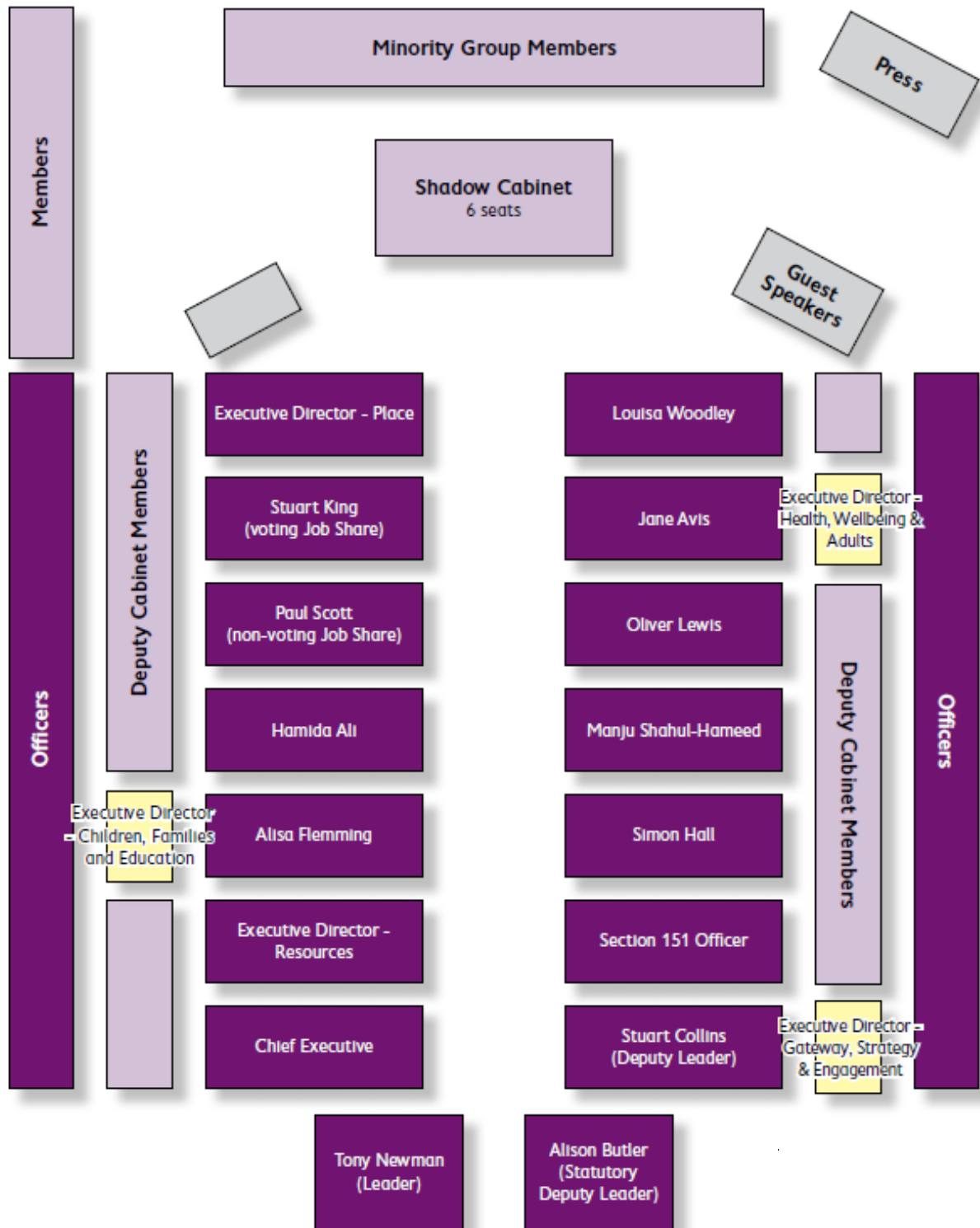




**CABINET
AGENDA**
for the meeting
on
19 September 2019
at
6.30 pm

Cabinet Seating Plan



To: Croydon Cabinet Members:

Councillor Tony Newman, Leader of the Council - Budget and Strategic Policy

Councillor Alison Butler, Deputy Leader (Statutory) and Cabinet Member for Homes & Gateway Services

Councillor Stuart Collins, Deputy Leader and Cabinet Member for Clean Green Croydon

Councillor Hamida Ali, Cabinet Member for Safer Croydon & Communities

Councillor Jane Avis, Cabinet Member for Families, Health & Social Care

Councillor Alisa Flemming, Cabinet Member for Children, Young People & Learning

Councillor Simon Hall, Cabinet Member for Finance & Resources

Councillor Stuart King, Cabinet Member for Environment, Transport & Regeneration (Voting - Job Share)

Councillor Oliver Lewis, Cabinet Member for Culture, Leisure & Sport

Councillor Paul Scott, Cabinet Member for Environment, Transport & Regeneration (Non-Voting - Job Share)

Councillor Manju Shahul-Hameed, Cabinet Member for Economy and Jobs

Invited participants:

Councillor Louisa Woodley, Chair of the Health & Wellbeing Board

All other Members of the Council

A meeting of the **CABINET** which you are hereby summoned to attend, will be held on **Thursday, 19 September 2019** at **6.30 pm** in **Council Chamber, Town Hall, Katharine Street, Croydon CR0 1NX**

JACQUELINE HARRIS BAKER
Council Solicitor and Monitoring Officer
London Borough of Croydon
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11 September 2019

Members of the public are welcome to attend this meeting. If you require any assistance, please contact officer as detailed above.

The meeting webcast can be viewed here: <http://webcasting.croydon.gov.uk>

The agenda papers are available on the Council website

www.croydon.gov.uk/meetings

AGENDA – PART A

1. Apologies for Absence

2. Minutes of the previous meeting (Pages 7 - 18)

To approve the minutes of the meeting held on 8 July 2019 as an accurate record.

3. Disclosure of Interests

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 to the value of which exceeds £50 or multiple gifts and/or instances of hospitality with a cumulative value of £50 or more when received from a single donor within a rolling twelve month period. 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 and handing it to the Democratic Services representative 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 of any business not on the agenda which in the opinion of the Chair, by reason of special circumstances, be considered as a matter of urgency.

Cabinet Member: Leader of the Council

5. A Sustainable Croydon Update (Pages 19 - 48)

Officer: Shifa Mustafa

Key decision: No

Cabinet Member: Leader of the Council

6. Brexit No Deal Preparedness (Pages 49 - 78)

Officer: Jo Negrini

Key decision: No

Cabinet Member: Leader of the Council

7. **Corporate Plan Performance** (Pages 79 - 114)
Officer: Jo Negrini
Key decision: No

Cabinet Member: Cabinet Member for Safer Croydon & Communities

8. **Make a Stand** (Pages 115 - 120)
Officer: Shifa Mustafa
Key decision: Yes

Cabinet Member: Cabinet Member for Environment, Transport & Regeneration (Job Share)

9. **Local Implementation Plan (LIP) Annual Spending Submission 2020/21** (Pages 121 - 144)
Officer: Shifa Mustafa
Key decision: Yes

Cabinet Member: Cabinet Member for Children, Young People & Learning

10. **Education Estates Strategy Update** (Pages 145 - 220)
Officer: Robert Henderson
Key decision: Yes

Cabinet Member: Leader of the Council and Cabinet Member for Finance & Resources

11. **Quarter 1 Financial Performance 2019/20** (Pages 221 - 246)
Officer: Jacqueline Harris Baker
Key decision: No

Cabinet Member: All Cabinet Members

12. **Stage 1: Recommendations arising from Scrutiny** (Pages 247 - 252)
Officer: Jacqueline Harris Baker
Key decision: No

Cabinet Member: Cabinet Member for Finance & Resources

13. **Investing in our Borough** (Pages 253 - 260)
Officer: Jacqueline Harris Baker
Key decision: No

14. Exclusion of the Press and Public

The following motion is to be moved and seconded where it is proposed to exclude the press and public from the remainder of a meeting:

“That, under Section 100A(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information falling within those paragraphs indicated in Part 1 of Schedule 12A of the Local Government Act 1972, as amended.”

Cabinet

Meeting held on Monday, 8 July 2019 at 6.30 pm in Council Chamber, Town Hall, Katharine Street, Croydon CR0 1NX

MINUTES

Present: Councillor Tony Newman (Chair);

Councillor Stuart Collins, Hamida Ali, Jane Avis, Alisa Flemming, Simon Hall, Stuart King (voting – Job Share), Oliver Lewis, Paul Scott (non-voting – Job Share) and Manju Shahul-Hameed

Also Present: Councillor Jason Perry, Maria Gatland, Lynne Hale, Yvette Hopley, Sean Fitzsimons, Robert Ward, Helen Redfern, Leila Ben-Hassel, Janet Campbell, Patsy Cummings, Nina Degrad, Patricia Hay-Justice, Toni Letts, Stuart Millson, Joy Prince, Badsha Quadir, David Wood and Louisa Woodley

Apologies: Councillor Alison Butler, Mario Creatura, Tim Pollard and Shafi Khan

PART A

56/19 **Minutes of the previous meeting**

The part A minutes of the Cabinet meeting held on 10 June 2019 were agreed. The Leader of the Council signed the minutes as an accurate record.

57/19 **Disclosure of Interests**

There were none.

58/19 **Urgent Business (If any)**

There were no items of urgent business.

59/19 **Climate Change**

The Leader informed Members that a report on the council's response to Climate Change had been circulated earlier that day. The recommendations were that the council declare a "climate emergency" in response to the need for urgent and radical additional action to combat the impact of climate change. It was noted that Croydon would be one of more than 100 councils which had taken this step.

Whilst the Leader noted that the council had a strong record on sustainability, it was recognised that more could and should be done by

all. The Leader was pleased that the Local Government Association had also declared a climate emergency which showed how large an issue it was and how important it was for all to work toward improvements.

Members were informed that more details on the proposals would be taken to Cabinet in early autumn. Proposals would form part of a wider agenda of sustainable transport and regeneration, air quality improvements and enhancing the economy.

The Leader noted that the report would be taken to the Council meeting the following week for approval.

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To

1. Establish a new working group, to bring together existing work and identify any gaps or further opportunities to reduce the Council's carbon emissions and encourage and support residents and businesses to be more sustainable;
2. Agree that at the outset, this working group be chaired by the Leader of the Council in recognition of sustainability needing to cover everything we do;
3. Receive an annual report from the working group on progress.

RESOLVED: To recommend that Council:

1. Note the impact that climate change is already having around the world and the need for urgent action at an international, national and local level;
2. Declare a 'Climate Emergency';
3. Note the work and commitment that the Council has already made towards sustainability;
4. Establish a target for Croydon Council to become carbon neutral by 2030;
5. Work with the Mayor of London to meet the aim for London to be a zero-carbon city by 2050;
6. Call on the UK Government to provide the powers, resources and help with funding to make this possible;
7. Work with communities across Croydon to ensure that all residents and businesses are empowered and encouraged to play their part

in making the Croydon the most sustainable borough in London;
and

8. Note the important role of all elected Members in leading this agenda.

60/19

Young Mayor

The Cabinet Member for Children, Young People & Learning noted that since the election of the first Young Mayor and Deputy Young Mayor in 2018, they had done a fantastic job of raising the profile of young people in the borough.

The Deputy Young Mayor, Shea Williams, attended and informed Members that she and the Young Mayor, William Awomoyi, had attended over 30 events since being elected in March 2018 and had sought to raise the voice of young people in Croydon. They had also been ambassadors for Croydon for a variety of campaigns; including Choose Your Future.

While the Deputy Young Mayor stated that the events had been great, it was felt that there could be more focus on both hers and the Young Mayor's manifesto pledges. It was noted that they had been given a £20,000 budget; however this had been spent on the Young Mayor's Dragon Den scheme rather than on implementing other manifesto pledges. The Deputy Young Mayor recognised that the scheme had been fantastic, but stated that they would like support to implement their pledges and to raise the profile of young people further.

The Cabinet Member thanked the Deputy Young Mayor and Young Mayor for their work in raising the profile of young people. It was noted that it had been the first year of the Young Mayor initiative and it was recognised that additional learning from other authorities was beneficial. As such, the council had looked at other authorities; including Lewisham which had elected Young Mayors for a number of years, to ensure the Croydon Young Mayor scheme was improved further.

The Policy and Projects Officer informed Members that an extensive review of the Young Mayor scheme had been undertaken which was part of a wider youth services review. From the review it was recommended that Croydon reinstate its membership of the British Youth Council, and that the Young Mayor's term be extended to March 2020. The extension of the term would enable the Young Mayor's term to run concurrent with the term of the Youth Council, and would enable Young Mayors to take advantage of all of the programmes run by the Youth Council.

It was noted that following the review the support team for the Young Mayor would be extended from one officer to a team of four, and the budget would be increased to £25,000 to support the delivery of manifesto commitments. Whilst there would be three different areas for funding, the

aim was that this would provide more direction on how the money could be spent whilst also allowing creativity.

Members were informed that costs associated with the changes would be absorbed within the current budget and would facilitate ensuring that the role and the function of the Young Mayor was right.

The Leader noted that the recommendations in the report would assist the council in addressing the concerns raised in relation to the role and support of the Young Mayor and strengthen the role further.

Members supported the recommendations to further strengthen the role of the Young Mayor and congratulated both the Deputy Young Mayor and Young Mayor for all their work in raising the profile of young people across the borough.

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To

1. Recognise and commend the excellent work of the Young Mayor, William Awomoyi, and Deputy, Shea Williams, in the last year;
2. Reinstate Croydon's membership with the British Youth Council to ensure that Croydon's Young People were represented at the UK Youth Parliament;
3. Note the extension of the current Young Mayor's Term to March 2020 to fall in line with British Youth Council Membership and UK Youth Parliament (at paragraph 3.13 of the report);
4. Note that the ongoing commitment and resource to sustain and support the Young Mayor's role and for the benefit of Croydon's children and young people (at paragraph 3.20 of the report); and
5. Note the suggestions and ongoing considerations for the Young Mayor and Deputy to be provided with more direction on how to spend the Young Mayor's fund while still allowing them to be creative (at paragraph 3.9 of the report).

61/19

Croydon Digital Strategy

The Chief Digital Officer, the Head of Digital Operations, and their teams were congratulated for their work in developing the Strategy by the Cabinet Member for Finance & Resources. By moving away from one over-arching contract to bringing services in-house, or smaller contracts, the council would be able to build upon being the Digital Council of the Year. The Cabinet Member informed Members that the ambition was to

be a “truly digital council” and the Strategy would help achieve this ambition.

The council continued to evolve in its use of technology, as from 2000 the council started to have some basic digital access and from 2010 there had been a shift to greater use of technology with My Account and work to reduce digital exclusion. The Strategy sought to build upon the secure base with automation and more information online. It was the aim to transform the lives of residents in their contact with the council, but also in a wider sense as it was recognised digital exclusion affected residents and their access to ensure they are able to manage their lives, such as insurance and utilities. Additionally, it was recognised that it was important that the Strategy looked beyond what the council did only and encouraged working with digital companies in the borough and sharing knowledge.

In terms of key deliverables, the Cabinet Member recognised that the council’s website was not what it should be and as such it would be overhauled and a new website launched in March 2020. It was intended that the new website would set the standard for council websites. Furthermore, it was recognised that many resident experiences were not to the standard expected and it was the ambition to improve residents’ online experience to make it the first choice to contact the council.

The Cabinet Member noted that the cost of transactions were greatly reduced from £8.21 per face-to-face transaction to 0.9p per online transaction; and as such it was the ambition to have 75% of resident contact conducted through online self-service. Whilst it was recognised that savings could be realised through greater online services, it was also important to ensure that there continued to be support for the digitally excluded.

The Cabinet Member for Economy & Jobs informed Members that the council supported the creation of digital hubs in the borough and welcomed the growth of the tech cluster in Croydon. As such, the ambition was to become London’s tech centre.

The Cabinet Member for Families, Health & Social Care stated that she felt that the Strategy was an excellent piece of work and that all areas had been covered. In particular, she felt that the Strategy was a positive change for adult social care with a focus on how going digital can be an asset rather than a barrier.

In response to Member questions, the Cabinet Member for Finance & Resources stated that there was not a ranking in terms of the four themes in the Strategy, as it was felt that there was an interdependency between the themes. However, it was recognised that the website was an important and clear deliverable.

In terms of measuring the delivery of services; the Cabinet Member stated that standard methodology would be used to ensure that services were

being delivered to a high standard. It was important, it was stated, that the Croydon digital service was at the heart of council delivery; and as such the council would not do anything to damage that relationship and would work to ensure it was delivering.

Councillor Oliver Lewis arrived at 19.08.

The Cabinet Member stated that age was not a barrier to using technology and whilst it was noted that a large percentage of older residents were digitally excluded, support would be provided and work would continue on digital exclusion as it was recognised that it impacted on residents' lives in a number of ways. Additionally, it was recognised that the interface for many services needed to be improved to be more accessible to residents and work was being undertaken to improve these services, where necessary.

In response to Member concerns, the Cabinet Member confirmed that the delivery of superfast broadband was being led by providers rather than the council. However, the council was working with these providers to ensure the delivery of superfast broadband for businesses as well as residents. The Cabinet Member for Economy & Jobs further confirmed that it was a priority for the council to improve connectivity across the borough; and as such the council was speaking with tech businesses and was piloting schemes such as free public wi-fi on Surrey Street.

Partnership working was recognised as being important to ensure the success of many of the ambitions within the Strategy, as it was essential that different systems were able to talk to each other; such as the council's report it system and Veolia's system. It was noted that many of the systems used by the council were reaching the end of their usability and it was no longer efficient to just do updates to them. Where this was the case, new systems would be developed and the Cabinet Member had been assured that the right people were in place to deliver all aspects of the Strategy.

The Leader of the Council delegated authority to the Cabinet to make the following decisions:

RESOLVED: To

1. Adopt the Digital Strategy 2019-2024, attached to the report at Appendix 1; and
2. In the event that the Digital Strategy is only approved subject to comments, to delegate to the Chief Digital Officer acting in consultation with the Cabinet Member for Finance and Resources authority to revise and approve the final strategy taking on board any comments received from Cabinet.

July Financial Review

The Leader stated that at the Local Government Association (LGA) conference the previous week that there had been cross-party anxiety as there had been no announcement in relation to the Local Government settlement. This continued to make it very difficult for councils to set budgets going forward. Despite this challenging background, the Leader noted that Croydon had a strong reputation for prudent budgeting and delivering improvements.

The unique position of supporting Unaccompanied Asylum Seeker Children (UASC) without Home Office support was highlighted by the Cabinet Member for Finance & Resources as particular pressure on the budget; in addition to a fast growing borough, cuts to public health and insufficient funding for SEND. Due to the pressures facing local government, the LGA had predicted that by 2025 there would be an £8billion shortfall in finances.

Despite these pressures, the Cabinet Member stated the council had a very good control of the finances of the council, and as such had not gone into emergency measures or been required to deliver statutory services only. It was, the Cabinet Member stated, a tribute to the s151 Officer and her team, and all Cabinet Members working together to ensure savings and investments were delivered with an overspend in 2018/19 of only 0.01%. Additionally, it was noted, that investment by the council continued with over £350 million invested in capital programmes which was ensuring investment in the future of the borough remained strong.

The £5.2 million spent of UASC was noted by the Cabinet Member, and whilst funding for UASC had been announced by the Immigration Minister; Croydon would continue to receive no funding to support these vulnerable young people. However, due to an over performance in collections it was possible to cover the costs without impacting upon the council's reserves.

Ongoing pressures on the budget were highlighted in the report; however robust management of those areas continued and remained in the council's control to ensure the books remained balanced. The Cabinet Member echoed the Leader's concerns of the lack certainty as to the local government settlement which continued to cause issues in drawing up the Medium Term Financial Strategy. However, Members were assured that the council was planning and taking measures in 2019/20 to ensure continued delivery for future years.

In response to Member questions, the Cabinet Member confirmed that he would write to the Member with further detail on how the Brick by Brick interest levels had changed and when the last Housing Needs Assessment had been undertaken. In relation to the contingency fund, the Cabinet Member informed Members that for 10 – 15 years the fund had been £1million only and two years ago it had been doubled to £2million.

As such it was felt that £2million was sufficient and allowed frontline services to be fully supported.

The Cabinet Member confirmed, in response to queries, that any over collection would be used to cover overspend for the financial year as had been done the previous year. To ensure Member oversight of the budget, quarterly finance monitoring reports would continue to be taken to Cabinet to ensure there was an understanding of the position of the council.

The Leader of the Council delegated authority to the Cabinet to make the following decisions:

RESOLVED: To approve

1. The approach to ensuring the financial challenge of the period 2019/22 continues to be managed efficiently and effectively including delegation of decisions on measures to deliver the 2019/20 budget to the Cabinet Member for Finance and Resources in consultation with the relevant Cabinet member as set out in paragraph 4.12 of the report;
2. The revised capital programme as detailed in section 5 and appendices 1 and 2 of the report; and
3. The continued use of capital receipts for funding transformations as detailed in section 6 of the report.

RESOLVED: To note

4. The final outturn of the 2018/19 budget as detailed in section 3 of the report; and
5. The update on the Revolving Investment Fund as detailed in section 3.21 of the report.

63/19

Stage 2 Responses to Recommendations arising from Scrutiny & Overview Committee on 30 April 2019

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To approve the responses and action plans attached to the report at Appendix A and that these be reported to the Scrutiny and Overview Committee or relevant Sub-Committees.

64/19

Investing in our Borough

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To approve

1. The procurement strategy for the establishment of Adult Care Social Services Dynamic Purchasing Systems (DPS) for the initial period of five years with an option to extend for a further five years as set out at agenda item 8a; and
2. The award of contracts for School Places for Pupils with SEN in accordance with the recommendations set out in the report at agenda item 8b.

RESOLVED: To recommend

3. To the Leader of the Council that prior to the next meeting of Cabinet in September, in respect of any contracts and property acquisitions and disposals valued over £500k and that have not previously been notified or reported to Cabinet, the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Resources or, where the nominated member is the Cabinet Member for Finance and Resources in consultation with the Leader, be authorised to agree the award of such contracts. Note that any awards made under this delegation will be notified in the standard contracts report to the next meeting of Cabinet.

RESOLVED: To note

4. The contracts over £500,000 anticipated to be awarded by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources, in consultation with the Leader; and
5. The list of delegated award decisions made by the Director of Commissioning and Procurement between 12/05/2019 to 11/06/2019.

