISE

ZONE/MUSIC CITY



LONDON'S GROWTH BOROUGH

21ST CENTURY SUSTAINABLE CITY

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DRAFT CAPITAL PROGRAMME				
Description	Budget 2019/20	Budget 2020/21	Budget 2021/22	Total 2019/20 to 2021/22
	£000's	£000's	£000's	£000's
Education - Fixed Term Expansions	900	336	-	1,236
Education - Fire Safety Works	1,000	-	-	1,000
Education - Major Maintenance	2,000	2,000	2,000	6,000
Education - Miscellaneous	4,935	272	207	5,414
Education - Permanent Expansion	719	508	399	1,626
Education - SEN	24,534	11,681	473	36,688
Education - SEN Centre of Excellence	1,550	-	-	1,550
Children, Families and Education Sub Total	35,638	14,797	3,079	53,514
Affordable Housing Programme	7,273	-	-	7,273
Disabled Facilities Grant	2,400	2,400	2,400	7,200
Gateway, Strategy and Engagement Sub Total	9,673	2,400	2,400	14,473
Allotments	341	-	-	341
RIF - Brick by Brick Borrowing	30,000	20,000	-	50,000
Community Ward Budgets	576	576	576	1,728
Devolution initiatives	912	912	912	2,736
Empty Homes Grants	1,000	500	500	2,000
Feasibility Fund	330	330	330	990
Fieldway Cluster	1,413	-	-	1,413
Fiveways junction	3,000	2,000	-	5,000
Growth Zone	8,000	20,000	60,000	88,000
Highways - Maintenance Programme	5,000	5,000	5,000	15,000
Highways - flood water management	414	175	-	589
Highways - bridges and highways structures	223	8,110	-	8,333
Highways - Tree works	179	179	179	537
Leisure centres equipment upgrade	1,004	-	-	1,004
Libraries Investment	2,000	2,000	1,000	5,000
New Addington Leisure Centre	5,796	-	-	5,796
New Addington wellbeing centre	-	6,500	6,500	13,000
Parking	153	-	-	153
Park Life	12,151	-	-	12,151
Play Equipment	985	-	-	985
Safety - digital upgrade of CCTV	500	-	-	500
TFL - LIP	2,462	2,000	2,000	6,462
Walking and cycling strategy	750	750	-	1,500
Waste and Recycling - Don't Mess with Croydon	601	475	-	1,076
Place sub-total	77,790	69,507	76,997	224,294
Asset Acquisition Fund	45,000	-	-	45,000
Corporate Property	2,000	2,000	2,000	6,000
Finance and HR system	412	-	-	412
ICT Refresh & Transformation	5,500	1,500	1,500	8,500
People ICT Programme	6,927	2,014	1,521	10,462
Uniform ICT upgrade	534	3,600	-	4,134
Resources sub-total	60,373	9,114	5,021	74,508
General Fund	183,474	95,818	87,497	366,789
Fire safety programme	10,000	-	-	10,000
Larger Homes	1,500	-	-	1,500
Major Repairs and Improvements Programme	26,771	26,771	26,771	80,313
Special Transfer Payments	180	180	180	540
HRA Total	38,451	26,951	26,951	92,353
Capital Programme Total	221,925	122,769	114,448	459,142