65/19

Adult Social Care Dynamic Purchasing System (DPS) Procurement Strategy

The Cabinet Member for Finance & Resources informed Members that the council was seeking to move to a dynamic purchasing system (DPS) which would enable a better use of technology to ensure the provision of services. The DPS would further enable improved contract management and better value for money.

Members were informed that discussions had been held with Croydon CCG and Croydon Health Services (CHS) as part of the integration of health and social care; and both the CCG and CHS had expressed interest in utilising the DPS. As such, the contract value was high to

enable them to use the DPS also which would be to the benefit of all residents.

In response to Member questions the Cabinet Member stated the DPS allowed for flexibility and for the list of providers to evolve. The Cabinet Member further confirmed that Shadow Cabinet Member would have access to reports on regular basis to ensure good governance.

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To

1. Approve the overall procurement strategy detailed in this report for the establishment of three Dynamic Purchasing Systems (DPS 1, DPS 2, and DPS 3), for the commissioning and procurement of Croydon's Adult and Young People's Social Care services for Council residents at a total maximum annual value (to Croydon) of up to £105,000,000 for a initial period of five (5) years, with the ability to extend for up to a further five (5) years;
2. Note that access to the three Dynamic Purchasing Systems will be made available for the Council's health partners including the Croydon One Alliance, the Clinical Commissioning Group, and SLaM which has been estimated to increase the total maximum value of the DPS's to up to £1,500,000,000 over the full 10 year period; and
3. Note that the Director of Commissioning and Procurement has approved to waive the standard evaluation criteria ratio under Regulation 21 to 60% Quality and 40% Cost in accordance with Regulation 18 of the Councils Tenders and Contracts Regulations, for the reasons set out in paragraph 3.9 of the report.

66/19

Commissioning of School Places for Pupils with SEND - The Beckmead Trust & Enhanced Learning Provisions with mainstream schools

The Cabinet Member for Finance & Resources stated that to-date the council had had Service Level Agreements and individual agreements with schools for the provision of Enhanced Learning Provisions (ELP), whereas the report sought to introduce a more formal contract and arrangements. This, it was stated, would enable the council to better arrangements with schools which would introduced improvements for the pupils who used the facilities.

In response to Member questions the Cabinet Member for Children, Young People & Learning stated that a number of papers had been discussed and agreed at Cabinet which sought to support more inclusive learning in a mainstream setting. The recommendations would facilitate

additional support for young people with SEND, and was linked to the SEND Strategy.

The Leader of the Council delegated authority to the Cabinet to make the following decisions.

RESOLVED: To

1. Approve the award of contract for school places for pupils with SEND as recommended by the Contracts and Commissioning Board, to The Beckmead Trust for a contract term of five (5) years at a maximum contract value of £25,756,000;
2. Approve the award of contracts for school places for pupils with SEND as recommended by the Contracts and Commissioning Board, to the sixteen (16) Enhanced Learning Provisions (ELPs) listed in this report, for a contract term of five (5) years at a maximum contract value of £10,335,000; and
3. Note that the Director of Commissioning and Procurement has approved a waiver in order to direct award the contracts in accordance with Regulation 18a of the Council's Tenders and Contracts Regulations.

67/19

Exclusion of the Press and Public

The item was not required.

The meeting ended at 7.51 pm

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For General Release

REPORT TO:	CABINET 19th September 2019
SUBJECT:	A Sustainable Croydon Update
LEAD OFFICER:	Shifa Mustafa, Executive Director of Place Gavin Handford, Director of Policy & Partnerships
CABINET MEMBER:	Cllr Tony Newman, Leader of the Council All Cabinet Members
WARDS:	All
<p>CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON</p> <p><i>The recommendations contained in this report aims to deliver against multiple priorities outlined in the Corporate Plan including but not limited to:</i></p> <ul style="list-style-type: none"> • <i>Improved air quality, especially at or near schools</i> • <i>Croydon’s recycling rate is increased and the use of plastics is reduced</i> • <i>Transport, digital and social infrastructures are effective and support economic growth</i> • <i>Less reliance on cars, more willingness to use public transport, walk and cycle</i> <p>Corporate Plan for Croydon 2018-2022</p>	
<p>FINANCIAL IMPACT</p> <p>The Green Croydon Fund and Citizen’s Assembly will be funded from within existing revenue budgets.</p>	
<p>FORWARD PLAN KEY DECISION REFERENCE NO.: N/A</p>	

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

1. DRAFT RECOMMENDATIONS

The Cabinet is recommended to

- 1.1 Note the contents of this report ahead of a more detailed report coming to October Cabinet in response to the declaration of a Climate and Ecological Emergency at July Council.

2. EXECUTIVE SUMMARY

- 2.1 This report is an update from the Sustainable Croydon Summit 2019 that took place on the 27th June where the Leader announced the intention to take a

declaration of Climate and Ecological Emergency to Council, which was unanimously ratified by Full Council on the 15th July.

- 2.2 A summary of the findings of the event is detailed below as well as some possible next steps that are proposed to be brought forward in a more detailed report to Cabinet in October.

3. SUSTAINABLE CROYDON SUMMIT 2019

- 3.1 Sustainability is about balancing our lifestyles and practices with the world around us to ensure a future for all of us. Becoming more sustainable requires all of Croydon to look at the way we live and work and make changes to protect our community and ensure it prospers.
- 3.2 The Sustainable Croydon Summit provided a platform to involve residents, businesses and, most importantly the future generation, our young people in a conversation on how Croydon, as a community, can become more sustainable.
- 3.3 The Council recognises that being sustainable goes beyond simply 'going green.' Whilst the latter is important, the principles of sustainability must be considered as part of everything we do, which will include functions in relation to the building of affordable quality, energy efficient homes, to the improvement of local infrastructure and transport and to encouraging local businesses to provide living wage paying jobs for local people. It is also about the safety and health of the public who are threatened by the presence of poor air quality.
- 3.4 The work the Council is currently doing only represents a good start and it's only through the introduction of further innovative solutions, community engagement and action and ambitious target-setting that the Borough will achieve a truly sustainable Croydon. The Summit brought together local residents, businesses and organisations to share their views on what the community and Council can collectively do next to create a more sustainable borough for the future.

Climate Emergency

- 3.5 At the start of the Croydon Sustainable Summit, which was opened by Shirley Rodrigues – Deputy Mayor for Environment and Energy for London – Councillor Tony Newman, Leader of the Council, declared a climate emergency. This was recognition from the Council that the damage to the world's climate had reached a state of crisis requiring urgent, significant action. We are at a critical point in time, where immediate change is necessary at an international, national and local level to ensure the best possible future for our community.
- 3.6 This emergency does not merely severely impact upon our environment but our health. Councillor Newman highlighted the concern that many individuals are hospitalised by the poor air quality resulting from pollution. A radical agenda is therefore needed to create a sustainable borough to protect the people of Croydon. This agenda must be led by young people so that the needs of future generations are embedded into the borough's plans, but all of us have a responsibility.

- 3.7 In recognition of the need for ambitious and effective change the Leader made the commitment to make Croydon Council carbon neutral by 2030 to ensure we take personal responsibility and react appropriately to this severe global issue. Further, the Leader also announced Croydon's ambition to become the leading sustainable green place in London to ensure we are doing all we can at a local level to do our part.
- 3.8 In the weeks after the Summit, Cabinet considered a report which was referred to Full Council and led to the official declaration of a Climate and Ecological Emergency by the Council on July 15th. The report also committed to empowering businesses and residents to play their part in making Croydon the most sustainable borough in London.

Green Croydon Fund

- 3.9 The Green Croydon Fund of £250k was announced at the summit by Cllr Muhammed Ali. The decision was taken by the Executive Director of Place in consultation with the Cabinet Members for Environment, Transport & Regeneration to allocate funds from an existing budgets.
- 3.10 This annual fund provides funding support for projects, activities and initiatives that promote environmental protection, green living and a sustainable lifestyle in Croydon and link into the priorities identified in the Council's Corporate Plan.
- 3.11 For example:
- Reducing social isolation and creating a greater sense of community involvement
 - Creating an environment where our young people thrive and reach their full potential
 - Providing volunteering opportunities, particularly hard to reach groups
- 3.12 Funding can be applied for at any time and is available to voluntary non-profit organisations delivering either small/medium projects within Croydon that require £1,000 - £15,000, or medium/large projects within Croydon requiring £15,001 - £50,000. Funding cannot be used to pay staff.
- 3.13 Applicants should contact the Communities Team at communities.team@croydon.gov.uk or 020 8694 7029 for information on how to apply.

The Event

- 3.14 The event was started with both the Leader and the Deputy Mayor for Energy and Environment, Shirley Rodrigues speaking on the work that has been done in Croydon and then recognising how much further we, as a community, will have to go to make Croydon truly sustainable.
- 3.15 There were multiple speakers that followed as part of the three sessions that followed the opening including Krept from Krept and Konan and Joan Runcorn from Norwood Grove Pre-school.

- 3.16 Two of the sessions were panels where attendees were able to ask panellists questions. The themes were on:
- Creating a Sustainable Place -
This panel was in place to discuss the current work being done to develop Croydon's sustainability and what opportunities there are for further progress. The discussions were mainly focussed on housing and employment.
 - Working Together for a More Sustainable Future -
This panel was in place to discuss how all residents of Croydon and its organisations can work together better to deliver a sustainable future. The discussions were focussed on young people in the community and working with local organisations.
- 3.17 An interactive session was also held where attendees were given an introduction to the operation of the Green Fund and then asked to consider three questions;
- What can we do to be the leading sustainable green place in London?
 - What can Croydon's Green Fund be used for?
 - What can I do to make a difference?
- 3.18 Responses were varied but were mostly centred on the following themes:
- Breaking old habits
 - Community cohesion
 - Green spaces
 - Sustainable transport
 - Events focussed on sustainability
 - Using less single use plastics
- 3.19 More details of the day and breakdown of information can be found in the attached Sustainable Summit 2019 Report, Appendix 1 hereto.

4. TO DATE

- 4.1 Measures which the Council has already put in place which support the sustainability agenda include:
- An increase in the recycling rate borough-wide by 9%;
 - A published five-year Air Quality Action Plan 2017 – 22;
 - More than 1,500 new bin installations all across the borough to revamp the system for waste collection;
 - The School Street Scheme which prohibits most vehicular transport at the start and end of the school day to improve air quality around schools in the scheme and protect children from the harms of air pollution;
 - The award-winning "Don't Mess with Croydon" campaign
 - A commitment to planting at least 3,500 trees between 2018 – 2023;

- 4.2 The Council has committed to taking actions to ensure that the borough is carbon neutral by 2030, one of which is to ensure that all future reports measure the Sustainable Impact of any recommendations made to any of the Council's decision making bodies much in the way the environmental impact is noted in all reports.

5. NEXT STEPS

Citizen's Assembly

- 5.1 A report will be presented to October Cabinet proposing the launch of a Citizen's Assembly this autumn, of which the first theme discussed will be targeting Climate Change.
- 5.2 A citizens' assembly is a group of people who are brought together to discuss an issue or issues and reach a conclusion about what they think should happen. Using this method would ensure that the actions the Council takes in regards to climate change would be heavily influenced by the voice of residents.
- 5.3 The Council will ensure a representative sample that reflects Croydon's diverse population and includes all age groups at these meetings to be sure that a range of opinions and stances will be considered in the recommendations put forward as a result of the assembly.
- 5.4 The outcome of the Citizen's Assembly will be both reported to a future Cabinet and help inform the work of the commission.
- 5.5 The detailed report on the Citizen's Assembly will go to October Cabinet for approval.

Commission

- 5.6 The report to Cabinet in October will be proposing an independent commission on sustainability to gather evidence, assess the current situation and make recommendations back to Cabinet.
- 5.7 This method will be supported by an independent advisors to ensure that the commission is independent and appropriately supported to fulfil its purpose.
- 5.8 By giving evidence to the commission, young people, residents, voluntary and community sector organisations and businesses will have the opportunity to directly affect the recommendations to Council on what actions to take.
- 5.9 The Terms of reference on the commission will go to October Cabinet and further details will be provided.

6. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 6.1 The Green Croydon Fund of £250k and the costs associated with the Citizen's Assembly will be funded from within existing budgets.
- 6.2 The Green Croydon Fund will be available to voluntary non-profit organisations. Small or medium projects in Croydon can bid for funding from £1,000 - £15,000, and medium to large projects in Croydon can bid for funding of £15,001 to £50,000. Funding cannot be used to fund staff costs.
- 6.3 The allocation of funding and the outcomes of the projects and the Citizen's Assembly will be monitored regularly.

Approved by: Lisa Taylor, Director of Finance, Investment and Risk, Interim S151 Officer

7. LEGAL CONSIDERATIONS

- 7.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that there are no direct legal implications arising from the recommendation in this report. Any legal implications arising in relation to individual actions will be dealt with as projects and decisions come forward for approval.

Approved by: Sandra Herbert Head of Litigation and Corporate Law on behalf of the Director of Law & Governance and Deputy Monitoring Officer.

8. HUMAN RESOURCES IMPACT

- 8.1 There are no immediate HR implications arising for the initial report but a further assessment will be undertaken on the fuller October report.

Approved by: Sue Moorman, Director of Human Resources

9. EQUALITIES IMPACT

- 9.1 The October report will detail the relevant considerations in relation to equalities as highlighted in the Equalities Assessment which will be appended to the report.
- 9.2 The proposed initiatives will seek to get more young people involved in taking part in local democracy and in tackling the issues that matter most to them
- 9.3 The Sustainable Croydon Summit provided a platform to involve residents, businesses and, most importantly the future generation, our young people in a conversation on how Croydon, as a community, can become more sustainable.

Approved by: Yvonne Okiyo, Equalities Manager

10. ENVIRONMENTAL IMPACT

10.1 No expected impact from this report; the October report will contain more details.

11. CRIME AND DISORDER REDUCTION IMPACT

11.1 No expected impact.

12. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

12.1 This report is to note only.

13. OPTIONS CONSIDERED AND REJECTED

13.1 This report is to note only.

14. DATA PROTECTION IMPLICATIONS

14.1 **WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?**

No

CONTACT OFFICER: Yasmin Ahmed, Senior Strategy Officer
Yasmin.Ahmed1@croydon.gov.uk
Ext 62545

BACKGROUND DOCUMENTS: None

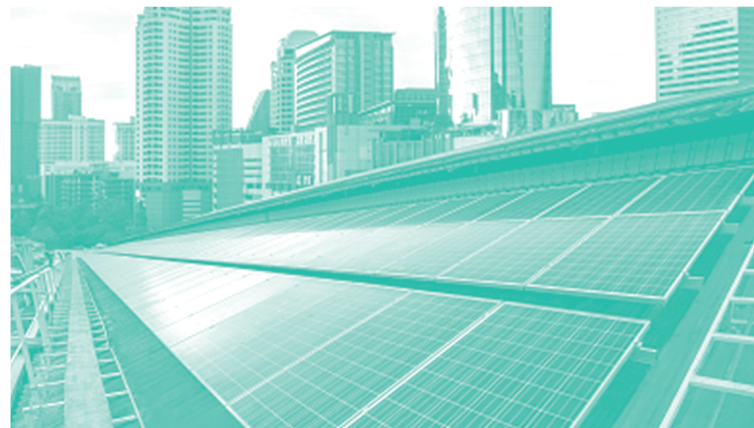
APPENDICES: Appendix 1 - The Sustainable Summit Report

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SUSTAINABLE CROYDON SUMMIT 2019

EVENT REPORT



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Thank You

Foreword: Leader of the Council

Sustainable Croydon Summit 2019 was a landmark moment for Croydon where, as a Council, we declared a Climate and Ecological Emergency for Croydon, something that has since been ratified at our Full Council meeting.



The Council has committed to be carbon neutral by 2030 and is already working with partners and the community. Together we:

- Have achieved an increase in the recycling rate borough-wide by 9%;
- Are working to publish a five-year Air Quality Action Plan;
- Are reviewing part of Croydon's Local Plan to update the vision and strategy for Croydon's growth up to 2040. The plan aims to strengthen Croydon's sustainability, create healthier places and support local employment, leisure and retail;
- Are introducing emission-based charges for residents' parking permits to encourage residents to lower their emissions in the way they travel. A residents' permit currently costs £80, under the new plan, charges will range from £6.50 for the least polluting vehicles to £300 for the most. The council is also exploring the introduction of emissions-based charges for pay and display and council car parks.

This is just a bit of what we're doing or have done so far but we - the Council, our residents, young people and businesses - know this is not enough. As a community, Croydon needs to make major changes and the summit's aim was to start the conversation together on how we can make that happen.

This report documents the aims and outcomes of this very successful day.

A handwritten signature in black ink, appearing to read 'Tony Newman'.

Tony Newman
Leader of the Council



Shirley Rodrigues, Deputy Mayor for Energy and Environment, and Cllr Tony Newman, Leader of the Council, at the Sustainable Croydon Summit.

Purpose of this report

This report documents the commitments, conversations, ideas and opinions shared at the Council's first ever Sustainable Croydon Summit on the 27th June 2019.

On the day attendees were presented the opportunity to:

- Question panel members including councillors, officers and businesses;
- Make a personal pledge to become more sustainable;
- Discuss in groups how to make Croydon London's most sustainable borough.

The outcomes of these were captured and used to create this paper.

Analysis of these activities and the opinions expressed has led to the identification of several key themes that ran through the day.

The Summit recognised the importance that all of Croydon, particularly its young residents, be involved in creating a truly sustainable future for the borough.

“I pledge to encourage employees to cycle to work and ensure facilities are available to allow them to do so.”



Krept from music group, Krept & Konan, delivering a speech on developing a sustainable restaurant in Croydon

Why is sustainability important?

Sustainability is about balancing our lifestyles and practices with the world around us to ensure a future for all of us. Becoming more sustainable requires all of Croydon to look at the way we live and work and make changes to protect our community and ensure it prospers.

Acting sustainably is increasingly being seen as critical to retaining the world we have today. Resources are finite and a change in approach is needed to continue onwards. The Sustainable Croydon Summit provided a platform to involve residents, businesses and, most importantly the future generation, in a conversation on how Croydon, as a community, can become more sustainable.

The Council recognises that being sustainable goes beyond simply 'going green.' Whilst important, the principles of sustainability must be considered throughout everything we do including in the building of affordable quality, energy efficient homes, to the improvement of local infrastructure and transport and to encouraging local businesses to provide living wage paying jobs for local people. It is also about the safety and health of the public who are threatened by the presence of poor air quality.

Local residents and businesses also have a key role in contributing to Croydon's sustainable journey. Local people can promote sustainable lifestyle choices through community action and taking a personal responsibility to look after the environment we live in. Businesses can modernise their approach to enable employees to live good lives and offer a service that supports the cleaner world we all want to be in.



What has Croydon achieved so far?

Croydon has applied several measures in order to produce beneficial sustainable outcomes for the borough. Some of our significant accomplishments to date include:

- Croydon's new public bin scheme has introduced more than 1,500 new bin installations all across the borough to revamp the system for waste collection.
- The School Street Scheme, starting September 2019, which prohibits most vehicular transport at the start and end of the school day to improve air quality around schools and protect children from the harms of air pollution.
- The "Choose Your Future Campaign" which encourages and enables young people to develop work skills through apprenticeships and more
- The continued work of the award-winning "Don't Mess with Croydon" campaign which has been responsible for organising 100s of litter picks in recent years to keep the borough clean.
- The council is committed to planting at least 700 trees per year (2018-2023);

But the Council realises that these successes only represent a good start and it's only through the introduction of further innovative solutions, community engagement and action and ambitious target-setting that we will achieve a sustainable Croydon. The Summit brought together local residents, businesses and organisations to share their views on what we can collectively do next to create a more sustainable borough for the future.



Who attended?

Creating a more sustainable Croydon will require residents and organisations from all over the borough to work together to change daily routines and promote sustainable approaches.

The Croydon Sustainable Summit therefore, was open to individuals across the entire borough. Attendees consisted of local people representing Croydon's schools, businesses, residents and a number of key partners of the Council.

Students attending the event were supported throughout by their teachers, chaperones and staff of Croydon Council. Remaining attendees were mixed together and their group discussions were facilitated by Council officers. By hosting a diverse, cross-section of the borough the Council was able to capture a wide range of views and insights pivotal to directing the Council's sustainability work moving forwards.

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Approximately 180 people attended the summit. This included:



7
SCHOOLS



39
BUSINESSES



23
PARTNERS



90
RESIDENTS



"I pledge to try to walk to school whenever I can"

Speakers

The Summit hosted several notable speakers including:

- **Councillor Tony Newman**, Leader of Croydon Council, who spoke on the Council's commitment to sustainability and the existence of a climate and ecological emergency.
- **Shirley Rodrigues**, Deputy Mayor of Environment & Energy, who spoke on the work done by the Mayor's office across London around sustainability.
- **Joan Runcorn and Norwood Grove Pre School pupils** who shared their views on sustainability.
- **David Evans**, Founder of the Campaign Company, who presented research on the views of residents, organisations and businesses around creating a more sustainable Croydon.

Panel 1 - which showcased Croydon's sustainable work to date and opportunities for further progression. This panel included:

- **Shifa Mustafa**, Executive Director of Place at Croydon Council
- **Mia Kitaruth**, Director at R&F Group
- **David Fowle**, Managing Director at Hozah
- **Shea Williams**, Deputy Young Mayor at Croydon Council

- **Councillor Muhammed Ali and Councillor Stuart Collins** of Croydon Council who announced the "Green Croydon Fund" and initiated the interactive session
- **Krept**, of international Grime Artists "Krept & Konan" who promoted his approach to making his local Croydon restaurant more sustainable

Panel 2 - which discussed how residents, organisations and business can work together to support a truly sustainable Croydon. This panel included:

- **Councillor Nina De Grads** of Croydon Council
- **Shea Williams**, Deputy Young Mayor at Croydon Council
- **Councillor Manju Shahul-Hameed** of Croydon Council
- **Peter McDonald**, Travel and Planning Officer, at Croydon Council

- **Councillor Alison Butler** of Croydon Council who closed the event by underlining the necessity for us to all work together and raise awareness to ensure Croydon's development is sustainable.



Councillor Tony Newman, Leader of Croydon Council and Krept from Krept and Konan



Councillor Muhammed Ali and Councillor Stuart Collins

Climate emergency

At the start of the Croydon Sustainable Summit Councillor Tony Newman, Leader of the Council, declared a climate and ecological emergency. This was recognition from the Council that the damage to the world's climate had reached a state of crisis requiring urgent, significant action.

We are at a critical point in time, where immediate change is necessary at an international, national and local level to ensure the best possible future for our communities.

This emergency does not merely severely impact upon our environment but our health. Councillor Newman highlighted the concern that many individuals are hospitalised by the poor air quality resulting from pollution. A radical agenda is therefore needed to create a sustainable borough to protect the people of Croydon. This agenda must be led by young people so that the needs of future generations are embedded into the borough's plans, but all of us have a responsibility.

In recognition of the need for ambitious and effective change the Leader made the commitment to make Croydon Council carbon neutral by 2030 to ensure we take personal responsibility and react appropriately to this severe global issue. Further, the Leader also announced Croydon's ambition to become the leading sustainable green place in London to ensure we are doing all we can at a local level to do our part.

In the weeks after the Summit, the Leader and the Council published a cabinet report which led to the official declaration of a climate and ecological emergency by the Council on July 15th. The report also committed to empowering businesses and residents to play their part in making Croydon the most sustainable borough in London.



Panel 1 – Creating a sustainable place

This panel was in place to discuss the current work being done to develop Croydon’s sustainability and what opportunities there are for further progress. The panel was hosted by Carol Squires, Economic Development Manager, who asked panel members several questions before inviting questions from the audience.

What was discussed?

Employment – A key topic of discussion during this panel session was the need to provide more employment and development opportunities within the borough, particularly for young people. Creating a sustainable Croydon will require a cohesive community to look after the borough, contribute to its development and invest time in its improvement. Providing quality employment opportunities for all, including young people, is critical to making sure residents enjoy a good standard of life, want to stay in the borough long term and are proud of where they live. The panel noted that offering local apprenticeships was important to build skills and experience for young people in the area and to enable them to attain quality jobs.

Housing – The panel highlighted the importance of approaching housing in a way that recognises the situation we are in today. In Croydon and across all of London, the huge increase in population means there is an unprecedented and increasing demand for housing. The Council recognises the necessity to supply housing for all and has put in place several initiatives to increase affordable housing stock, the quality of homes and access to them. The Council is increasingly looking at ways to make housing and new builds more sustainable. This can include ensuring new houses are as energy efficient as possible, creating communities within buildings by including social spaces and thinking about where new builds will fit into the wider environment of Croydon. The panel outlined that it is important to meet housing demand for our residents but we can do so whilst, protecting green spaces and making houses as environmentally efficient as possible.



Panel 1

Shifa Mustafi
Executive Director of Place
Croydon Council

Mia Kitaruth
Director
R & F Group

David Fowle
Managing Director
Hozah

Shea Williams
Deputy Young Mayor
Croydon Council

Interactive session

This section outlines the findings of our interactive session where attendees were asked the following:

- Q.1) What can we do to be the leading sustainable green place in London?
- Q.2) What can Croydon's Green Fund be used for?
- Q.3) What can I do to make a difference?

All attendees were asked to discuss these three questions in groups. Facilitators made notes on these discussions which have been used to produce this section. For the last question, attendees were asked to make a personal pledge on a sustainable post-it note to make a difference. These were collected and analysed to identify key themes.

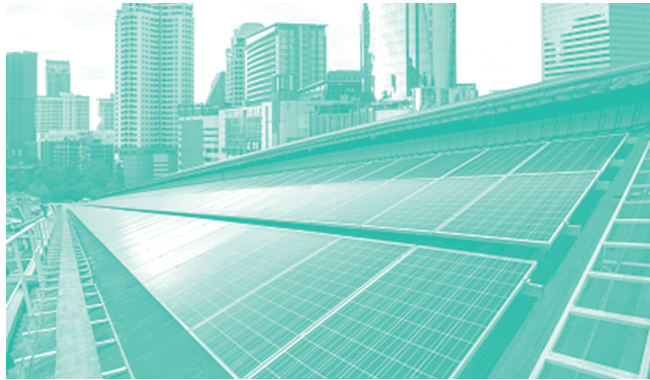
Page 38 Green Croydon Fund

The Council took the opportunity at the Summit to announce the launch of the Green Croydon Fund. The Green Croydon Fund has a value of £250k per year and is to be allocated to local community projects that deliver a benefit around environmental protection, green living, and sustainable lifestyles.

As a part of the interactive session, we gave attendees the opportunity to give their opinion on what kind of projects, services and organisations the fund should be supporting. These suggestions were captured and analysed, key findings are presented on page 14.



Q.1 What can we do to be the leading sustainable green place in London?



Breaking Habits

A common theme that ran through the discussions was that the Council needed to enable residents to break wasteful habits (discussed by around 30% of groups). A key point raised was the need for the Council to raise awareness, both about the damage certain actions inflict and the sustainable alternatives that exist. For instance a group of students suggested more can be done in schools to highlight realistic examples of sustainable behaviour that will have maximum positive impact.

Many attendees highlighted the need for the Council to make it easier for residents by providing sensible, practical and simplified solutions. They must enable sustainable actions by saying “yes” more than “no”. Numerous groups felt that renewable energy was important and that the process of installing solar panels was challenging and preventing progress.

Systems in place should support individuals and not represent barriers to them acting sustainably. One local business representative stated the Council can “support small impactful steps for a long term benefit.”



Community Cohesion

Around 30% of groups noted that in order for Croydon to become truly sustainable we must look at the whole picture, not just the environment. One group stated that in order to focus on being sustainable, people needed to value the community they're in and feel a level of “pride.” When they felt well supported and financially stable they had more time for the world around them and can take action.

Ensuring communities are well supported means individuals can afford to make the sustainable choice, safety concerns are minimised and encourages community level action for positive change. Suggestions to support communities included providing more cycle lanes, increasing the quality and number of affordable sustainable homes, ensuring businesses commit to being sustainable and increasing employment opportunities for young people.

Many groups also agreed that responsibility for promoting sustainability does not solely fall on the council. Local businesses, groups and residents must also do their part to make sure the sustainability agenda reaches everyone.



Green Spaces

Green Spaces were mentioned by 40% of groups. Attendees felt that it was critical for the Council to create, maintain, protect and better use green spaces in order to become truly sustainable. Having an appropriate amount of green space is an important factor in providing an excellent environment in Croydon for all.

Green space is critical to encouraging healthy, active lifestyles. Several groups suggested that green spaces allow for socialisation between residents that strengthens local communities. It was suggested that more green spaces could be provided by making available school green spaces for the wider community during holidays. Other solutions proposed included a commitment to include new green spaces in the construction of new buildings including on balconies and roofs.

Q.2 What can the Croydon Green Fund be used for?



Page 40 More Sustainability Focused Events

One in five groups felt that more events were key to raising awareness and building momentum so that people across Croydon adopt more sustainable lifestyles. One group indicated that the Sustainable Croydon Summit represented a good start however, without further events the messages produced by the Summit will be forgotten. Events are also an opportunity to bring a cross-section of the borough together to share views, ideas and agree on next steps as a community.

Some attendees suggested the fund should be allocated to voluntary and community groups to ensure messages around sustainability reach a wide audience and to demonstrate that creating a sustainable future is a responsibility for everyone.

Sustainable Transport

Another frequent suggestion (discussed in 30% of groups) was to use potential funding to promote sustainable transport options and improve infrastructure to make these options practical and safe. Several attendees, especially those with younger children, noted they feared collision when cycling and highlighted that they felt more cycle routes needed to exist to allow cyclists to travel safely.

Students who attended asked for the council to increase access to bicycles by offering the ability to hire bikes for free and to invest in cleaner transport for them to get to and from school including electric buses.

Other Suggestions

There was a considerable variety of suggestions for how to use the fund. One suggestion that appeared across multiple groups was for the council to use the fund to provide water fountains throughout the borough including within green spaces. This would promote a more active lifestyle and discourage the buying of single-use plastic bottles. Another popular suggestion was to use the fund to plant more trees throughout Croydon.

A frequent suggestion among students in attendance was to use the fund to provide schools with renewable energy through the installation of solar panels.

“I pledge to use less plastic by buying a re-usable water bottle”

“I pledge to use sustainable energy and fuel to better run my house”



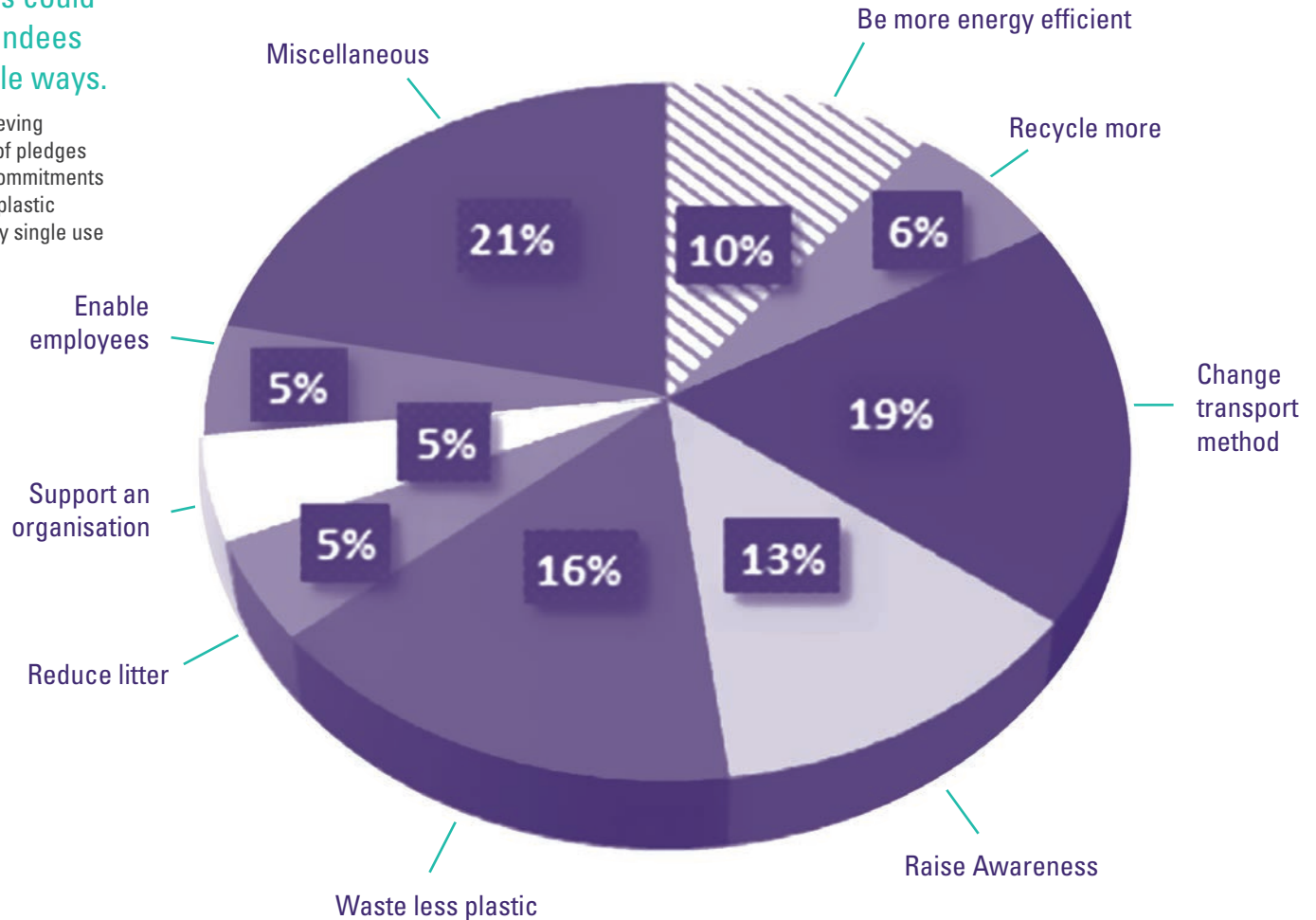
Q.3 What can I do to make a difference?

In total, we captured 108 pledges from attendees. On examination these pledges can be sorted into several clear themes shown below. Pledges could be sorted into more than one theme as attendees often pledged to change lifestyles in multiple ways.

There is a noticeable variety to the pledges reflecting that achieving sustainability will take a whole system approach. Nearly 1 in 5 of pledges were focused on a change in transport method, this included commitments to cycle and walk more to school or work. Pledges to use less plastic were also common, examples include promises to no longer buy single use plastic water bottles.

Page 42

Pledge Theme Analysis

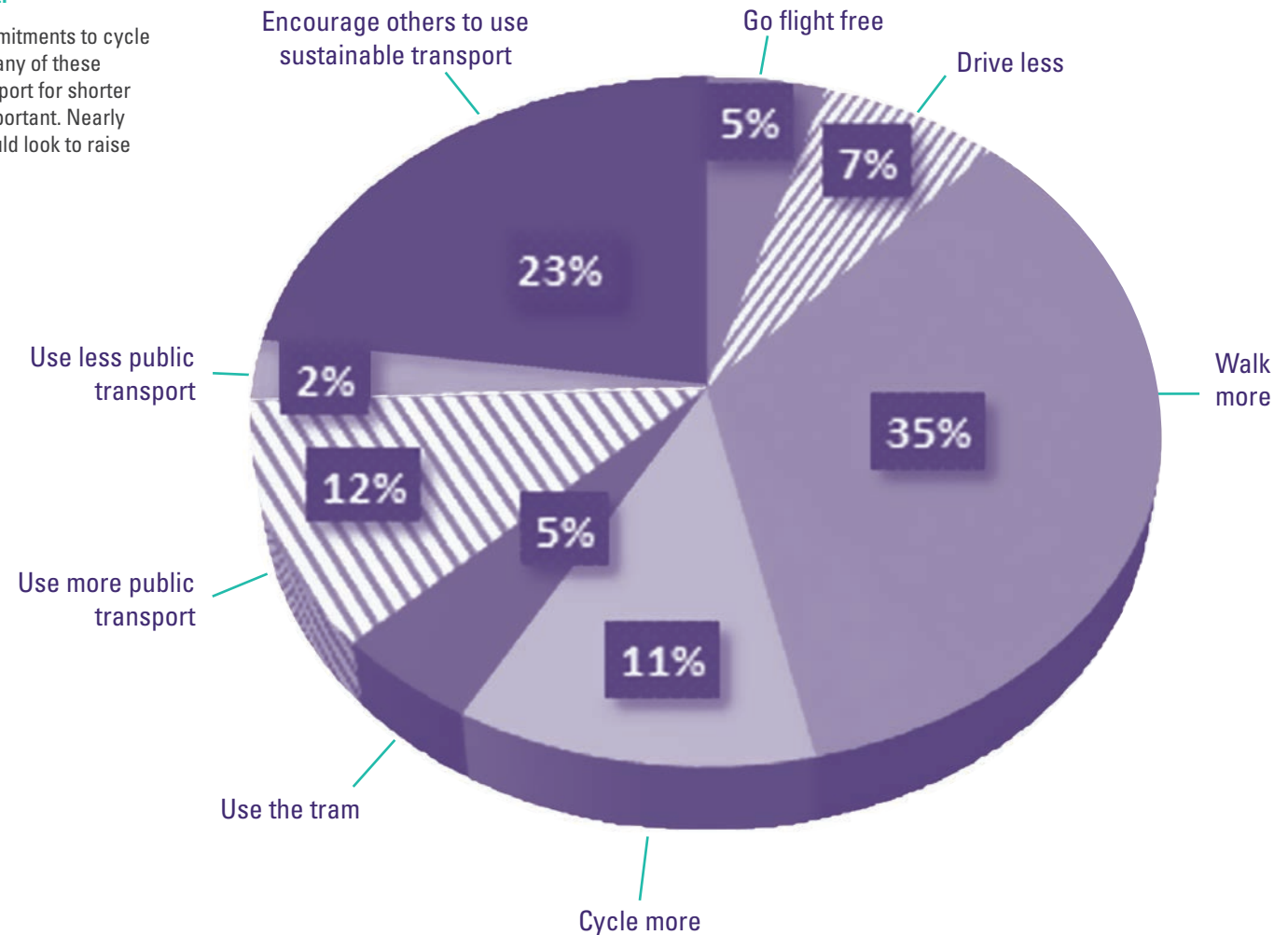


“I pledge to make Croydon a renowned place for having the best employment practices”

The below chart here sets out the detail of pledges that involved a commitment to use more sustainable transport or use less polluting transport.

Pledges to walk more were the most common, whilst commitments to cycle more and use more public transport were also popular. Many of these pledges stated they would look to change method of transport for shorter journeys indicating that the context of the journey was important. Nearly a quarter of pledges around transport mentioned they would look to raise awareness further with others.

Change of Transport Pledge Analysis



“I pledge to share more information about sustainable travel with friends and colleagues”

Panel 2 – Working together for a sustainable future

This panel was in place to discuss how all residents of Croydon and its organisations can work together better to deliver a sustainable future. The panel was hosted by Carol Squires, Economic Development Manager, who asked panel members several questions before opening up questioning to all attendees.

What was discussed?

Working with Local Organisations – The panel highlighted that the Council’s commitment to enabling local organisations is evident in its procurement plans that focus on delivering social value for the borough. Croydon Council procures services which have a total value of approximately £400m and asks suppliers to commit to a number of equalities conditions. Croydon Council is also a London Living Wage employer and ensures employees working for the council directly or through contracts are paid the London Living Wage. The panel stated that support for local small to medium organisations was crucial to solidifying a strong community spirit in Croydon and delivering quality services for our residents.

Young People and the Community – The panel discussed whether the community provided enough support for young people and whether young people knew about the opportunities available to them. It was noted that young people were not taught enough about sustainability and employment opportunities in school. Schools do not promote apprenticeship opportunities or offer bespoke career training. The panel did highlight that steps were being made to deal with this challenge, for instance through the Careers Fair organised in August 2019. The Croydon Apprenticeship Academy and its 100 apprenticeships in 100 days campaign was also mentioned as it allows businesses to come together to enable our young residents to develop their skills and maximise their career prospects.



Panel 2

<p>Manju Shahul-Hameed Councillor Croydon Council</p>	<p>Shea Williams Deputy Young Mayor Croydon Council</p>	<p>Nina De Grads Councillor Croydon Council</p>	<p>Peter McDonald Travel and Planning Officer Croydon Council</p>
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They said:

"It was a pleasure to take part in the first ever Sustainable Croydon Summit. It was fantastic to see such a strong turnout for a hugely important global issue and a willingness from all to work together to achieve real change. It was great to hear directly from young people on the topics they were passionate about and capture their ideas on how we go about developing a truly sustainable Croydon. I look forward to continuing this conversation with all our residents and providing the sustainable outcomes they deserve"

Shifa Mustafa
Executive Director of Place, Croydon Council

"I'd like to thank all the residents, businesses and young people who attended the first ever Sustainable Croydon Summit. It was incredibly encouraging to see people from all over the borough come together to discuss one of the most significant and urgent issues affecting the world today. We are in the middle of a climate and ecological emergency and the Council recognises the need to take immediate effective action to secure a sustainable future"

Councillor Tony Newman
Leader of Croydon Council

The Summit seemed to be well received and it's great that a whole range of people are embracing smart cities and how they can provide better, more connected and more sustainable cities.

David Fowle
Managing Director Hozah

Thank you to all those that attended and made a personal pledge including:

Orchard Park High School

Oasis Academy Shirley Park

Shirley High School

Croydon College

Virgo Fidelis Convent Senior School

Rockmount Primary School

Harris Academy South Norwood

Local businesses

Croydon Residents

**SUSTAINABLE
CROYDON
SUMMIT 2019**

EVENT REPORT

REPORT TO:	CABINET 19 SEPTEMBER 2019
SUBJECT:	BREXIT NO DEAL PREPAREDNESS
LEAD OFFICER:	JO NEGRINI - CHIEF EXECUTIVE OFFICER
CABINET MEMBER:	COUNCILLOR TONY NEWMAN, LEADER OF THE COUNCIL
WARDS:	ALL
CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:	
<p>The impacts from Brexit are expected to have an influence across all of society. Preparations for Brexit therefore, are expected to have an impact to some degree across all priorities in the Corporate Plan. For instance, the Council is implementing measures as a corporate parent to ensure Looked After Children who are EU nationals submit applications for the EU Settlement Scheme which comes under the priority to ensure “Children and young people thrive and reach their full potential.”</p> <p>The priorities with the most reference likely are:</p> <ul style="list-style-type: none"> - Business moves here and invests, our existing businesses grow - People Live long, healthy, happy and independent lives - Our children and young people thrive and reach their full potential - Everyone feels safer in their street, neighbourhood and home 	
FINANCIAL IMPACT:	
<p>The MHCLG have allocated all London Boroughs £315k for Brexit preparations. There are no direct financial implications arising from the recommendations in this report however, there remains continued uncertainty regarding the financial impact of Brexit, including the impact on the local government funding settlement in the long-term.</p>	
KEY DECISION REFERENCE NO.: N/A	
<p>The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below.</p> <p>1. RECOMMENDATIONS</p> <p>The Cabinet is recommended to:</p> <p>1.1 Note the measures in place to mitigate the risks emerging from our exit from the EU including the Brexit Board, ongoing communications with partners and appointment of a Brexit lead.</p> <p>1.2 Note that Brexit preparations have been affected by the lack of clarity over the nature of Brexit, its scale and its timing.</p>	

2. EXECUTIVE SUMMARY

- 2.1 This report provides a summary of Brexit preparations to date in Croydon and outlines ongoing actions to prepare for the UK's departure from the European Union. The report follows the December 2018 Cabinet Report on ["Brexit Preparations for Croydon."](#)
- 2.2 The UK is set to leave the European Union on the 31st October 2019, however there is a lack of clarity over the nature of our departure. All options remain a possibility to the UK. To prepare effectively, the Council has therefore worked on the assumption of a 'no deal' scenario, recognising that this would present the most change and uncertainty.
- 2.3 With recent changes to the political environment and the approach of the newest deadline it is becoming increasingly likely that a hard Brexit solution to the UK leaving the European Union will occur on October 31st. As a result of this development this report has been produced to detail our Brexit preparations to date, as well as that of some of the Council's key partners.
- 2.4 Due to the inexact nature of Brexit, the Council has introduced several measures across key services to ensure the Council, and more importantly our residents, are as prepared as possible.
- 2.5 A summary of key actions follows:
- Production of the December 2018 Cabinet Report on "Brexit Preparations for Croydon" which provided an overview on the implications of Brexit on Croydon, informed the Council's approach to managing Brexit and provided a formal Council response;
 - Creation of a comprehensive Brexit Action Plan (in Appendix) responding to numerous concerns, across several key service areas;
 - Regular communications with central government departments including MHCLG and the Home Office to share feedback and guidance;
 - Arrangement of regular Brexit Board meetings attended by senior staff from across the Council;
 - Regular updates to members of the Executive Leadership Team and Councillors;
 - The appointment of the Executive Director of Resources as the Council's Brexit lead to manage preparations,
 - Communications for internal staff offering guidance on how to prepare for Brexit;
 - External communications for residents, businesses and organisations including webpages that offer assistance, critical information and signposting to further support;
 - Inclusion of Brexit as a corporate risk entry on the risk register since 2017;
 - Regular communication with key partners about their issues, actions and preparations including the police, Croydon Health Services NHS Trust, NHS Croydon Clinical Commissioning Group (CCG) , Voluntary and Community Sector (VCS) groups via the local strategic partnership, local businesses and residents.