DRAFT Capital Programme Resourcing 2019/20 to 2021/22

Funding	Budget 2019/20	Budget 2020/21	Budget 2021/22	Total 2019/2022
	£000's	£000's	£000's	£000's
Capital receipts	2,500	-	-	2,500
ESFA	10,000	3,500	-	13,500
School Condition Funding	2,000	-	-	2,000
Basic Needs (Education)	6,833	-	-	6,833
EFA Invest to Save (Education)	969	969	-	1,938
TFL LIP and other funding	2,462	2,000	2,000	6,462
NHS	-	5,000	-	5,000
CIL	6,800	6,800	6,800	20,400
CIL local meaningful proportion	1,200	1,200	1,200	3,600
Disabled Facilities Grants	2,400	2,400	2,400	7,200
Borrowing	48,946	33,949	15,097	97,992
Borrowing - (RIF) - BXB and Affordable Homes	37,273	20,000	-	57,273
Borrowing - Asset Acquisition Fund	45,000	-	-	45,000
Borrowing - Growth Zone	8,000	20,000	60,000	88,000
S106	1,800	-	-	1,800
Football foundation	7,291	-	-	7,291
GENERAL FUND	183,474	95,818	87,497	366,789
Major Repairs Allowance	27,709	21,209	21,209	70,127
HRA - Revenue Contribution	3,718	3,718	3,718	11,154
HRA - Use Of Reserves	7,024	2,024	2,024	11,072
HRA FUNDING	38,451	26,951	26,951	92,353
TOTAL FUNDING	221,925	122,769	114,448	459,142

Budget 2019/20 update

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Scrutiny and Overview Committee 15.1.19

Agenda

- Update on Local Government Settlement
- MTFS position
- Corporate assumptions
- Update on final draft on growth and savings
- Capital
- Timeline

Local Government Settlement

- No material changes to previous assumptions
- SFA fell by 6.5% for London
- Core Spending Power increased by 2.3% (assuming max. Council Tax increase)
- Council tax – maximum increase remains at 3%
- No changes to ASC precept powers
- GLA can raise police precept by £24 per annum
- £180m released by central business rates account. £1.1m for LBC.
- £650m for social care. Allocation confirmed as £3.8m for LBC.
- Confirmation of 75% business rates pool for London
- Consultations issued on Fair Funding and business rates
- Public Health grant reduced by £0.579m for Croydon

MTFS - Reminder

	2019/20 £m's	2020/21 £m's	2021/22 £m's	Total £m's
Budget Gap	5.8	12.5	7.7	26.0

Corporate Assumptions – 2019/20

	£m's
Council Tax increase	(5.7)
Adult Social Care Precept	(1.7)
Council Tax Base Increase and collection improvements	(5.1)
Sub Total	(12.5)
Underlying Grant Loss as per 2015 Spending review – Year 4	7.8
2019/20 – additional funding for social care	(3.8)
2019/20 – additional funding - Flexible Homelessness support grant	(1.1)
Inflation estimates including Pay award	5.8
Capital Programme – cost of borrowing	2.0
Pension Contribution – 1% increase in future service contribution	1.4
Sub Total	12.1
Budget Pressure	(0.4)

Department Assumptions – 2019/20

	Options 2019/20		
	Savings	Growth	Net
	£m	£m	£m
Children, Families and Education	1.0	12.0	11.0
Health, Wellbeing and Adults	8.4	10.2	1.8
Gateway, Strategy and Engagement	2.5	3.2	0.7
Place	8.0	1.8	-6.2
Resources	8.0	1.5	-6.5
Total	27.9	28.7	0.8

Capital Programme 2019/22 – Key Schemes

- New SEN school
- Affordable Housing Programme
- Growth Zone
- Highways maintenance programme
- New Addington Leisure Centre
- Asset Acquisitions
- Libraries investment programme
- ICT

Council Tax

	18/19 £	% inc	Weekly inc £	19/20 £
Croydon C/Tax	1,257.18	2.99%	0.77	1,297.33
Adult social care	85.55	1.00%	0.26	98.98
GLA – DRAFT	294.22	8.93%	0.51	320.51
TOTAL	1,636.95	4.65%	1.54	1,716.82

Key Decisions

- Scrutiny review of budget 19/20 – 15 January 2019
- Budget 2019/20 – February 2019
- Consultations response on Fair Funding and Business rates – March 2019
- Spending Review – 2019?
- Financial Strategy review – July 2019
- Business rates reform and needs review – November 2019
- Budget 2020/21 – February 2020

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