2.6 These measures have enabled the Council to take proactive steps to manage and monitor risks identified. Key actions have taken place relating to the following areas:

- EU Settlement Scheme
- Finance, Commissioning and Procurement
- Workforce
- Communications
- Economy
- Community Safety
- Regulatory Services
- Business Continuity

Sections 4 - 12 outline these actions in detail.

2.7 Section 13 summarises the work of key partners including Croydon Health Services NHS Trust (CHS) and the police. The Council recognises that Brexit presents hugely complex challenges that will require effective collaboration with our partners including those mentioned above, providers, businesses, the voluntary and community sector and faith organisations.

3. Background

3.1 The UK's proposed exit from the European Union on 31st October 2019 has repercussions that will have an influence all across our society. For local authorities, major implications have been identified in relation to areas such as budgets, procedures, community cohesion, local economies and workforce.

3.2 There is however, little clarity over the scale and timing of these implications not least because it is unclear under what circumstances Brexit will be carried out.

3.3 This uncertainty is magnified by further vagueness elsewhere. Financially the Council has only just received confirmation from central government of its budget for the financial year starting April 2020. Central Government has not provided clarity on the Council's budget beyond this. It is difficult therefore to effectively plan for any emerging issues from Brexit when we do not know what resources are available to us in the medium to long term. .

3.4 Central government have so far allocated a total of approximately £40million to Local Councils across the country support their Brexit plans. Councils received £20 million financial year 2018 to 2019, £20 million in 2019 to 2020 to spend on planning and strengthening their resources.

3.5 In August 2019 Ministry of Housing, Communities and Local Government announced they were increasing the allocation for the financier year 2020 to 2021 from £10m to £20m. As a result, Croydon will be receiving £105,000 for 2020 to 2021 financial year. The amount allocated to Croydon Council will be utilised to boost our Brexit preparations and support all those within the borough.

- 3.6 Additional funding of an extra £9m has since been announced to support areas in their Brexit preparations (£5m to be allocated to areas with major ports). It is unknown how much, if any of the remaining £4m Croydon will receive at this time of writing.

Measures that have been put in place to prepare effectively

- 3.7 Brexit has been included on our Corporate risk Register since 2017. The Council maintains and regularly reviews this risk register to ensure we are monitoring and planning for potential issues that may impact on the Council's ability to deliver services, financial position or reputation.
- 3.8 As of September 4th at 09:30am the Corporate Risk Register Entry details that the impact of Brexit will be severe with a score of 5/5 and is very likely with a score of 4/5. The risk register provides a summary of the issues that the Council needs to consider. These issues and resultant Council actions are outlined in detail after this section. Whilst it recognises that the results of the Brexit negotiations are outside of our control, the Council will need to react to the issues that arise to minimise any negative consequences of our exit from the EU.
- 3.9 Early on in our preparations, key areas were identified for review including the local economy, workforce and employment, finance and procurement, and community safety and cohesion.
- 3.10 Each of these areas have been captured in the development of a comprehensive action plan to mitigate the identified risks. The action plan is a live business document that is regularly scrutinised and updated by the Brexit Board, in line with our partner's priorities and with announcements from central government.
- 3.11 The Brexit Board, chaired by the Council's Director of Economic Growth meets regularly since its implementation in January 2019. The primary purpose of the board is to ensure all relevant services have oversight on key Brexit preparations; that we are working collaboratively to address key issues, and that information sharing processes are in place. The activities resulting from the action plan are accountable to the Cabinet, and the Council's Executive Leadership team.

EU Funding

- 3.12 The EU is currently one of the biggest financial contributors to local and regional economic development across the UK. In the 2014-20 spending round, London alone is set to receive €745.4 million from the European Regional Development Fund (ERDF) and the European Social Fund (ESF).
- 3.13 After the UK leaves the EU, it will no longer receive the structural funding that makes up the ERDF and ESF. The Government plans to create a long-term replacement for this funding through the creation of a UK Shared Prosperity Fund (SPF), however despite the notion of this fund first being mentioned in the Conservatives 2017 manifesto, much of the detail is still to be worked out. Currently, European funding is targeted at the most deprived and least prosperous regions of the country, and there is concern as to how much

funding will be made available through the SPF and how it will be distributed across the country. Furthermore, it is not clear what types of activity the SPF will fund leading to the risk that some areas and activities which rely heavily on EU funding, will be left significantly underfunded.

- 3.14 Croydon benefits significantly from EU funding through initiatives such as the Work and Health Programme and the Energies prong Demonstrator Project, as well as other EU funded programmes delivered in the borough such as “Start Ups in London Libraries” and “Work Route Families”.
- 3.15 Whilst the government has made a commitment to underwrite the UK’s allocation for structural and investment fund projects under the current EU budget period to 2020 in the event of a no-deal, the uncertainty over replacement funding beyond this period is a concern.
- 3.16 The spending round 2019, announced in September, stated that “In the event the UK leaves the EU without a deal, the government has also guaranteed funding for UK organisations in receipt of money from EU programmes, if required.” Whilst promising news, it is unclear where the Government will be “required” to do so.
- 3.17 The following sections summarise the work the Council has carried out to date in preparation for 31st October 2019.

4. EU Settlement Scheme

- 4.1 The EU Settlement Scheme (EUSS) was opened on 30th March 2019 and enables EU, European Economic Area (EEA) or Swiss citizen’s residing in the UK to apply for settled or pre-settled status. Acquiring this status allows these citizens to attain the right to continue living and working in the UK following Brexit. Individuals who fail to apply for this who are EU, EEA or Swiss citizens will be in danger of losing their right to stay and work in the UK.
- 4.2 Settled Status is achieved if the applicant resided in the UK before 31st September 2020 and has lived in the UK for a continuous 5-year period. Pre-settled status is achieved if the applicant resided in the UK before 31st September 2020 but has not lived in the UK for a continuous 5-year period (they can go on to achieve settled status once they have lived continuously in the UK for 5 years).
- 4.3 According to 2018 data from the Office of National Statistics 33,000 (8.5% of total population) of Croydon’s population identified as EU nationals and would therefore, have to apply for settled/pre-settled status under the EUSS. Communications to raise awareness on the EUSS and the support in place are outlined in point 4.8.
- 4.4 Statistics published by the Home Office covering August 28th 2018 – June 30th state that 11,010 applications have been made in the Croydon region (approximately 33% EU nationals in Croydon). 4.5 If the UK leaves the EU without a deal the deadline for applying for the EUSS is December 2020. Should we leave the EU with a deal then this deadline is extended to June

2021. Individuals need a valid ID to apply and can send an application via an app, post and online.

- 4.5 A verified ID is needed to complete an application. Individuals can verify their ID through Android or tablet, online or in person at a location that offers ID document scanning.
- 4.6 Croydon has put in place measures to become an ID document scanning location to verify the ID of those who struggle via alternative methods or need face-to-face support. To take advantage of this individuals must book appointments beforehand at Croydon Register Office. This service is free to use for all and has been in place since June 1st. It has so far supported 80 people in their applications. It is expected that this number will rise as the Brexit date approaches and as we approach the final deadline to apply for pre-settled/settled status (earliest date being December 2020).
- 4.7 To ensure the service to support ID verification and the EUSS itself is known about the Council has promoted the service externally via the [Council website](#) and internally via the intranet. Members of the Brexit Board are constantly reviewing the situation as Brexit develops and will look to increase promotion where appropriate. Croydon is in process of attaining information materials including posters and fact sheers from the Home Office to be distributed across locations to promote the settlement scheme and our support.
- 4.8 The Council will continue promoting the scheme on its website and is committed to continuing to raise awareness and offer guidance and support until the deadline.

Looked After Children

- 4.9 As a Council we have a duty as a corporate parent to ensure that Looked After Children (LAC) and care leavers, who are EU/EEA nationals, have applied for and attained EU settled/pre-settled status as part of the EUSS.
- 4.10 The Council has identified that 34 of our LAC are EEA Nationals of which we hold parental responsibility for 20 of them. A further 9 care leavers have also been found to be EU nationals. All social workers and managers have been made aware that EUSS applications needs to be made on behalf of LAC who are EU/EEA nationals. Several of these applications have already been completed.
- 4.11 The Council will continue to support LAC and Care Leavers who are affected by the implications of Brexit. Discussion is ongoing between relevant services and the Brexit Board to ensure the EUSS is effectively promoted and LAC and Care Leavers affected are given the appropriate level of support and guidance.

5. Finance, Commissioning and Procurement

Procurement

- 5.1 A key risk identified within the last report for the Council is the potential threat of supply chain failure due to factors such as the availability of workforce and increases in working costs.
- 5.2 The Council procures services which have a total value of approximately £500m per annum. Increases to costs as a result of Brexit across several suppliers could have a considerable impact on the size of the Council's spending. The Council's Brexit action plan has highlighted key risks on Brexit and a potential no-deal Brexit, which are outlined below:-
- Advertising and awarding of Contracts
 - Currency fluctuation
 - Delays at customs
 - Settled status for workers
 - Staff shortages in adult and social care sector
 - Fluctuations in market conditions

Listed below is an update on the risks that have been identified and the mitigations that have been identified. The Council is proactively working to manage these risks, including supporting the supply chain.

Advertising and awarding of Contracts

- 5.3 Post Brexit, all contract opportunities that would currently be posted on Official Journal of the European Union/Tenders Electronic Daily (OJEU/TED) platforms would be need to be advertised on a new UK-specific e-notification system. Delays and costs may increase during major procurement exercises if access is lost to EU system or existing portal systems may require adjusting.
- 5.4 The Cabinet Office has published guidance on what will happen post Brexit. If the UK leaves the EU with no deal in place regarding future arrangements on access to OJEU/TED, a replacement UK-specific e-notification service will be made available. Changes to the procurement rules will be made via amendments to existing legislation, to ensure continued operability. The Council will use this specific service when it would be available but at the time of this report no further information has been provided.
- 5.5 For procurements that have commenced **before** the UK leaves the EU (for example, they have been advertised in the OJEU already), contracting authorities(the Council) will need to comply with the new regulations from that point, for example by posting subsequent contract award notices on the new UK eNotification service instead of OJEU/TED. However, the effect of the former rules will be preserved in some circumstances to maintain fairness throughout the procurement.
- 5.6 Any procurements that start **after** the UK leaves the EU will need to follow the amended regulations.

Currency fluctuation

- 5.7 A risk of a no-deal Brexit could mean a fall in the value of the UK pound resulting in higher costs for purchasing goods.
- 5.8 Suppliers are thus being encouraged to purchase as much currency in advance as possible to reduce the impact of a devaluation of the pound.

Delays at customs

- 5.9 Once the UK exits the EU there is a possibility that we will not have access to the common market, and trade between the EU and the UK will become more complicated. This is expected to have an impact on imported goods from outside the EU also.
- 5.10 Suppliers have therefore been asked to hold 6 to 12 weeks of stock and hold extra material if manufacturing in the UK.

Staff shortages in adult and social care sector

- 5.11 This has been identified nationally as an issue in the result of Brexit. A Department of Health and Social Care report warns that there could be a shortage nationally of 28,000 care staff in a worst case scenario. This would heavily impact the Councils children's, adults and health contracts. 13% of posts filled by the largest agency are held by EU nationals.
- 5.12 The Council are in regular contact with its Providers requesting updates on their Brexit plans and this will continue over the next 3 months.

Fluctuations in market conditions

- 5.13 Certain sectors have a tendency to request an annual price increase due to fluctuations in market conditions. To date the Council has identified its construction, transport and IT contracts as potential sectors affected.
- 5.14 The Council is in regular contact with its providers requesting updates on any price increases and will continue to do this over the coming months. No increased costs have been identified at present

6. Workforce

- 6.1 In a [joint report agreeing on the rights of EU citizens](#) the government states that it intends to preserve their rights to live, work or get benefits in the UK. Family members living lawfully with their EU citizen relatives are also protected.
- 6.2 A Greater London Authority (GLA) report on the "[Potential Impacts of Immigration Policies Based on Skills and Salary Thresholds in London](#)" indicates approximately 14% of jobs in London are held by people born in the rest of the EEA. Approximately 60% of these jobs held would not meet the proposed skills and salary criteria set by government in their post-Brexit immigration policy. This presents recruitment challenges to employers as they may have a smaller pool of potential staff to select from.

- 6.3 Communications have been put out to all Council staff reminding them that they are valued by the Council and giving information about the EUSS. It is not clear precisely how many council staff hold EU nationality status however, staff have been encouraged to self-declare on HR systems.
- 6.4 All new starters to the council are given information about the EUSS and the importance of taking steps to register their status. Managers within certain strategically significant or high-risk areas such as Children's Social Care have been asked to consider the staff impact of Brexit on their service.
- 6.5 The Council currently possess national identity data for 64% of its staff according to figures from the HR Service Centre. Of these 54 (1.5%) of all staff have a European nationality recorded for them. Of the European nationalities reported the highest numbers were in Place (30%) and Children's (22%) and Resources (22%). The Council is looking at further ways to get a more accurate idea of the potential impact of Brexit on its workforce and discussions will continue within the Brexit Board on this issue.
- 6.6 In the December 2018 Cabinet report "Brexit Preparations for Croydon" a recommendation was agreed by the Council to pay the EUSS application fee for Council employees earning less than £35,000 as well as their partners and children and to encourage contractors to do the same. The fee has since been removed meaning there is no longer a need to fund applications.
- 6.7 Going forward we will keep our activities under review, whilst being aware that any specific initiative has the potential to cause anxiety or concern within the workforce.

7. Communications

- 7.1 As Brexit is of national importance the Council recognises that it is critical to update residents, partners and businesses consistently as new information emerges.
- 7.2 Many of those affected may be hard to reach or vulnerable individuals. The council is supporting its EU residents, staff, and local businesses by ensuring they have access to help and the relevant Brexit-related information from the government during this unsettling time.
- 7.3 There are dedicated pages on the [council's website](#) and staff intranet, which provide up-to-date information from central government and also signpost to support available. We will continue to provide updates on further developments as they happen.
- 7.4 The Council is in constant communication with central government and will continue to offer their communication materials where available, this includes key information on the EUSS.
- 7.5 Communications have also been put in place internally to support Council staff who may be anxious about the impacts of Brexit. An E-mail inbox to handle

staff questions and offer advice on Brexit has been made available to support our workforce.

- 7.6 The Council is also considering an internal campaign focused on recruiting volunteers in the case of critical need and/or emergency post Brexit.

8. Economy

- 8.1 The council is committed to supporting our business community through the process of Brexit. A support package has been developed for businesses impacted by Brexit including signposting to toolkits on the Council's website. Croydon also will be the location for the GLA South London Growth Hub ensuring that Croydon businesses have preferential access to high quality business support.
- 8.2 Estimates for Brexit contained in the GLA's "Preparing for Brexit" report suggest that the more abrupt the UK's exit from the EU, the greater the negative impact on the London Economy, ranging from a loss of between 0.8% and 2.1 % in Gross value by 2030. Preparations have been made to monitor the economic landscape and take steps to ensure our local businesses are supported should an economic decline or recession occur.
- 8.3 The Council is regularly assessing health and potential impact of Brexit on the local economy. This is achieved through regular meetings with the Bank of England, Croydon Business Network and businesses to understand any impacts of Brexit that have occurred or are to come.
- 8.4 Croydon is proactively promoting further investment in the borough and encouraging trade. Several visits from international delegations have taken place including investors from Hunan Province China, Gujarat India and Xi'ian China. Further visits will take place in Q3 19/20.
- 8.5 Croydon is also taking proactive steps to make sure critical projects and developments including Growth Zone and Brick by Brick remain on track. The risk to these projects and programmes are reviewed monthly via current dashboard reporting mechanisms and reported to Place Director Leadership Team and Growth Board on a monthly/ bi-monthly basis. Any rising costs are escalated to the Executive Leadership Team as required.
- 8.6 Croydon is proactively supporting the business community by working in partnership with stakeholders like the Croydon Business Network to understand business needs on recruitment and then ensuring bespoke free recruitment support through Croydon Works.
- 8.7 It is important to note that Croydon's existing economy still remains more resilient than other areas, it is not reliant on large businesses as most of its business community are SMEs and although there would be an impact on smaller business if large headquarters start to leave the South East the impact would be less.
- 8.8 Croydon has the ability to quickly grasp new exporting opportunities and should take advantage of its diverse community and international links to enable this.

Croydon Council is proactively working through the business network to ensure that support, advice and guidance is available to businesses to assist them to expand their existing markets.

9. Community Safety

- 9.1 The Community team and partners have been working to capture a joint view of community tensions and manage the prospect of hate crime. Following Brexit, a spike in hate crime incidents was reported across the country. In Croydon racist hate crimes rose by 16% in the year of the referendum before returning to normal levels. There is a threat that similar may occur following our official exit on the 31st October.
- 9.2 The Community team has been working closely with key stakeholders including infrastructure groups and religious leaders within the borough to monitor tensions and take effective action as required.
- 9.3 The Safer Croydon Partnership launched an anti-hate crime pledge on the 13th July 2019, which can be signed by groups and/or individuals. The ultimate goal is to strengthen our community to make Croydon a safe and inclusive borough. Over 30 organisations and over 350 individuals have already signed up to the pledge. This number grows daily with further engagement.
- 9.4 The Safer Croydon Partnership will treat and respond to all hate crimes equally by working closely with our community safety partners and passing on specific details to the police.
- 9.5 A Hate Crime Action Plan has been developed through the Community Engagement and Confidence Programme Board which sits under the Safer Croydon Partnership. These actions are not focused around Brexit alone and will be completed both before and after we leave the EU, however the actions identified will notably mitigate many of the risks associated with hate crime in relation to Brexit. The intended outcomes of the action plan are to:
- Identify the priorities and concerns of local communities
 - Coordinate communications and engagement activity to deliver against the current strategic priorities
 - Build community cohesion and social integration with the communities and groups within Croydon borough
 - Training for professionals on having the confidence to be able to identify a hate crime
- 9.6 Actions completed and being carried out as part of the Hate Crime Action Plan include conducting an internal staff poll on what the level of understanding is around hate crime or incidents, holding engagement events to improve social integration, visiting places of worship/ religious leaders in the pre-Brexit run up to increase confidence in hard to reach communities, increasing awareness of online hate crime and providing guidance for those faith leaders who want to apply for central governments places of worship security funding.
- 9.7 A tension monitoring group made up of key partners and stakeholders has been put in place. The group has an agreed protocol for engagement when

there is a threat of community tensions following a local, national or international incident.

10. Regulatory Services

- 10.1 Brexit has significant implications for regulatory services across all areas. The prospect of exiting the EU means that central government is producing new regulations and guidance frequently. Though the Council regularly reviews central government communications for updates and guidance, there is a threat that changes communicated at a late stage in the Brexit process may lead to confusion or may be unclear.
- 10.2 The Council will continue to maintain effective oversight over any significant updates to regulatory services. The Council is particularly focusing on monitoring advice around food and consumer item risks and regulations, to ensure businesses can continue business as usual, and imports and exports suffer minimum delays. The Director of Public Realm attends the Brexit Board and is able to provide feedback on significant changes in these areas.

11. Business Continuity

- 11.1 The Resilience team has undertaken several actions to ensure critical Council and borough activities will continue following Brexit.
- 11.2 The team has been coordinating the Council's annual business continuity review since May 2019. This has included a full review of Business Impact Assessments (at Tier 3) and service Business Continuity Plans. Although not Brexit-specific, general considerations of service impacts under a general scenario is beneficial for services and the organisation. Services are being asked to consider their supply chain as part of the review process. Managers have been far more responsive and compliant to the 2019 review, which shows an embedding of the business continuity culture in the organisation.
- 11.3 The Resilience Manager continues to be engaged in London Resilience Group resilience activities on behalf of the Croydon Resilience Forum (CRF). Information has been limited since March, however a watching brief continues. In the interim, the Fuel Disruption Plan and Animal Disease Plan has been reviewed for Croydon as previously asked of borough resilience forums.
- 11.4 The CRF held a fuel disruption workshop in June 2019 with local stakeholders to aid thinking, and prompt review, of agency fuel disruption plans. Considerations in this type of event also benefit the possible wider impacts of Brexit, particularly in regard to multi-agency business continuity planning and collaborative working amongst resilience forum partners.
- 11.5 The Council and partners continue to maintain their generic emergency response plans to facilitate the response to different incident types, of which some maybe as a result of the exit of the EU (i.e. civil unrest). Civil disturbance and/ or food shortages will continue to be responded to as per standing emergency response and command and control arrangements.

- 11.6 In particular, Croydon Council's Fuel Disruption Plan has recently been reviewed (August 2019) following recommendations from the London Resilience Group. This plan outlines the Council's arrangements for coordination of activity during a fuel disruption event, including the operation of the Designated Filling Station and business continuity considerations.
- 11.7 Regional contingency planning updates are shared with forum partners when available and continues to be discussed at engagement meetings.

12. Data Protection

- 12.1 It is important that the Council monitors Brexit implications in relation to the impact on responsibilities around data protection. The vast majority of council services rely to some degree on recorded data and so their way of working may change to ensure compliancy with potential law changes post 31st October 2019.
- 12.2 The Council is reviewing guidance provided by the Information Commissioner's Office (ICO) to prepare for emerging risks and changes. The ICO has released information to guide preparations for various Brexit scenarios including no deal.
- 12.3 General Data Protection Regulation (GDPR) along with the Data Protection Act 2019, will form part of UK law, so whatever happens the Council will need to comply with it. There will likely be some revisions to the UK version of the GDPR, amending provisions referring to EU law and enforcement cooperation. However, the broad GDPR requirements will remain the same. As a result the Council will still need to comply with GDPR principles, rights and obligations.
- 12.4 The key actions that the Council, through the Brexit Board, is considering in respect of data protection are:
- A Review of privacy information and internal documentation to identify any details that will need updating to take into account the UK leaving the EU.
 - A review of data flows and identify where the Council transfers/receives data from the in/out of the UK to EEA/any country. The Council will need to consider what safeguards are required to both legally continue to process data and/or ensure its security.
- 12.5 If the EU makes a formal adequacy decision that the UK regime offers an adequate level of protection, there will be no need for specific safeguards. However, this is likely to be affected by deal/no deal and there may not be such a decision in place at the point of Brexit. The Council should be prepared to include standard contractual clauses, in appropriate contracts/processing agreements if no formal adequacy decision is in place at the time of Brexit.
- 12.6 Failure to consider where the information we receive comes from and where we transfer the personal data to could mean that the Council loses access to the personal data needed to operate and organisational partners may choose to terminate the contractual relationship with the Council due to concerns over regulatory action and fines.

- 12.7 The Council will continue to monitor ICO communications and Brexit developments to ensure we remain compliant with legislation and services are as prepared for possible disruption as possible.
- 12.8 Due to the possibility of several separate scenarios occurring the Council recognises a one size fits all response in relation to data protection will not work and specific concerns are likely to require specific consideration.

13. Partnership

- 13.1 Croydon Council is in constant communications with key partners through the Local Strategic Partnership to recognise the challenges they are facing, identify opportunities to work together and agree on priorities to be delivered on a local level. As Brexit poses such considerable impacts on Croydon, the Council has been in discussion with key partners across all sectors including the police, CHS, VCS groups and local businesses.
- 13.2 The rest of this section provides an overview of the preparations being carried out by CHS and the police to give evidence to our partnership working approach and illustrate the preparations for Brexit will necessitate a system wide approach.

Croydon Health Services NHS Trust

- 13.3 CHS has developed its own action plan to prepare for the impact of Brexit. The Trust's plan has identified the following risks:
- Shortage in the supply of medicines and vaccines, medical devices, and clinical and non-clinical consumables;
 - Potential for staff shortages that would impact on service delivery and quality and result in higher expenditure in hiring locums;
 - Skills shortages in social care would also have a knock-on impact on CHS.
 - A no deal Brexit could increase the risk of civil unrest, resulting in a major incident;
 - The eligibility of EU citizens for treatment would have to be assessed;
 - There is a risk of a negative impact on the Trust's reputation as a research centre through difficulties in obtaining grants or research medications.
 - Lack of clarity over data needed for reporting and collaboration with other organisations
- 13.4 CHS's action plan contains a comprehensive list of activities to mitigate these risks.
- 13.5 **Medicines and vaccines:** The plan takes account of Department of Health and Social Care arrangements for stockpiling supplies, alternative transport routes, serious shortage protocols and a logistics hub in Belgium. The Trust has agreed a memorandum of understanding with its South West London partners to support each other in the supply of medications should the need arise. It has reduced leave in its pharmacy procurement function to ensure sufficient staffing during the period around Brexit.

- 13.6 **Medical devices and clinical consumables and non-clinical consumables:** The Trust has analysed supply contracts deemed to be higher risk to the provision of healthcare services and planned for longer lead times. There is no need to stockpile locally.
- 13.7 **Workforce:** the Trust has shared information and guidance concerning the EUSS with its 315 EU staff and offered help with it. The Trust is reviewing the need for more agency staff in the event of staff shortages.
- 13.8 **Data and information:** The Trust will include standard contractual clauses for data flows where data leaves the UK for the EU. None of the data flows into the Trust come from outside the UK.
- 13.9 **Reciprocal healthcare and overseas visitors:** Designated staff check the eligibility of overseas patients for services. Preparations are underway to implement and monitor this. In the event of no deal, additional staff may be needed.
- 13.10 **Emergency Preparedness, Resilience and Response:** contingency planning and training are under way to prepare for a major incident as a result of any civil unrest.

NHS Croydon Clinical Commissioning Group

- 13.11 **Medicines and vaccines:** The CCG has reinforced the Department of Health and Social Care/ NHS England message not to stock pile. A letter went to key local NHS partners and non-NHS providers in January. Messaging continues in updates to community pharmacy. Intelligence of any shortages or emerging risk is shared with the regional group of London Chief Pharmacists. No Brexit related shortages have been identified; normal variation in supply is closely monitored.
- 13.12 **Medical devices:** Devices issued by the Continuing Health Care team are supplied by the NHS Supply Chain and Croydon Equipment Services. No issues have been experienced. Assurance of the NHS Supply Chain is managed nationally.
- 13.13 **Workforce:** Details of the EUSS were shared with all CCG staff in December 2018. The CCG has less than ten non-UK, EU Nationals in employment.
- 13.14 **Data and information:** The CCG has positively confirmed that none of its data flows are to or from the EU.
- 13.15 **Reciprocal healthcare and overseas visitors:** The government has made an offer to all EU countries to continue the current reciprocal healthcare arrangements if there's a no-deal Brexit, until 31 December 2020. This would mean the government continuing to pay for healthcare costs for current or former UK residents who are living in or visiting EU countries, Norway, Iceland, Liechtenstein or Switzerland). The financial risk to CCGs will be clarified at the NHS London Regional event on 19th September 2019.
- 13.16 **Emergency Preparedness, Resilience and Response:** The CCG proactively worked to the action card for commissioners in preparation for the 29 March

deadline. Whilst no subsequent guidance has been released much of the work undertaken remains relevant. The CCGs own business continuity plan has been updated and tested in the last 6 months.

The Police

- 13.17 The police have taken several steps to prepare the borough for the impact of Brexit. Relevant actions are regularly reviewed and added to as new details come to light. This section outlines the South area Basic Command Unit current position
- 13.18 Actions and plans are in place or being prepared to mitigate identified risks in the following areas:
- 13.19 **Legislation** - Most domestic legislation remains in place and it is anticipated the principles enshrined within the European Court of Human Rights will be retained until primary legislation is passed to replace it. Access to European warrants and procedures for deporting wanted persons is a national issue and as such is being reviewed centrally at New Scotland Yard.
- 13.20 **Business Continuity** - Issues such as a fuel access emergency/shortage are already established fuel storage sites exist in strategic locations across London and Croydon has emergency procedures for designated fuel stations. The Metropolitan Police (MP) will have a supply of all materials required for core business to continue for a period of at least 4 weeks before the October deadline for use in supply scenario. This is again being centrally driven by MP.
- 13.21 **Engagement and partnerships:** Neighbourhood policing teams have been tasked with visits to all EU based business premises particularly those with public access (shops etc.) as well as Faith locations for a period of time commencing 14 days prior to 31st October and continuing until deemed unnecessary post Brexit date. These visits are to assess community need as well as provide reassurance and contact in the event of hate crime or other disorder.
- 13.22 **Performance:** Police in the South area are planning for a rise in reported hate incidents which was seen following the Brexit referendum in 2016. This plan includes daily monitoring of reported hate incidents and supervisory oversight of all offences on a daily basis. There is little to no anticipated impact on any other police business and the core policing functions will run in the normal way.

14. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 14.1 At this time it is not possible to identify the full financial impact on Croydon as a result of Brexit, due to the level of uncertainty.
- 14.2 Several risks have been identified throughout this report that could have a considerable impact upon the Council's financial position including changes to contract costs and a reduction in the local economy.
- 14.3 Demand for services may also rise as increasing numbers of people seek support and guidance, particularly in relation to social care and housing.

- 14.4 To help mitigate the costs of Brexit preparation MHCLG has allocated additional funding to all local authorities, London Boroughs have received £315k of funding to date.
- 14.5 The Impact of Brexit will become clearer as the direction of travel for our departure from the EU forms. As this develops the financial impact for Croydon will become clearer and if there are any adverse financial implications arising these will need to be factored in to the budget for 2020/21 and the Medium Term Financial Strategy.

Approved by Lisa Taylor, Director of Finance Investment and Risk

15. LEGAL CONSIDERATIONS

- 15.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that beyond what is set out in the body of the report above, there are no additional legal considerations arising from the recommendations within the report; however, as more clarity is obtained around the direction of travel, specific departmental advice may need to be sought in relation to the legal implications for their services.

Approved by: Sandra Herbert, Head of Litigation and Corporate Law on behalf of the Director of Law and Governance and Deputy Monitoring Officer

16. HUMAN RESOURCES IMPACT

- 16.1 The Council has put in place several measures to reassure and support our workforce to minimise any anxiety resulting from Brexit.
- 16.2 Croydon is regularly promoting to staff the importance of the EUSS to ensure they can continue to work and live in the UK. Support is in place to clarify any elements including a Brexit Questions E-mail inbox which is monitored frequently.
- 16.3 Future planning continues to identify and respond to workforce impacts as more information becomes available.

Approved by: Sue Moorman, Director of HR

17. EQUALITIES IMPACT

- 17.1 Brexit has and will have an impact across all of the country however, particular vulnerable groups could be significantly affected if left unsupported. These groups include, but are not limited to, EU nationals and their families (particularly those who do not speak the English language), LAC and homeless individuals.
- 17.2 Preparations around the EUSS are of particular note as people are required to apply to retain a right to live and work in the UK may not speak English or reside in hard-to-reach communities. This includes the promotion of the EUSS

on the Council website, the planned release of promotional materials including posters and work with our VCS through the Local Strategic partnership.

- 17.3 Supporting LAC and care leavers who are EU nationals, represents a crucial element of the Council's preparations. Utmost care is being taken to ensure they know of the scheme and have effective support to ensure they (or the council on their behalf) submit an application pre-deadline.
- 17.4 As detailed in section 6 the Council has taken steps to mitigate equalities risks relating to its own workforce. The council has encouraged workers to apply through the EUSS to ensure they retain the right to continue living and working in the UK. All new starters are now made aware of the scheme. The Council has made it clear that staff are valued as employees and has taken steps in communications to reassure them that Brexit will not result in serious consequence on their careers.
- 17.5 The Council has acknowledged the necessity to monitor community tensions as the Brexit situation progresses, particularly around hate crime as noted in section 9. A hate crime action plan has been produced to prevent hate crime occurring, effectively deal with it when it does occur and support any victims.
- 17.6 An Equality Analysis was undertaken for the December 2018 to ascertain the potential impacts on groups that share protected characteristics. The main negative impacts identified then were as follows:
- Depending on the perception of any Brexit outcome in terms of the freedom of movement and its portrayal in the press and social media, there may be an increase in community tension and race hate crimes.
 - Unless EU citizens gain settled or pre-settled status through the EUSS Settlement by 1 July 2021 (December 2020 if no deal), they will lose their rights of residency, employment and recourse to public funds. The scheme has implications for EU citizens who are digitally excluded, those who are ill, isolated or hard to reach, have a learning disability or a physical disability such as impaired sight, or lack language skills may find it difficult to apply through the online system and are likely to require support.
 - Poverty could be exacerbated, particularly among low income families and people of working age, irrespective of nationality, due to rising interest rates, inflation and unemployment, increasing vulnerability to debt and homelessness.
- 17.7 The Council, at the time, identified the following actions to mitigate these negative impacts:
- It is one of the Council's statutory equality objectives to improve the proportion of people from different backgrounds who get on well together. The Council has and will continue to promote Croydon as a welcoming and inclusive place and work in partnership with all sections of the community to monitor the level of community tension, responding to any emerging issues and negative messages arising from Brexit. It has and will work with faith and VCS groups to promote cohesion, respect and tolerance and take appropriate action with its partners to secure the safety and wellbeing of people from all communities and cultures.

- The Council will work with the VCS, faith groups and other places of community focus to ensure EU/EEA citizens are aware of the EUSS and get support if required to apply for settled/pre-settled status.
- The Council will monitor changing levels of poverty and debt and, where required, respond through its Gateway Service with its partners to prevent homelessness, provide budgeting support, and link people employment and training opportunities through Croydon Works, the job brokerage service

Approved by Yvonne Okiyo, Equalities Manager

18. SUSTAINABILITY IMPACT

18.1 It is not possible to say there will be no impact on sustainability from the recommendations of this report in this period of uncertainty.

19. CRIME AND DISORDER REDUCTION IMPACT

19.1 The Council has identified risks that could result in a decrease in community cohesion and an increase in crime, particularly hate crime.

19.2 Section 9 sets out in detail how the Council is managing risks around crime and disorder including the prospect of increased hate crime and a fuel shortage.

20. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

20.1 The recommendations will represent a continued commitment from the Council to prepare for Brexit as effectively as possible. The recommendations will also recognise the scale of Brexit operations and the need for the Council to continue to work across all teams and key partners, including London Councils and the LGA, to monitor and mitigate risks and for the benefit of the entire borough.

21. OPTIONS CONSIDERED AND REJECTED

21.1 No other options considered

22. DATA PROTECTION IMPLICATIONS

22.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?

No

CONTACT OFFICER:

Henry Butt – National Management Trainee,
Policy & Strategy, x. 14767

BACKGROUND DOCUMENTS:

None

APPENDICES TO THIS REPORT:

Appendix 1 - Brexit Working Group: Risk & Action Plan

Brexit Working Group: Risk & Action Plan

This document captures specific risk scenarios and actions identified by the Working group at a corporate level. Risk and Business Continuity Plans remain in place at a service level, and all Managers have responsibility for regularly reviewing these. Each Scenario has been given an impact score to highlight the potential severity of change the scenario could cause and a likelihood score to indicate how likely the scenario is to happen once Brexit occurs. Each score is out of 5, the higher the score the bigger the impact/the more likely the scenario is to happen. Outcomes marked green indicate where no further action is required and/or an action has been completed.

SCENARIO	IMPACT	IMPACT SCORE	LIKELIHOOD SCORE	TOTAL SCORE	ACTION	OWNER	TIMESCALE	UPDATE / COMMENTS	Outcome
Finance, Commissioning and Procurement									
Supply chain resilience / failure	Commissioned services not delivered Failure to look after those in the care of the council Damage to reputation of the council	4	3	12	Ask tier 1 (contracts worth over £1m per annum or of strategic significance) care providers for copies of their risk and contingency plans for managing Brexit	Commissioning & Procurement (Stephen Hopkins)	Communications went out before the original Spring deadline. Further communications are now planned to go out in September 2019 before October 31 st .	Croydon has been in contact with all its tier 1 providers relating to their preparations for Brexit to underline the potential risks. Where relevant the council has received Brexit contingency plans from suppliers and updates. There is a danger of providers not taking the preparations seriously due to lack of certainty around Brexit. Guidance has been provided to Contract Managers across the Council regarding Brexit impact and contingency plans.	Commissioning and Procurement will continue communication with key suppliers to ensure they are aware of key Brexit developments and preparations are in place.
					Include Brexit item in regular provider forum meetings to discuss emerging issues and the implications of all scenarios including No Deal	Commissioning & Procurement (Stephen Hopkins)	Ongoing	Brexit, including the prospect of a no deal, is now a standing item on the agenda for the provider forum meetings.	Issues to be escalated from the provider forum to the Brexit Board if required. Letters and questionnaires to be issued to all suppliers before the end of September 19 requesting further updates and then regular emails
					Ask tier 1 providers if they are funding settled status applications for their staff (as this may impact cost to Council)	Commissioning & Procurement (Stephen Hopkins)	Raising awareness through Contract management activity in Q3 and Q4 2018/19.	It has been announced that the Government will not charge for settled status applications. This exercise is therefore more of an exercise to ensure providers are proactively making employees aware of the process of settled status applications.	No further action. Monitoring continuing via tier 1 scorecards and communications
					Review the impact on Community Equipment Services as Council supplies/has contracts for equipment to other Councils	Commissioning & Procurement (Stephen Hopkins)	Up until 31 st October	Currency fluctuation- Suppliers are being encouraged to purchase as much currency as possible in advance to reduce the impact of a devaluation of the pound. Delay at customs- Suppliers asked to hold 6 to 12 weeks of stock and hold extra material if manufacturing in the UK	Communication with suppliers is ongoing to mitigate the impact on Community Equipment Services.

SCENARIO	IMPACT	IMPACT SCORE	LIKELIHOOD SCORE	TOTAL SCORE	ACTION	OWNER	TIMESCALE	UPDATE / COMMENTS	Outcome
					Ask Veolia (waste disposal supplier) for copies of their risk and contingency plans for managing Brexit	Environmental Health (Steve Iles)	Feb 2019	<p>We have received a copy of Veolia's Brexit Summary paper, summarising the impacts and mitigations regarding a no-deal Brexit.</p> <p>Veolia has in place a Brexit Steering Group that is monitoring the impact Brexit will have across businesses including Supply Chain issues, Human Resources and future costs and implications. The group meets on a monthly basis or as required and often includes input from subject matter experts outside of the organisation.</p> <p>Veolia are planning primarily for a no-deal scenario as this is considered not only likely but also the most damaging.</p> <p>We have also received information from Viridor who are responsible for Croydon and SLWP general waste disposal through the EFW at Beddington.</p> <p>Concern raised at London regional level re: implications of delays to these critical waste services.</p>	Copies of comprehensive plan received. No further action.
					Monitor and report on price variation requests	Commissioning & Procurement (Stephen Hopkins)	Q3 and Q4 2018/19 Q1 and Q2 2019/20	No visible price variation to report to date as a result of Brexit	Monitoring in place. No issues at this stage.
					Identify and capture costs incurred by Council associated with Brexit	Finance (Lisa Taylor)	2019/20	Government announced £36.6 million for local government planning. Croydon has so far been allocated a total of £315,000	Brexit cost centre established
Funding loss	The council has fewer resources to deliver key services	3	4	12	Identify any EU funded projects and continue to monitor central government announcements for Shared Prosperity Fund information	Finance (Lisa Taylor)	Q4 2019/20 Q1-3 2020/21	<p>Several EU funded projects have been identified upon review.</p> <p>No future actions at this stage as detail of Shared Prosperity fund not yet released. The Council will continue to monitor announcements regarding the Shared Prosperity Fund.</p>	Ongoing monitoring of shared prosperity fund news
Workforce									
EU citizens leave UK or do not come to the UK	Staff shortages leading to failure to deliver services or a drop in the quality of service delivery	3	3	9	Council to pay settled status application fee for staff earning less than £35,000, and their partners and children	HR (Sue Moorman)	Applications must be complete by June 2021 (December 2020 if no deal)	Government discussions continuing regarding EFTA citizens, but same process likely to apply.	No further action.
	Uncertainty about working rights				Identify staff that need to apply for settled status. EU, EFTA, Swiss.	HR (Sue Moorman)	Completed May 2019 with further action to be considered if appropriate	Communications have already come out aimed towards staff and indicating resources available. The Council does not have data to indicate all staff who need to apply for settled/pre-settled status although new starters coming are	Being reviewed at each project meeting

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	Skills shortages, e.g. in construction, retail, social care							starting to have data recorded regarding nationality. A Staff campaign in May linked in with the launch of Myresources asked staff to submit their equality information. If further work is still deemed to be required a staff census carried out by HR and/or further actions are to be considered by the Brexit Board.	
	Increase in labour costs, potentially impacting large investment and development projects				Consider developing career pathways for any areas facing skills shortages	Employment & Skills (Emma Lindsell)	Health & Care and Construction in delivery Feb 19 New pathways established when demand assessed – monthly review via Economic Growth Departmental Management Team	Pathways to employment in place for the care sector and construction. Croydon Works working in partnership with CALAT, care providers on vocational pathways into care sector. Construction training pathways in place focusing on Construction Skills Certificate Scheme card training/entry level position – working in partnership with the Croydon College to develop vocational course such as plumbing/carpentry/scaffolding. Other pathways/projects can be developed once risks to other sectors established e.g. warehouse/logistics and hospitality	Skills pathways in place
	Failure to look after those in care of the council that require settled status				Identify children in care and care leavers that require settled/pre-settled status application	Children's Services (Nick Pendry)	Deadline for applications is June 2021	Work is underway to identify those young people that are required to make a settled status application. This is planned to be completed by September 2019. Young people will be supported by key/social worker to make application by the deadline, with help from Registrars as required.	The Council has identified LAC who are EU/EEA nationals – work is ongoing to ensure the council applies for the EUSS on behalf of these Looked After Children
	Uncertainty over rights of children in care and associated costs to the council				Engage with schools to provide guidance and capture issues/concerns	Education (Shelley Davies)	Termly	• BREXIT Guidance and information sent out in term Director of Education's Newsletter to schools.	No further action
Communications									
Residents uninformed about national Brexit strategy.	More people coming to the council for advice and guidance Businesses and residents angry if	4	4	16	Develop and implement communications plan <ul style="list-style-type: none"> Dedicated webpages Support for staff 	Communications (Helen Parrott)	Q4 2019/20 Q1 2020/21	<ul style="list-style-type: none"> A dedicated Brexit mailbox has been set up for internal staff: brexitquestions@croydon.gov.uk. This has been promoted to the workforce via an intranet news article. Internal and external webpages established. 	The Brexit Inbox is monitored frequently. So far minimal enquiries are being received.

SCENARIO	IMPACT	IMPACT SCORE	LIKELIHOOD SCORE	TOTAL SCORE	ACTION	OWNER	TIMESCALE	UPDATE / COMMENTS	Outcome
	<p>there is not clear messaging</p> <p>Businesses and residents make decisions based on misinformation or fear</p> <p>Uncertainty means businesses hold off from spending and investment</p> <p>Uncertainty for Voluntary Community Sector (VCS) organisations around status of employees and volunteers</p> <p>Uncertainty for VCS organisations about funding</p> <p>Resources at key council access points become stretched due to high demand</p> <p>Civil unrest concentrated at council access points</p>				<ul style="list-style-type: none"> External communications to general population (e.g. #CroydonisOpen, #LondonisOpen, Compassionate Neighbour) External communications to business (e.g. business toolkit, awareness of EU citizens' rights to residency and work) Councillors, including 2 way communications to capture issues 				The web pages ate to be updated following Gov.uk launching their Brexit preparations page (gov.uk/Brexit)
					Settlement scheme campaign materials to be distributed to key locations including libraries and Access Croydon.	Communications and Policy & Strategy (Anna Quigley / Gavin Handford)	ASAP	<ul style="list-style-type: none"> London Councils have confirmed a portal is to be set up from which the council can order materials. The date for this portal is yet to be announced. 	Materials have been seen and will be ordered once the portal is up and running.
					Share information and guidance regarding Brexit / settlement scheme with VCS organisations	Communities Team (Gavin Handford)	January 2019	https://www.gov.uk/government/news/new-fund-to-support-vulnerable-eu-citizens-apply-for-settled-status <p>Met with Croydon Voluntary Action and Black Minority Ethnic Forum to share Community Toolkit with their members through their regular communications channels. No issues raised.</p>	No further action at this stage
					Confirm support through Access Croydon / libraries for EU citizens (advice, guidance, application support)	Gateway Services	Completed April 2019	<p>Access Croydon have government toolkit in place for supporting EU citizens.</p> <p>Brexit is a standing item at Gateway team meetings to monitor levels of enquiries. No significant levels to date.</p> <p>provision available via Access Croydon as of April 2019</p> <ul style="list-style-type: none"> 21 Terminals in Access Croydon for residents to access online information (in constant use at the moment) 	Support now confirmed. No further action planned.

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								<ul style="list-style-type: none"> ○ 2 members of staff (1 at lunchtime) - greeting and signposting ○ Very limited capacity to support residents requiring support <p>provision in Croydon Libraries as of April 2019</p> <ul style="list-style-type: none"> ○ Libraries require members of the public to be members to access PCs ○ Libraries staff have limited capacity to provide any support 	
					Explore option of establishing a European Union Settlement Scheme (EUSS) centre to support resident application for settled and pre-settled status.	Gateway Services (Joseph Egan)	June 2019	<ul style="list-style-type: none"> • Croydon Registrars have submitted a Expression Of Interest for the European Union Settlement Scheme (EUSS) service • If selected, registrars would provide a service that supports the upload and verification of identity documents. • The Brexit Board has elected to offer a free service for all. • The Service to be funded by portion of the allocated Brexit funding. 	<p>The service to support EU nationals with their documents as part of their application to the EU settlement scheme is now in place. The scheme will be kept under review.</p> <p>Home Office stats indicate over 11,000 EU nationals in Croydon have sent in applications via the EU Settlement Scheme (around 1 third of the total in the borough).</p>
					Clarify EU citizens right to vote / stand for election	Legal / Electoral services (Jaqueline Harris-Baker)	Feb 2019	Government confirmed policy allowing EU citizens to vote and stand for elections in 2019 (and serve full time if elected)	No change. No further action required.
					Slides for Executive Leadership Team (ELT) on Brexit prep	Henry Butt (Policy & Strategy team)	September 2019	Slides being drafted to be presented to ELT summarising Brexit prep to date and need for services to take responsibility to effectively identify and mitigate concerns in their area. Finalised slides to be cascaded further down the council.	Slides in process of being finalised and to be finished by end of presented by end of September 2019.
					Council to contact and work with South West London Law Centre's (SWLLC's) Immigration Department who currently run a Home Office-funded EU Settlement Scheme project to register	Viviane Nicoue (Gateway Services)	September 2019	<p>SWLLC can provide legal advice for EU nationals looking for support in their application to the EU Settlement Scheme so long as they meet their vulnerability criteria.</p> <p>The Council is in communication with SWLLC to ensure those applying for settled/pre-settled status</p>	Effective communications for staff and residents signposting to SWLLC is to be put in place September 2019.

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					vulnerable individuals for settled/pre-settled status.			who are vulnerable have awareness of and access to dedicated legal support.	
Economy									
Economic decline or recession	Reduction in employment and rise in demand for council services	4	4	16	Regularly assess impact on local economy	Economic Development (Carol Squires)	Q4 2019/20 Qs 1-3 2020/21	The impact of on the business community is assessed through the Croydon Business Network (CBN). The CBN work in partnership to share data and established relevant support and signposting as needed.	Ongoing
	Reduced confidence and slowdown in investment and spending, impacting large infrastructure and development projects				Develop support packages for businesses impacted by Brexit, including signposting to toolkits	Economic Development (Carol Squires)	Q4 2019/20 Qs 1-3 2020/21	Working with the CBN, we are signposting to relevant information as appropriate. Events to support exporters and importers are being scheduled through London Chamber and South London Export.	Ongoing
	Businesses in Croydon may be impacted by higher interest rates, inflation and banking delays, as well as higher tariffs on imports from the European Union				Develop programme to promote further investment in Croydon and encourage trade	Economic Development (Carol Squires)	Q4 2019/20 Qs 1-3 2020/21	Activity to promote Croydon with overseas business networks is underway. An event working with the European Indian Network is being worked on to promote an "open for business" message prior to the 31 st October. We continue to work across London with Chambers, London & Partners & the Department of Trade and Industry to establish international links.	Ongoing
	Increased costs for the council				Ensure Growth Zone, major developments, Brick by Brick projects remain on track	Place (Shifa Mustafa/Emma Lindsell)	Monthly project review with reporting to Place DLT monthly and to Growth Board bi-monthly	The risk to projects and programmes to be reviewed monthly via current dashboard reporting mechanisms and reported to Place DLT and Growth Board on a monthly / bi-monthly basis.	Ongoing
	Impact of decreased EU funding				Assess impact of EU funds and the potential of the funding not being replaced	Economic Growth (Emma Lindsell/Kate Apted)	September 2019	Review to identify EU funded programmes that Croydon/Council benefits from.	Ongoing
							Croydon benefits significantly from EU funding through initiatives such as the Work and Health Programme and the Energiesprong Demonstrator Project.		

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					Clarify EU citizens' rights to benefits, homelessness help, social care and other services	Gateway Services	Feb 2019	<p>Non-Recourse for Public Funds (NRPF)</p> <ul style="list-style-type: none"> • Provided additional guidance from NRPF Network. • Identifies residents in need of support - rough sleepers, people with disabilities, mental health problems, unpaid carers etc <p>Government announcement confirmed no immediate change.</p>	No further action at this stage
					Strengthen links between Croydon Works and businesses	Employment & Skills (Emma Lindsell)	Part of Business As Usual – business engagement occurs weekly and will be reviewed bi-monthly at Economic Growth EDTM starting Feb 19	<p>Strengthening links with developers and care providers ongoing.</p> <p>(Gatwick and Gatwick businesses are supporting employees with settlement applications)</p>	Ongoing
Community Safety									
Civil unrest	<p>Risk of violence and loss of life</p> <p>Damage to shops, buildings and homes, representing significant financial and emotional cost</p> <p>Emergency services become stretched</p> <p>Residents may feel unsafe, particularly vulnerable groups</p> <p>Erosion of social cohesion</p> <p>Potential request to provide a visible presence due to police being redeployed</p> <p>“Expected” abstraction rates of Police officers (about 30%) in order</p>	5	3	15	Monitor community tensions through VCS network and community safety team	Communities Team (Gavin Handford) Community Safety Team (Sarah Hayward)	Q4 2019/20 Qs 1-3 2020/21	<p>Significant challenges in capturing joint view of community tensions.</p> <p>A Hate Crime Action Plan has been developed through the Community Engagement & Confidence Board. Some of these actions will be completed in the run up to Brexit and some will be ongoing actions. (see section 9 of the Brexit Cab report for details)</p> <p>Community Tension Monitoring meetings being established.</p>	Work Ongoing
					Hate crime awareness and monitoring	Communities Team / Community Safety Team (Gavin Handford / Sarah Hayward)	Q4 2018/19 – Q4 2019/20	<p>Hate crime awareness activities continue.</p> <p>Visits places of worship/religious leaders within the borough in the pre-Brexit run up will be undertaken in October 2019.</p> <p>Monthly Community Tension Monitoring Group now in place with council and external representatives attending including the police.</p>	Hate Crime Action plan in place.
					Developing contingency plan for deploying NSO teams if requested. Review patrolling policy in light of police deployment and community tension	Community Safety Team (Sarah Hayward)	Q4 2019/20 Qs 1-3 2020/21	<p>Overtime budget will be required to help offset the demand for additional patrols, or at least agree a prioritisation process for officers over that time period.</p>	Ongoing

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	to secure the ports. This may lead to Neighbourhood Safety officers being asked by the police to provide a visible sustained presence in public places for a number of weeks. Any request from the police will likely come with a short notice period of 24-48 hours. This may also affect our single officer patrolling policy and the enforcement of Public Spaces Protection Orders as officers may be called elsewhere and unable to support locally.				reports. Develop communication messages (including to all Cllrs) in event of NSO deployment.			This issue will be picked up in planning around monitoring community tension and Brexit Working Group.	
					Resilience planning for incidents, civil unrest and transport / supply disruptions	Croydon Resilience Forum (Kelly Jack)	Q4 2019/20 Qs 1-3 2020/21	Response plans are in place for a number of areas – these are standing plans, not Brexit-specific. Disruption at ports expected to last for 6 months	Nothing further
Regulatory services									
Brexit results in changes to regulations but guidance/info is unclear, late and causes confusion	Increased demand on regulatory services Confusion regarding existing and implemented regulations	4	4	16	Develop plan to manage increase in export health certificates	Environmental Health (Steve Iles)	Procedure in place by 01/04/2019	This applies to the export of Products of Animal Origin (POAO) – an export certificate will be required if we leave the EU without a deal and the UK is then deemed to be a ‘third country’.	A procedure for processing export licence applications, and a relevant fee structure, is required and is in the process of being readied.
					Monitor advice regarding food and consumer items risks	Trading Standards / Environmental Health (Steve Iles)	Website updated by 01/04/2019	No change in risk profile expected in short term. We will be using guidance issued by the Food Standards Agency and will include links to their website on our website. Long term – changes may be required but will be led by the Food Standards Agency.	Continued monitoring
					Review Department of Environment, Food and Rural Affairs guidance to ensure correct advice provided to businesses	Environmental Health (Steve Iles)		No change. Any questions on guidance: defra.helpline@defra.gsi.gov.uk	Continued monitoring of central government communications for Defra guidance
Business Continuity									

SCENARIO	IMPACT	IMPACT SCORE	LIKELIHOOD SCORE	TOTAL SCORE	ACTION	OWNER	TIMESCALE	UPDATE / COMMENTS	Outcome
Supply chain challenges/delays	<p>Shortages of fuel. Council may need to decide on which individuals and groups should get priority for accessing fuel</p> <p>Issues of food and medicine shortages if supply chains are disrupted. This will impact hospitals and care homes.</p> <p>Vulnerable groups such as the elderly and children will be most at risk as unable to deliver statutory services.</p> <p>Workforce resilience impacted by supply chain failure</p>	5	4	20	Ensure business continuity plans are updated to consider Brexit implications, including supply chain shortages and provider failure	Resilience Team (Kelly Jack)	February 2019	Business Continuity plan templates will not be amended, however a questionnaire has been sent to Heads of Services to promote consideration of Brexit implications and a prompt to update plans generally.	Services have been reminded to incorporate Brexit implications into their service plans. Communications across the council to ensure all teams are aware of the impacts of Brexit and the need to prepare will continue.
					Attend London Brexit Contingency Planning Group	Resilience Team (Kelly Jack)	First meeting took place on the 30 th January 2019.	<p>Feedback from the London Resilience Group Brexit update for resilience forum chairs:</p> <ul style="list-style-type: none"> - Limited new information provided. General risks, similar to those being discussed in Croydon were discussed. - National & regional planning continues with limited information shared directly. - Energy/ water supply: low risk of disruption - Food supply: security should be fine, choice might be affected or some delays to deliveries. - Waste: concerns for regional export of waste. <p>Regional reporting will remain in single agencies and not as a collective multi-agency report on behalf of the Croydon Resilience Forum.</p>	ongoing
					<p>Croydon Local Resilience Forum to develop response plans for:</p> <ul style="list-style-type: none"> • Animal disease • Fuel Supply shortages • Civil disturbance <p>Food supply issues</p>	Resilience Team (Kelly Jack)	Feb 2019	<p>Plans are in place for the response to these incidents:</p> <ul style="list-style-type: none"> - Animal Disease - Fuel disruption (visits have been made with the MPS to Croydon's designated filling station, further traffic management mapping is being done to enhance arrangements). - Civil disturbance: existing response plans apply. - Food supply issues: specific plans will not be made for this until further information is known/ understood. <p>MPS BCU South East have (regional) policing plans in place. Direction will be sought from them if any disorder issues arise.</p>	Plans are in place
					Maintain links with Croydon Clinical Commissioning Group	Gavin Handford	Ongoing	- This Action Plan was originally shared with key strategic partners including health services and the Police in April 2019. We have since shared this	The Council has received Brexit prep updates from the

SCENARIO	IMPACT	IMPACT SCORE	LIKELIHOOD SCORE	TOTAL SCORE	ACTION	OWNER	TIMESCALE	UPDATE / COMMENTS	Outcome
					(CCG), Croydon Health Services NHS Trust (CHS)/ and the Police regarding their Brexit planning.			action plan again in September 2019 to show updates and emerging concerns. The Council received comprehensive Brexit action plans from Croydon CCG, CHS and the police in August 2019.	Police, CHS and Croydon CCG as of August 2019. Communications will continue with all of our key strategic partners to ensure we are working together to mitigate the impacts of Brexit.
Adults									
Supply chain/Workforce issues make it difficult for the Council to provide critical care services to vulnerable individuals	Shortage in medicines, food and staff will impact adult social care providers and their users.	4	4	16	Develop contingency plans to ensure adults services will continue to be del	Public Health/Adult Social Care (Rachel Flowers/Caroline Baxter)	Until 31 st October 2019	A service contingency plan has been put together and is being continually updated in respect of potential service/provider failure due to the implications of Brexit. Adults is factoring in potential for staff, medication, food and transport concerns to mitigate emerging challenges. Conversations and meetings with providers have taken place. They have not as yet seen any impact but are aware of who they can contact in respect of issues if they develop.	Ongoing
					Continually monitor central government communication channels to identify emerging Brexit impacts/guidance.	Adult Social Care/ Gateway Services (Caroline Baxter/Jayne Raper)	Ongoing	Adults' staff are aware of the need to monitor central government communications concerning Brexit. A script is being crafted for staff to provide signposting to the information available on the Council's Website and Gov.uk for example	Ongoing
					Identify clients who are EU nationals and offer support to enable their EU Settlement Scheme application.	Adult Social Care/ Gateway Services (Caroline Baxter/Jayne Raper)	Up until closer of EU Settlement Scheme (latest June 2021)	This work is being done by the Business Systems team (CDS) and we have cascaded information via the Adult Social Care Team Managers around identification and advice as to what is required to achieve Settled/pre-settled Status and how we as a service/council can support.	Signposting and advice/support offer to continue for foreseeable future
					Ensure guidance on Brexit is cascaded to Council staff who are EU nationals. Ensure they know where to access support in relation to the EU Settlement Scheme.	Adult Social Care/ Gateway Services (Caroline Baxter/Jayne Raper)	Up until closer of EU Settlement Scheme (latest June 2021)	Team managers have cascaded advice and the offer of assistance to staff who are EU nationals in respect of applying for Settled Status. Senior staff will be monitoring this and from the 9 th September there will be a weekly information updates via the Monday Message (Departmental Staff Bulletin).	Action complete – though new starters will need to be informed and reminders will need to go out.

REPORT TO:	CABINET 19 SEPTEMBER 2019
SUBJECT:	CORPORATE PLAN PERFORMANCE
LEAD OFFICER:	JO NEGRINI, CHIEF EXECUTIVE
CABINET MEMBER:	COUNCILLOR TONY NEWMAN, LEADER OF THE COUNCIL
WARDS:	ALL

CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON

The Corporate Plan 2018-22 published in September 2018 outlined the key Council priorities for the next four years, how they will be delivered, and how they will be measured.

This report gives an update on progress against the Corporate plan since its adoption September 2018. Data against key performance indicators (see appendix) is provided for the period 01 April 2018 – 31 March 2019.

FINANCIAL IMPACT

There are no direct financial implications arising from this report.

There are financial implications associated with the delivery of the Corporate Plan and these have been factored in to the Medium Term Financial Strategy that was presented to Cabinet in September 2018.

FORWARD PLAN KEY DECISION REFERENCE NO.: N/A

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

- 1.1 Note the progress made against the Corporate Plan priorities as set out in the report and appendices.

2. EXECUTIVE SUMMARY

- 2.1 The Corporate Plan 2018-22 outlined the key Council priorities for the next four years, how they will be delivered, how they will be measured and describes the ways in which we will enable communities right across the borough. The plan is ambitious, however it is realistic, and costed with an accompanying financial strategy, and it will also be measured against a performance management framework.

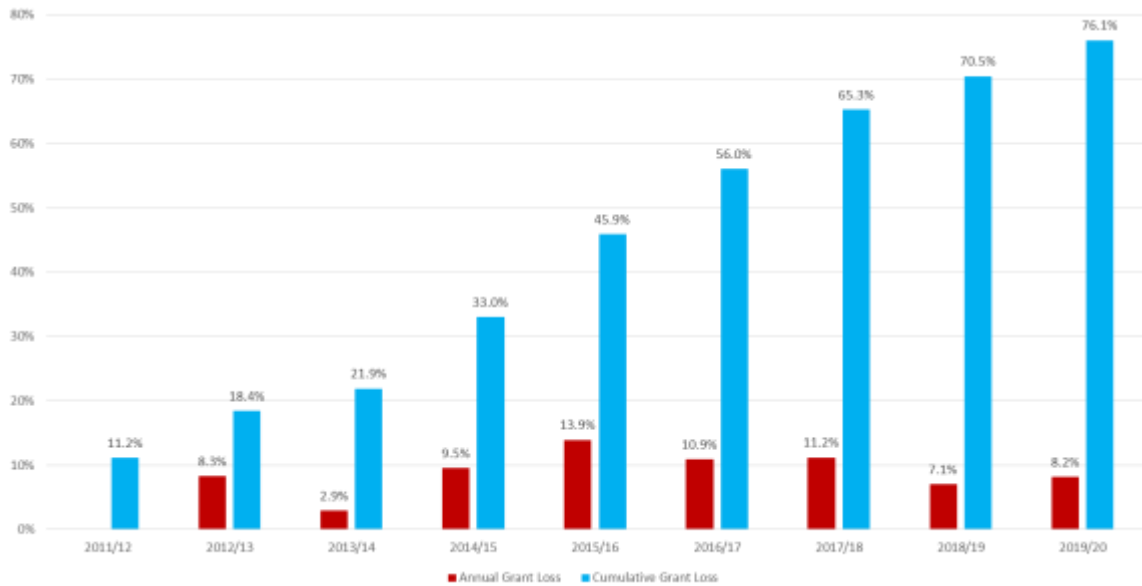
- 2.2 Since the Corporate Plan was approved by Cabinet in September 2018 the Council has rolled out a new approach to planning the delivery of services. The new process creates one “Delivery Plan” for each of the promises within the Corporate Plan.
- 2.3 The Corporate Plan is complemented by a performance framework (also approved at September 2018 Cabinet) that is aligned to the outcomes in the plan and is used to monitor the delivery of the Corporate Plan, see the Appendix.
- 2.4 The performance framework is comprised of a number of measures, each linked to one of the nine themes within the Corporate Plan. More detailed information can be found in the Appendix to this report.

If 2018-19 is a baseline year or data is not available for 2018-19 at the time of writing this report, then the measure will feature in a future Cabinet Report.

- 2.5 In September each year Cabinet will receive an annual Corporate Plan Report that gives an update on progress of delivery against each of the promises contained within the Corporate Plan

3. THE FINANCIAL LANDSCAPE

- 3.1 Since 2010, and the start of austerity, funding for local government has been significantly reduced. Croydon Council has seen a 76% reduction in funding, totalling some £106M.
- 3.2 The government has continued to follow a policy aimed at reducing public sector deficit, principally through reductions in public expenditure. One of the main areas to be cut has been local government.
- 3.3 As a result, councils have had significant reductions in government funding (made up of grants and retained business rates) and further reductions are expected over the medium term (Croydon’s grant loss over the period is shown in the graph below).



- 3.4 The Council has protected our front line services as a result of strong financial management and diversifying our investment to generate new income streams. Significant savings programmes have also been delivered, but not at the cost of support for our residents or investment in local services and facilities. However, the Government’s austerity is creating significant financial pressure in the years ahead.
- 3.5 There is also considerable uncertainty regarding future funding allocations. 2019/20 is the final year of the local government funding settlement, with future allocations not expected to be confirmed until late 2019 – and even then it is anticipated this will only be a one year settlement. There is further uncertainty as a result of Brexit, which may have wider impacts on the economy that will impact our financial position.
- 3.6 Our residents are under extreme financial pressures – finding methods to keep up to date with payments, following welfare reform and the roll out of Universal Credit, increasing costs, and the national impact of Brexit.
- 3.7 Service needs across the borough are becoming increasingly complex, and we continue to see an increase in the support needed around housing, employment, income maximisation, and health and wellbeing. This is in addition to the context of local government funding. We will therefore continue to implement a preventative approach across all service areas to mitigate the impact of welfare reform and reductions to Croydon’s funding.
- 3.8 Given the complex needs of the Borough, and recognising the financial landscape, it is critical that complete transparency is shown throughout this report, which gives an interim update on progress against the deliverables outlined in the Corporate Plan for Croydon, 2018 – 2022.

4. DELIVERING THE CORPORATE PLAN

4.1 The deliverables in the Corporate Plan ensure that we will meet the needs of our hugely diverse population through growing jobs, increasing our housing offer, and by creating a dynamic cultural and retail offer. The Corporate Plan explains how we will use data (including resident, and partner engagement) to focus on the diverse needs of different localities within the borough, therefore ensuring that the Corporate Plan delivers for all our residents, as well as those who work in, or visit our borough.

4.2 The Corporate Plan is clear that we cannot deliver in isolation. Working with partners, stakeholders and the community directly is the only way we can deliver our ambitious programme. Our delivery structures are also changing. Collaboration through partnerships such as One Croydon Alliance, or the Youth Legacy project are key. Brick x Brick has been established to improve housing delivery for Croydon. Our Violence Reduction Network will ensure a public health approach to violent crime across all partners, stakeholders and communities. These approaches are critical to the delivery of our Corporate Plan.

4.3 Following approval of the Corporate Plan, a project was launched to review how the Council plans for the delivery of services, with particular reference to four key objectives, which are set out below:

4.4 Linking everything we do to the Corporate Plan

Our revised service planning process ensures that the Corporate Plan is central to the planning process for all teams within the council.

Rather than focusing on a plan per team within the council, we have moved to planning for specific outcomes.

In order to achieve a clear focus on delivering the Corporate Plan, we have moved away from the 132 pre-existing Service Plans, replacing them with 47 Delivery Plans.

Each Delivery Plan title is taken directly from one of the 47 promises within the Corporate Plan, these promises can be found that under the “*What we will do*” section for each of the nine themes within the plan.

4.5 Delivering our Operating Model

The council has moved to an operating model that focuses on: prevention and early intervention; locality based delivery; using data and evidence to inform all decisions; and engaging with residents and partners to deliver outcomes.

Each plan clearly shows the following elements, which include our ways of working:

- Prevention and/or early intervention

- Localities based delivery
- Use of data
- Resident and partner engagement
- What actions will be taken, by whom, and by when?
- What outcomes will be delivered, and by when?
- Measures of success (considering the Performance Framework, shown as part of the Appendix)
- How does the plan reflect our commitment to Equalities?

4.6 **Collaboration**

The Corporate Plan clearly states an overarching ambition to join up council services, encouraging greater collaboration. The revised process to deliver services recognises the importance of joining up teams across the council, and with partners and communities, taking a collaborative approach to delivering the best possible outcomes for our residents.

Teams from across the organisation came together to create the Delivery Plan for that promise.

4.7 **Reporting**

In order to ensure the Corporate Plan ambitions are delivered through these meaningful coordinated plans, each will be reviewed quarterly from 1 April, 2019 in terms of three key areas:

- Delivery progress (%)
- Confidence in delivering the entire plan (%)
- Action taken since the last update

The information gathered, along with annual updates against the performance framework (shown in the Appendix) will form the annual Corporate Plan progress report to Cabinet. As this reporting cycle did not start until 1 April 2019, an interim update on the Corporate Plan ambitions, covering the period 01 October 2018 – 31 March 2019 is provided.

4.8 As the interim update demonstrates, there has been good progress against the Corporate Plan themes, with the following key highlights:

4.9 **People live long, happy, healthy and independent lives**

The Council has worked with partners to develop a Voluntary & Community Sector Strategy, which is informing the recommissioning of the Community Fund and Prevention Fund.

Croydon is at the leading edge of health and social care integration, with our award winning One Croydon alliance. This partnership is expanding to cover whole population and a health and care plan and a new Health & Wellbeing Strategy have been agreed.

Transformation of local sexual health services has continued, with e-services and targeted, community based services.

A strength based model called Community Led Support (CLS) is being implemented, this assists organisations to work collaboratively with their communities and their staff teams to redesign a service that works for everyone, that evolves and is continually refined based on learning.

There is a significant focus on reducing bureaucracy and a move away from lengthy assessments and referral processes towards having strengths based 'Good Conversations'.

4.10 Our young people thrive and reach their full potential

The second Youth Congress event was held in October, with over 200 young people participating.

The Choose your Future campaign was awarded Campaign of the Year and the national LGC awards.

Work continues on a new special school for children with autism and learning difficulties (aged 2-19) and will open in September 2020.

A permanent senior leadership team is in place for Children's services and is driving change at pace, as recognised by Ofsted.

The multimillion pound Legacy Youth Zone will be opening in mid-September. This ground-breaking development, involving the public, private and voluntary sector, will provide young people with a range of world class facilities and activities.

4.11 Good, decent, affordable homes for all

It is recognised that the Council does not have control over many aspects of the housing market, but it is essential that our planning system encourages appropriate new housing, that is affordable for local residents.

In 2018/19 we granted planning approval for nearly 4,000 new homes across Croydon. However, there is a lead in time for development to commence and there has also been a slowdown in delivery of new homes by developers.

Despite this, over 1,000 new private homes were delivered, and 341 affordable homes were completed.

In addition, the Council is driving development directly through Brick x Brick and Croydon Affordable Homes.

We are also committed to ensuring decent homes within the rental sector. Work has commenced in the renewal of the landlord licensing scheme beyond 2020, including engagement with Government departments.

4.12 Everyone feels safe in their street, their neighbourhood, and their home

The transformation of the Community Safety team into the Violence Reduction Network is nearing completion, with strong engagement with the MOPAC.

The borough has continued to see sustained reductions with Serious Youth Violence falling by -21.3% reduction compared to a London drop of -4.3% when comparing April 2018 to March 2019 to the previous 12 months.

Knife Crime with Injury Victims aged 1-24 also fell by 26.5% over the same period, with Croydon ranking 19th highest in London per 1,000 population. Reducing knife crime remains a key priority for all partners

Croydon was selected as the only London site of a new national pilot to disrupt perpetrators of domestic abuse and sexual violence.

An anti-hate crime action plan has been developed with partners, which included the successful Hate Awareness week in October.

4.13 A cleaner, more sustainable environment

The Council is on track to meet recycling targets, which have already increased to 46%, despite the new service only being in place for the second part of the year.

The 'Don't Mess with Croydon' app was launched in 2018, making it easier for residents to report a range of street issues.

The first Croydon Sustainable Summit was held in July, and the Council has declared a climate and ecological emergency demonstrating our commitment to this agenda. A Green Croydon fund will launch in October.

4.14 Everyone has the opportunity to work, and build their career

The Work & Health programme launched in March 2018. Over 1,000 residents have started the programme, 213 have gained employment as at March 2019.

Croydon Works has supported 123 residents into construction jobs on key development sites.

The 100 Apprenticeships in 100 Days campaign launched, and is on track to deliver this increase in placements.

4.15 Businesses move here & invest and our existing businesses grow

Significant development activity continues in Croydon town centre, with new housing, jobs and cultural opportunities.

Place plans are being developed for each of the 15 places outside of the town centre.

A £2.7m investment is underway in Thornton Heath, improving retail space, public realm and public art.

£2.3m funding from the Mayor of London's Good Growth Fund has been secured for investment in South Norwood / Norwood Junction shopping area.

Engagement with businesses remains strong, with 300 attending the Council's economic Summit.

4.16 Where there is an excellent, safe, reliable and accessible transport system

The Council continues to work with Network Rail to support their proposals for a £2bn upgrade of the Brighton mainline within Croydon. The Council has also led a partnership with Network rail and TfL and funded feasibility options for the redevelopment of West Croydon station.

We have ensured that the Mayor of London's Transport Strategy included work with local authorities to develop proposals for further tram extensions.

Work is underway to expand the provision of electric vehicle charging points, providing a range of options across the borough. A working list of 500 potential EVCP locations is being reviewed and refined.

£15m was approved by cabinet for cycle and walking routes connecting into central Croydon.

4.17 We value the arts, culture and sports activities

Fairfield Halls opened on 16th September 2019, with a fantastic range of shows and events. Two theatre companies will be taking residence: Talawa, the UK's leading black theatre company, and Savvy, an integrated theatre company.

Croydon's cultural events calendar continues to grow and develop, showing the best of Croydon's diverse and inclusive population.

Significant investment has been agreed for Croydon's library service and a new Library Strategy adopted.

Construction of the New Addington leisure centre is well underway, providing a fantastic new facility for residents to stay active and healthy.

5. CONSULTATION

- 5.1 The Corporate Plan reflects the ambitions of the Administration set out in the 2018 election programme.
- 5.2 One of the central principles to our way of working is service design through resident and community engagement. The Council will be engaging residents, local communities, and our partners in the design and where appropriate the delivery of services that will deliver the Corporate Plan outcomes, enabling residents to have a say in the vision for their local areas.

6 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 6.1 There are no direct financial implications arising from this report. There will be financial implications associated with the delivery of the corporate plan and where known these have been factored in to the Financial Strategy that was approved by Cabinet in September 2018, and the 2019/20 budget that was approved by Council in March 2019.
- 6.2 As key projects arising from the delivery of the plan are developed these will be subject to the usual considerations and governance and will be factored into future financial plans as the impact is known.

Approved by Lisa Taylor, Director of Finance, Investment and Risk, Interim S151 Officer.

7. LEGAL CONSIDERATIONS

- 7.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that there are no direct legal implications arising from the recommendations in this report. Any legal implications arising in relation to individual actions will be dealt with as projects and decisions come forward for approval.

Approved by: Sandra Herbert Head of Litigation and Corporate Law on behalf of the Director of Law & Governance and Deputy Monitoring Officer.

8. HUMAN RESOURCES IMPACT

- 8.1 Key to delivery of the corporate plan will be to recruit, retain and invest in a skilled workforce, who are enabled and engaged through a positive organisational culture. Creating a workforce strategy aligned to the corporate plan will support building the workforce skills and capacity for the future.
- 8.2 Any planned service changes through informed review, will be subject to the council's organisational change procedure and consultation with staff and trade unions.

Approved by Sue Moorman, Director of Human Resources.

9. EQUALITIES IMPACT

9.1 An Equalities Analysis has been carried out to ascertain the potential impact on protected groups. The key findings were that the Corporate Plan does not have any potential negative impact on protected groups.

9.2 The impact of the Corporate Plan is described as “no major change”, which means that the Equality Analysis demonstrates that the policy is robust and that the evidence shows no potential for discrimination and that all opportunities to advance equality have been taken.

The “Our Council” section of the Corporate Plan references how we will operate as an organisation, and seeks to identify where the implementation of new, and use of existing, policies add benefit to our residents. This covers a number of areas, and it is expected that implementation of any new policies will be subject to individual Equality Analysis.

The plan outlines its key priorities, one of which is to continue to eradicate inequalities and ensure that Croydon is a place where all have the opportunity to live, work and flourish. One of the key outcomes of the Corporate Plan is to abolish inequality in Croydon and work towards a place where all have an equal opportunity to prosper

The Corporate Plan document frequently references reduction of inequalities, access to opportunity for all, and involving communities in decision making, and in ensuring that no one is left behind.

9.3 The deliverables in the Corporate Plan ensure that we will meet the needs of our hugely diverse population through growing jobs, increasing our housing offer, and by creating a dynamic cultural and retail offer. The Corporate Plan explains how we will use data (including resident, and partner engagement) to focus on the diverse needs of different localities within the borough, therefore ensuring that the Corporate Plan delivers for all our residents.

The organisation introduced delivery plans that aim to reflect the 47 aims set out in the Corporate Plan 2018-2022. Each plan must meet minimum content standards, one of which centres wholly on equalities. Staff are asked to consider what equality information they have used to create their delivery plan and how this has informed their actions. Sections 4.3.6 -4.3.14 of this report highlight some of the progress against the Corporate Plan themes whereas the Appendix provides annual updates against the performance framework

Approved by Yvonne Okiyo, Equalities Manager.

10. SUSTAINABILITY IMPLICATIONS

- 10.1 There is no environmental impact arising directly from this report.
- 10.2 Environmental impacts arising from the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to their delivery.

11 CRIME AND DISORDER REDUCTION IMPACT

- 11.1 There is no specific crime and disorder impact arising from this report.
- 11.2 Crime and disorder impacts arising from the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to their delivery.

12 REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 12.1 This report and associated appendices provides and update on progress in delivering against the Corporate Plan priorities.

13. DATA PROTECTION IMPLICATIONS

13.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?

- 13.2 No, as this is an update, the subject of the report does not involve the processing of personal data.

- 13.3 Processing of personal data linked to the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to initiatives required.

13.4 HAS A DATA PROTECTION IMPACT ASSESSMENT (DPIA) BEEN COMPLETED?

- 13.5 No, as this is an update personal data is not a consideration.

- 13.6 Data protection impact assessments linked to the delivery of Corporate Plan priorities will be created and submitted as appropriate.

Approved by Hazel Simmonds, Executive Director, Gateway, Strategy and Engagement

CONTACT OFFICERS: Gavin Handford – Director of Policy & Partnerships
Sarah Warman – Director Commissioning & Procurement




Caroline Bruce – Head of Business Intelligence,
Performance and Improvement
Laura Jones – Senior Project Manager – Corporate
Plan

APPENDICES: Appendix 1 – Performance Framework and Corporate
Plan interim update

BACKGROUND PAPERS: None

Corporate Plan Performance 2018-19

Outcome - People live long, happy, healthy and independent lives				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
Life Expectancy (Male)	80.3	Aim to improve	80.4	2015-17
Life Expectancy (Female)	83.6	Aim to improve	83.7	2015-17
Difference in life expectancy between the most and least deprived sections of the local population (Male)	9.3	Aim to improve	7.9	2015-17
Difference in life expectancy between the most and least deprived sections of the local population (Female)	5.9	Aim to improve	5.4	2015-17
Healthy Life Expectancy (Male)	62	Aim to improve	61.1	2015-17
Healthy Life Expectancy (Female)	62.8	Aim to improve	61.1	2015-17
Per 100,000 population, the number of permanent admissions to residential and nursing care homes for Younger adults (16 - 64 yrs)	17.3	8.8	8	2018-19
Per 100,000 population, the number of permanent admissions to residential and nursing care homes for Older people (65+ yrs)	382.1	380	280	2018-19
% of carers who use services who find it easy to find information about support	60.9	62	56.8	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Invest in the voluntary and community sector to reduce inequality and increase the resilience of communities and individuals.

- We have worked with the voluntary and community sector, and other key partners, to develop a Voluntary & Community Sector Strategy for the Council.
- The Council has also confirmed our financial commitment to the sector and priorities within the strategy align well with the Corporate Plan and the Equality & Fairness Plan.

Expand the One Croydon Alliance from older people to the whole population where appropriate

- Director of integration and innovation recruited
- The Croydon health and care plan has been in development since mid-2018. A draft is in place, and is going through national and local governance, expected to be published in July 2019.
- A plan is in place for the development of proposal for Croydon integrated care system to South West London & development and sign off of pathway to integrated care system. This is undergoing due diligence and governance both in the Council, and regionally via the London Leads. The final proposal and milestones are anticipated to be completed during September 2019.

Revise Croydon's joint mental health strategy to prevent mental health problems & ensure early intervention

- Health and Wellbeing Strategy approved, with preventative approach including general mental wellbeing across the life-course.
- Children and Young Person's Mental Health workshop held in December 2018 – identified key actions to be translated into the current iteration of Croydon's five year Local Transformation Plan.
- Suicide Prevention workshop held in February 2019 agreeing the implementation plan for delivery of the suicide prevention action plan.

Support the development of a culture of healthy living

- New Addington Health Needs assessment completed in December 2018.
- Workplan developed to deliver on recommendations from the annual Public Health Report developed with system wide input.
- System wide healthy weight plan agreed as a One Croydon work programme for multi-agency delivery – September 2018.




Improve & reduce differences in life expectancy between communities

- Delivered on major milestones for transformation of local sexual health services – development of e-service initiated, targeted outreach to disadvantaged population groups and shift of services into the community.
- Launch of the Croydon immunisation steering group – March 2018 to reduce inequalities in the uptake of immunisations.
- Development of the One Croydon Health and Care plan to ensure wider determinants and health inequalities are central to the ambition

Build upon the support & assistance given to carers

- Monitoring of commissioned services has continued as normal and always seeks improvement, with particular emphasis on communication and services.
- The discount and technology plans are being reviewed to make sure they work strategically with the direction of the council, plans are expected to be developed within the next 6 months.

Outcome - Our young people thrive and reach their full potential				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
Feedback from Ofsted that our Children's social care service has improved	Inadequate	Improve	On track	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Grow our 'Choose Your Future' campaign to raise young people's aspirations & increase their opportunities

- The Legacy Youth zone is on track to open in September 2019, offering the best facilities for our young people.
- Around 200 young people took part in our second Youth Congress event in October 2018, discussing their priorities and concerns with local leaders. These discussions have helped to shape the campaign for the following year.
- Around 150 young people took over some of the top jobs in Croydon as part of our second Takeover Challenge, more than double the previous year.
- The Apprentice Academy is providing employers easy access to high-quality training and support, and we delivered the 100 in 100 campaign to create 100 apprenticeships across the borough in 100 working days.
- Choose Your Future campaign beat entries from councils across the country to win Campaign of the Year at the LGC Awards in March 2019.

Ensure there are high quality school places for Croydon's increasing numbers of children & young people

- All applicants for a Reception primary school place in September 2019 have been offered a school place, of which, 96% of applicants receiving an offer for one of their top three preferred schools.
- All applicants for a Year 7 secondary school place in September 2019 have been offered a school place, of which 85% of secondary transfer applicants received an offer for one of their top three preferred schools.
- A new special school for children with autism and learning difficulties (aged 2 - 19) will be opened in September 2020, as well as an additional 60 SEN places. In addition to 75 additional post-16 places.

Continue to invest in & improve services for children & young people in need of help & protection.

- A clear focus on getting basics right and raising the quality of day to day practice, led by the Heads of Service. Ofsted monitoring visits in 2018 and 2019 acknowledged sustained improvement, with gathering pace.
- A permanent senior leadership team has been in place since January 2019 and is driving change at pace, as recognised by Ofsted in Monitoring reports.
- A comprehensive learning and development programme for staff at all levels published in November 2018, with a core competency programme and specialist elements for managers
- A substantial programme of systemic leadership development training has commenced, starting with the senior leadership team including the Executive Director. All managers will attend this compulsory training to ensure relationship-based practice underpins work with children and families as well as the support and supervision provided to staff.
- Implementing a locality-based approach to children's services, starting with early help and youth engagement and working as an integral part of the Council's new operating model.

Champion the interests of children & young people in our care & support care leavers into successful young adulthood.




- The children in care council has been relaunched as 'Empire', with more targeted support to the children and young people to ensure their voices are better heard.
- New process & protocol agreed to substantially improve the housing offer for young people.

Support & implement the priorities of our Young Mayor and Deputy, and launch an annual youth festival.

- The following is a selective list of the Young Mayor Deputy activities between 1 October 2018 and 31 March 2019:
 - Attended over 30 events and meetings where they represented the views of young people to the council, community, businesses and elected councillors
 - Attended over 45 youth voice sessions and supported the rebranding of the youth voice offer in Croydon
 - Chaired and deputy chaired the Croydon Youth Cabinet, with young people elected from the various youth forums
 - Lead the first two rounds of the young mayor's fund in 2018/19 (another round planned after April)
 - Led work to establish Croydon Bkchat project (online debating tool)

- Become ambassadors for Choose Your Future campaign, including being in films and on posters, supporting a Choose Your Future event at Harris South Norwood.

Outcome - Good, decent, affordable homes for all				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
The number of private homes delivered (net)	1816	1645	1005	2018-19
The number of affordable homes delivered (net)	208	658	341	2018-19
The number of homes approved through the planning process (net)		N/A	3704	2018-19
The number of households accepted as homeless under the Housing Act	749	749	552	2018-19
The number of households headed by a woman accepted as homeless under the Housing Act	460	Maintain / improve previous outturn	414	2018-19
The number of BME households accepted as homeless under the Housing Act	529	Maintain / improve previous outturn	365	2018-19
The number of homes purchased for affordable rent by the Council	23	250 by July 2020	226	2018-19
The number of empty properties returned to use	105	100	81	2018-19
The number of families in Bed and Breakfast with shared facilities for 6 weeks or more	3	< 8	9	2018-19
The number of rough sleepers	31	Reduce by 50% by 2022	15	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Work with the Mayor of London to ensure affordable housing in new developments

- The Council continues to support sustainable growth, providing planning permissions for a range of schemes totalling close to 4,000 homes.
- Delivery in Croydon continues to outperform the London average. However, there has been a slowdown in delivery due to economic uncertainty which is outside of our control.
- Significant housing development is underway, with delivery therefore expected to increase in future years.

- The Council established Brick x Brick to provide greater control over the development of affordable housing within Croydon going forwards.
- The Council remains committed to offering a range of affordable housing options.

Build 2,000 homes that give priority to Croydon residents

- The Croydon Local Plan 2018 Affordable Housing Policy has supported delivery and facilitating affordable homes for Croydon residents.
- Affordable housing nomination arrangements in Section 106 Agreements related to the grant of planning permission facilitate access to affordable homes for Croydon residents.
- Delivery of Brick by Brick provides first refusal to local residents.

Purchase 250 properties for families in need with truly affordable rent and security of tenure

- 227 acquisitions have been completed (106 x 2 beds, 112 x 3 beds, 9 x 4+ beds), increasing the supply of affordable accommodation to families in housing need.
- It should be noted that increasing rents in the private rented sector have resulted in larger families that are more difficult to place being made homeless.

Return at least 100 vacant properties back into use

- For the 2018/19 year 43 properties were brought back into use, achieving a total of 81 properties for the 2018/19 year.
- Whilst this year's performance has been below target, a second Empty Property Officer joined the team and it is anticipated this additional, trained resource will lead to a higher total figure for 2019/20.

Renew the landlord licensing scheme beyond 2020 and increase the number of properties registered




- Cabinet Meeting approved the renewal process, with consultation to prepare the application to the secretary of state for a 'full borough' scheme.
- Discussions with MHCLG have taken place to get their assistance/guidance in preparing the application.

Develop our Homelessness Prevention Strategy and assist and enable our residents to secure accommodation, supporting vulnerable residents to increase resilience and independence

- Work is under way and this is due to be considered by the Cabinet in autumn 2019.

- Homelessness pressures have continued, and this led to an increase in families within B&B properties. The above actions are increasing supply, and

Outcome - Everyone feels safer in their street, their neighbourhood and their home				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
Rate of knife crime	593	Aim to reduce	504	2018-19
Rate of serious youth violence	439	Aim to reduce	351	2018-19
The number of incidents of Anti-Social Behaviour (ASB) reported to the council	1196	Aim to reduce	842	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Work in partnership to develop a public health approach to tackling serious youth violence & knife crime

- Permanent Director Violence Reduction Network appointed and started in August 2019.
- A Framework for the Public Health Approach to Reducing Violence in Croydon, with key themes and partnership priorities, was agreed in June 2019.
- Framework focus on the underlying causes of violence and delivering interventions which support those most affected by violence.

Further develop services that support survivors of domestic & sexual violence, and disrupt the most prolific offenders

- Family Justice Centre (FJC) service moved to new purpose built hub Community based support increased with Independent Domestic Violence Advocates (IDVAs) working across the borough.
- The FJC had 2,066 visitors between April 2018 and March 2019. 66% of individuals were from agencies directly referring or signposting clients to the service. 28% were self-referred.
- Employed a specialist IDVA for vulnerable individuals and families with No Recourse to Public Funds (NRPF). 75 clients assisted.
- Croydon is the only London site of a new national pilot – DRIVE - to disrupt the perpetrators of domestic abuse and sexual violence, either through intensive case management work or focused Police enforcement activity.
- Continued to train school and GP staff to develop DASV leads and improve referrals. 87% of schools and 83% of GP practices now have an identified DASV lead. Training has now been extended to incorporate pharmacies.

Work with communities, businesses, police and other agencies to tackle crime and anti-social behaviour across the borough

- A refreshed strategic assessment and public consultation has been completed to inform the thematic action plans for 2019-20.
- The Safer Croydon partnership secured funding of £598,000 per annum and has drawn down Section 106 funding to bid for improvements to public spaces.
- Developed Serious Youth Violence (SYV) and Knife crime action plan, with sustained reductions (-21.3% compared to London -4.3% in 2018/19).
- Public Protection Team regularly meet with Community Groups and Leaders, attend Ward Panels and complete walkabouts with Councillors to encourage residents communication and confidence in our services.
- Croydon Trading Standards led national test purchasing of knives from 100 online UK based stores. 41% of stores sold a knife / blade to an underage person. 16 cases submitted for prosecution. All Croydon based shops that sell knives have been tested for compliance. Out of 114 stores tested, two sold.

Deliver our Prevent Strategy to reduce radicalisation, extremism & hate crime

- Prevent Delivery Board oversee the action plan, including delivery of 40 WRAP (Workshop to raise awareness of PREVENT) events to over 1,400 attendees.
- Digital Resilience Programme, facilitated by Parent Zone, is designed to deliver a whole community approach to tackling online radicalisation and extremism. This programme was successfully delivered in 2018/19 with 45 sessions delivered to 2,047 participants including.
- Anti-hate crime action plan adopted with partners, with awareness raising, training and engagement across the community, including Hate Awareness Week in October 2018.

Upgrade our CCTV infrastructure and ensure the control room is operating effectively to reduce crime and protect the public




- CCTV restructure and Home Office accredited CCTV training completed. Working towards Surveillance Camera Commissioner's accreditation
- £2m in Growth zone funding secured to modernise and update CCTV. Specification developed to enable the control room to support Smart Cities data analytics and sensor networks to improve service delivery and income generation in the future.
- Ten re-deployable mobile cameras support partnership activity in crime and disorder hotspot locations where existing CCTV coverage does not exist

Ensure that licensing and regulation systems are effective and reduce the risk of harm to the public

- Introduction of issue specific Neighbourhood Support Officer (NSO) teams

- Leafleting by Environmental Enforcement Team, with positive effect on people's behaviour. This allows officers to focus on persistent offenders.

Outcome - A cleaner and more sustainable environment				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
% of residential streets reported at below grade B that are rectified within the contractual timeframe	NA	90	98.2	2018-19
Meeting national air quality standards for nitrogen dioxide levels (μg / cubic metre)	Exceeded	45	Exceeded	2018-19
Meeting national air quality standards for particulate matter (PM10) levels (μg / cubic metre)	Achieved	45	Achieved	2018-19
% recycling rates	37.75	44	46.78	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Delivery of our Air Quality Action Plan to tackle idling vehicles, in particular around schools, and plant 3,500 new trees by 2023 in streets and open spaces

- Continued delivery of our Air Quality Action Plan – particularly tackling idling vehicles and the environment surrounding schools
- A full programme of activities has been drawn up for “Clean Air Day”, including Schools Art Competition, Play Street, promoting alternative journeys to work and idling vehicle checks.
- Tree planting plans have been confirmed, to fill 600 vacant tree pits, and to create 100 new tree pits per year

Implement intelligence-led interventions to continue to take tough action on those who litter and fly-tip

- Littering fixed penalty notices issued: 153 (between 1 October 2018 and 31 March 2019)
- Fly-tipping fixed penalty notices issued: 100
- Community protection notice warning re: waste on private property: 91




A sustained education piece to increase individual responsibility for waste reports of fly-tipping

- Don't Mess With Croydon' smartphone app was launched in July 2018, allowing residents to report all manner of street issues, with integrated response to improve efficiency and contract monitoring
- 2,040 downloads of the Don't Mess With Croydon app between 01 October 2018 and 31 March 2019 and 3,954 fly-tipping reports over the same period.

Increase our recycling rate to over 50% with a more effective waste collection service

- Aim to reach 50% recycling milestone by the end of 2019/20 on track, with recycling rate increased to around 46% in 2018/10 despite the change coming in only halfway through the year.

Outcome - Everyone has the opportunity to work and build their career				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
The number of businesses with a Good Employer accreditation	31	80	73	2018-19
The number of employers using Croydon Works Brokerage:	167	120	147	2018-19
<i>People with disabilities</i>	9	60	63	2018-19
<i>All residents by ward</i>	254	<i>Aim to improve</i>	423	2018-19
<i>Care leavers</i>	1	<i>Aim to improve</i>	2	2018-19
<i>People aged 50+ yrs</i>	21	<i>Aim to improve</i>	48	2018-19
<i>Lone parents</i>	17	<i>Aim to improve</i>	27	2018-19
<i>Ex-offenders</i>	3	<i>Aim to improve</i>	15	2018-19
<i>Homeless people</i>	0	<i>Aim to improve</i>	2	2018-19
% of young people (care leavers aged 17 - 21yrs) not in education, employment or training	30	Aim to improve	28	2018-20
The number of apprenticeships recruited by Croydon Council	29	30	44	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Create the environment for thousands of new job opportunities to be made available to local people

- Croydon Works has delivered construction training programmes to 70 residents, and supported 123 residents into construction jobs on key development sites.
- Planning applications approved with over £380K to deliver employment and skills outcomes for residents and approximately 120 jobs ring fenced for local people on developments in Croydon.
- Over 1,000 residents have started on the Work and Health programme, launched in 2018. 213 residents have gained employment as at March 2019.

- CALAT has 325 enrolments on digital courses, essential to most jobs. New Entry level 3 courses in Digital Data, Content Creation and Personal Productivity launching.

Increase apprenticeships and learning opportunities for all of our residents, particularly young people, the homeless, care leavers and people living with a disability or long term condition

- A new cohort of 25 Employment Pathway Apprentices joined the council during this period 2018/19, including disabled. A clearer support offer is in place for care leavers. 19 existing members of staff in the council began apprenticeship schemes.
- 'Croydon Apprenticeship Academy' launched, supporting employers to recruit apprentices, find training providers and to engage in peer support.
- The '100 Apprenticeships in 100 Days' campaign has been launched.

Support vocational routes into growth sectors of care, culture, retail, technology, and construction through Croydon Works, our job brokerage service

- For every three people registered Croydon Works, one is supported into work. Since October 2018 Croydon Works has supported 213 residents in to work across a number of sectors including construction, retail, customer service and business administration.
- Targeting areas of high need and demand, with 687 residents have been engaged by the service in the period October 2018 – March 2019.
- 68 new employers were engaged over this period including DHL Supply Chain Gatwick, Green Network Energy, Hilton Hotel and World Duty Free.




Work towards establishing a university campus in Croydon

- Significant activity including launching the Creative Campus concept and partnership with London South Bank University (LBSU) and negotiations with other universities including St Marys and Spurgeons College.
- Contact has been made with other universities both national and international and discussions with them are at an early stage.

Develop a childcare loan scheme to allow more people to access work

- Requirements and parameters for a childcare loan scheme been extensively scoped. There are several existing options for residents that address gaps in childcare costs. Focus is therefore on promoting these.

Outcome - Businesses move here and invest and our existing businesses grow				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
Delivery of specific projects within the Growth Zone programme based on spend (£ millions)	2	4	3.6	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Deliver the new town centre, with new retail, jobs & homes

- Croydon town centre continues to see significant development activity as a number of new construction sites have commenced, with new housing, jobs and cultural opportunities.
- Working with Transport for London and Network Rail to enhance and expand the capacity of the transport network.
- New cycle routes will be installed in the town centre throughout the year to make travelling sustainably even easier to do.

Ensure excellent broadband is available to Croydon businesses

- Following engagement with ultrafast digital connectivity solution providers, exploring use of Council's assets (e.g. rooftops) to enable and accelerate the deployment of wireless hotspot connectivity.
- Approval for a social housing full fibre programme.

Develop plans relevant to every local high street along with our business improvement district partners

- Developing Place Plans for each of the 15 places outside of the town centre, applying the Healthy High Streets checklist to identify issues and opportunities.
- Council hosted a 'Save the High Streets' conference on 26th March offering peer-to-peer support and guidance to retail businesses.
- £2.7M programme of investment in shopfront improvements, public realm and public art in Thornton Heath. Work is underway to support meanwhile use of vacant buildings and forecourts.
- Secured £2.3M Good Growth funding for South Norwood/Norwood Junction shopping area, including community building improvements and empty commercial properties and a programme of business support.

Promote 'Croydon is Open' to realise more investment into Croydon

- Worked with the Department for International Trade, and Partners
- Launched the Croydon Creative Campus
- Providing investor tours and engaging specific developers to accelerate investment, as well as promoting development sites at Sitematch
- Producing a new Urban Edge brochure and updating the website

Increase the number of businesses in the borough and support existing business for sustainable economic growth

- Supporting workspace provision through business rate relief (£40,000 of relief distributed 2018/2019) – space of 64,829 sq. ft. created.
- A Night Time Economy Action Plan has been developed as a result of extensive research.
- Croydon Business Network now includes 33 members and delivered 55 events during last quarter of 2018 as part of the Year of Business.
- 300 businesses attended the Council's Economic Summit, focussed on 'Global Opportunities & Challenges', and 'Future Croydon'.

Outcome – Where there is an excellent, safe, reliable and accessible transport system				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
No KPIs to report	N/A	N/A	N/A	N/A

Partner with Transport for London & Network Rail to improve public transport links to our local high streets, including introducing new bus routes to better connect Croydon's places

- Working with Network Rail to support proposals for a £2Bn upgrade of the Brighton Mainline (BML) within Croydon, with world class station and interchange at East Croydon.
- Working with TfL to shape their proposals to better connect places in Croydon (e.g. Kenley, Waddon) with higher frequency rail services.
- Funded and led feasibility for redeveloping West Croydon Station, with station improvements and new plaza.
- Lobbied for bus service improvements and provided growth data to TfL to inform the review of bus services. Leading a study into the potential for demand responsive bus services in the south of the Borough.

Lobby for the expansion of the tram up to Crystal Palace

- Ensured the Mayor of London's Transport Strategy contained policy to develop proposals for further tram extensions. Response to TfL's Sutton extension consultation reiterated extending the tram to Crystal Palace and more widely.
- Local Implementation Plan (LIP) makes the case for extending the Tram, including the link to Crystal Palace.

Invest in 400 electric vehicle charging points (EVCP) across the borough

- EVCP Delivery Plan drawn up to achieve 400 EVCP by 2022 were identified and are being reviewed with Procurement.
- In 2018/19 five rapid charging points installed on TfL Red Routes, and locations for 5-10 rapid chargers on borough main roads identified. Up to fifty to be installed by 2022 funded by Go Ultra Low City.
- First eight of the new Source London public charging points were installed at 'destinations', and locations for the next two sets of 25 proposed. 100-150 likely in the Delivery Plan period - funded by Blue Point London.
- First 16 residential charging points connected to lamp columns, using Go Ultra Low City funding, will be installed this summer. Further 200-250 charging points to be identified.




Expand 20mph zones and tackle congestion around schools

- Implementing Schools Streets plan, to tackle congestion around schools.
- Committed to deliver minimum 3 School Streets for the start of the new school year in September 2019 and remains on target.

Invest in safe cycle lanes between central Croydon and local centres

- Cabinet agreed (October 2018) £15M Growth Zone expenditure for Cycle and Walking routes connecting into central Croydon. Supplemented with a further £5m, principally from the LIP funding process.
- The Town Centre central ring route is being pieced together in stages (highly challenging with the level of construction activity in the Town Centre, including the need to maintain wide carriageways for construction traffic).

Outcome - We value the arts, culture and sports activities				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
The number of Green Flag awards for parks	8	Aim to improve	8	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Reopen Fairfield Halls with a diverse year round programme

- Fairfield Halls opened on 16th September 2019, the website has been launched, and shows the programme filling up for the next 12 months.
- Announcement made earlier this year about 2 theatre companies in residence: Talawa, the UK's leading black theatre company and Savvy an integrated theatre company

Grow an annual programme of Croydon events, including events that celebrate the borough's rich diversity

- Croydon' cultural calendar continues to grow in strength and diversity with a range of events including Croydonites Festival of new theatre, first ever Cro Cro Land indie/rock music festival, Croydon Mela and Croydon Pride.

Invest in a modern and active library service that serves all our communities

- Completed inhousing and restructure of entire library service by end March 2019.
- Plans completed for the new look for Croydon Libraries to be rolled out this year, starting with Selsdon and Norbury. Delivered refurbished Thornton Heath Library as one of pilot hubs for locality working.
- 9% increase in the Libraries Book Fund agreed from April 2019.
- Regular author events in libraries; Armistice Day celebrated by Library & Museum events during Clocktower late, featuring Croydon poets, reading WWI Inspired poems, and sound installation shared events.




Open a new leisure centre in New Addington

- A Topping Out Ceremony for the new Leisure Centre with Members and key stakeholders took place in April 2019. New centre due to open in 2020.
- Work has been undertaken to engage existing hirers of New Addington Community Centre to facilitate a smooth transition to the new centre

Develop more outdoor active gyms and other sports facilities in parks

- Facilities Strategy is now supported by a small Steering Group to take forward work around bowls, cricket, tennis and football in the year ahead working with national governing bodies
- Proposals for Parklife football hub and new community facilities at Purley Way and Ashburton Playing Fields are expected to be submitted for planning consideration over summer 2019, followed by an application to the Football Foundation for funding in early 2020. If successful, the aim is for construction to start in 2020. The project at Purley Way Playing Fields has secured an additional £500K grant from London Marathon Trust.
- In the last year, the Council working in partnership with the Matt Palmer Trust have installed 4 new outdoor active spaces in Goldcrest Way (New Addington), Purley Way Playing Fields, Grangewood Park, King Georges Field; with a fifth site planned for Norbury Park during the summer.
- £275k funding secured to regenerate a minimum of 3 play spaces within the borough to support physical activity opportunities for young people.

Outcome - An excellent, modern and efficient council, working closely with residents and communities				
Measure	Previous Actual	Target 2018/19	Actual Performance	Latest Data Available
% budget variance for Revenue	1.95	0	2	2018-19
% budget variance for Capital	-40	-20	-20.6	2018-19
% budget variance for the Dedicated Schools Grant	-0.6	0	5.5	2018-19
% budget variance for the Housing Revenue Account	-20	0	-0.9	2018-19
The % council tax collected	97.08	97.25	97.25	2018-19
The % business rates collected	99.17	98.75	99.25	2018-19
The % cash collection rate for housing rent	96.5	97	96.6	2018-19
Our workforce reflects the community we serve for Ethnicity (BAME staff)	41	45	42	2018-19
Our workforce reflects the community we serve for Gender (female staff)	65.6	53	66.5	2018-19
Our workforce reflects the community we serve for Disability	8.4	8	9	2018-19
Our workforce reflects the community we serve for Sexual orientation (LGBTQ staff)	NA	3	5.2	2018-19

	Performance has met, or exceeds target
	Performance is within 10% of target
	Performance has not met target by in excess of 10%

Further details on the above performance has previously been reported as part of the Annual Accounts report and Annual Equalities report.

In relation to the DSG deficit, a high number of Local Authorities are required to submit a recovery plan as a result of their High Needs deficit budgets, demonstrating the national pressures in this area.

Croydon submitted a DSG Recovery plan in June. This plan sits alongside our Three Year SEND Strategy - which outlines our approach to High Needs Resource allocation.

The five year recovery plan was supported by Cabinet in March 2019 and the CCG in May 2019. The High Needs Working Group, Schools Forum and Council's Scrutiny committee were also consulted on the Recovery Plan and gave their support for this

though recognised that this would be a challenge.

The SEN Strategy has five key priorities and we have implementation groups for each of the five strands. There is representation on these groups from Education, CCG, CSC, Public Health and parents. Our strategy is focused on ensuring that we are meeting the needs of our pupils with special education needs through providing good provision in our local communities and reducing the need for placing pupils in non-maintained independent schools outside of the borough.

For General Release

REPORT TO:	CABINET 19 September 19
SUBJECT:	Make A Stand
LEAD OFFICER:	Shifa Mustafa, Executive Director of Place Hazel Simmonds, Executive Director of Gateway, Strategy and Engagement
CABINET MEMBER:	Cllr Hamida Ali, Cabinet Member for Safer Croydon & Communities Cllr Alison Butler, Cabinet Member for Homes and Gateway Services
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON	
<p>A critical priority in Croydon Council’s Corporate Plan is to ensure everyone feels safer in their street, neighbourhood and home. The recommendations in this report will help raise awareness on domestic Abuse and will help reduce crime and domestic and sexual violence in the borough.</p>	

FINANCIAL IMPACT

No financial impact as a result of these recommendations.

FORWARD PLAN KEY DECISION REFERENCE NO: 1519CAB

This is a Key Decision as defined in the Council’s Constitution. The decision may be implemented from 1300 hours on the 6th working day after it is made, unless the decision is referred to the Scrutiny & Strategic Overview Committee by the requisite number of Councillors.

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

1. RECOMMENDATIONS

That Cabinet:

- 1.1 Signs up to the Chartered Institute of Housing’s “Make A Stand” pledge on behalf of the Council to make a commitment to support people experiencing domestic abuse.
- 1.2 Notes that the Council already complies with three of the elements of the pledge;

- | | |
|-----|---|
| 1.3 | To appoint the Cabinet Member of Safer Croydon and Communities, to own the activity around supporting those experiencing domestic abuse to adhere to the final element of the pledge; |
| 1.4 | Agree to publicise the signing of the pledge through the Council website and social media. |

2. EXECUTIVE SUMMARY

- 2.1 This report provides a summary of the Chartered Institute of Housing's "Make a Stand" pledge and the four commitments entailed.
- 2.2 It recommends that the Council to sign up to the initiative in order to support residents experiencing domestic abuse.
- 2.3 It identifies actions already undertaken which comply with the pledge and an additional action required by the Council to meet the four commitments.

3. CONTEXT

- 3.1 Croydon, as per our Corporate Plan, is dedicated to making sure everyone feels safer in their street, neighbourhood and home. Continuing to address sexual and domestic abuse is a critical priority for the Council.
- 3.2 The Council's new Violence Reduction Network (VRN) is aiming to focus on tackling the root causes of violence as well as preventing or mitigating its impact. The VRN recognises that early help, prevention and an integrated, whole systems approach is critical. This pledge and the connected commitments reflect the values of the VRN and the Council's approach to reducing violence across the borough. The VRN has therefore been given oversight of this report.
- 3.3 The VRN will oversee the implementation of the Council's public health approach to reducing violence, including domestic abuse in Croydon. The pledge will help support that work and complement the services that Croydon already has in place to support victims and survivors of domestic abuse – set out in the following paragraphs
- 3.4 Croydon has many measures in place that look to support victims of domestic abuse. Some key examples include:
- The work of the FJC (formerly Family Justice Centre) who deliver multi-agency training and have placed independent domestic violence advisors (IDVAs) across several services.
 - Our DRIVE project, commissioned via Rise Mutual, which looks to find long term solutions to domestic abuse, reduce the number of victims and challenge perpetrators to stop. Croydon is the only site in London to pilot this project.

- The FJC has increased the provision of community based support by placing IDVAs at Croydon University Hospital, within Croydon police station and across the community within the borough.
- Our support of the White Ribbon campaign that looks to end male violence against women.
- Croydon possesses a Domestic Abuse ambassador programme to support staff who are or have experienced domestic abuse. The programme has been set up to reduce the fear and lack of understanding around engaging with someone with domestic abuse and to encourage who are reluctant to seek help. There are currently 40 ambassadors in total.

3.5 The FJC had 2,066 visitors between April 2018 and March 2019. Cases with the highest risk were referred to Croydon's Multi Agency Risk Assessment Conference (MARAC) and were allocated an IDVA to work with the victims to eliminate risk of abuse.

3.6 This pledge therefore represents further commitment from the Council to support those experiencing domestic abuse and build on the effective work already being carried out.

3.7 The Council works closely with several housing partners who operate on a local and national level. On review, the Council understands 50% of our top housing providers have already signed up to the pledge. As a part of our partnership working with Housing Associations the Council will spread awareness of the pledge and encourage organisations who have not yet signed up to do so to ensure organisations across the borough

3.8 The Safer Croydon and Communities Cabinet Member is also considering pursuing Domestic Abuse Housing Alliance Accreditation to further commit to support those experiencing domestic abuse in the borough. The VRN will review what external accreditation and validation we should seek for our domestic abuse work.

4. Pledge Commitments

4.1 The Pledge and commitments recognise the significance of domestic abuse as an issue and the need for the Council to continue to raise awareness and take effective action to ensure all our Council residents can live safe lives.

4.2 By signing up to the pledge the Council is committing to carrying out the following:

- Put in place and embed a policy to support council residents who are affected by domestic abuse.
 - The Council has published a domestic abuse and sexual violence strategy (DASV) 2018-2021 which helps guide the FJC's work to support those experience domestic abuse. The strategy combined with the duties carried out by the FJC through measures such as MARAC, DRIVE and IDVAs represents an operational policy that protects and supports council residents affected by domestic abuse.

- Make information about national and local domestic abuse support services available on the Council's website and in other appropriate places so that they are easily accessible for residents and staff
 - Information about the FJC and the national domestic abuse helpline is available on the Council webpage and advertised through posters and campaigns.

- Put in place a HR policy, or amend an existing policy, to support members of staff who may be experiencing domestic abuse.
 - As part of the councils commitment to staff health and well-being, a DASV policy (DASV) was implemented to support any staff members who had experienced domestic abuse and sexual violence. The policy details the full support given to staff including the development of a specific DASV toolkit to help assess risk, within the tool kit there is a step by step guide for professionals. It also describes the councils understanding of the impact of DASV on employees as well as their understanding of the impact it may have on work colleagues who are close to the victim. There is also a specific guide for managers which talks about managers following the '4Rs'. Recognise, Respond, Refer and Record.

- Appoint a champion at a senior level in the organisation to own the activity the Council is undertaking to support people experiencing domestic abuse.
 - The Council does not currently have an appointed champion that oversees activities carried out to support those experiencing domestic abuse. It is recommended that this be the Cabinet Member for Safer Croydon and Communities.

5. Financial and Risk Assessment Considerations

5.1 No Impact expected

Approved by: Ian Geary, Head of Finance, Resources & Accountancy

6. LEGAL CONSIDERATIONS

6.1 The Head of Litigation and Corporate Law comments on behalf of Director of Law and Governance that there are no direct legal implications arising from the recommendations within this report.

Approved by: Sandra Herbert, Head of Litigation and Corporate Law on behalf of the Director of Law and Governance and Deputy Monitoring Officer.

7. HUMAN RESOURCES IMPACT

7.1 There is a workforce policy in place which provides advice and guidance to managers and staff on domestic abuse. The council also has an employee assistance scheme to offer confidential advice and support to employees.

Approved by: Sue Moorman, Director of Human Resources

8. EQUALITIES IMPACT

- 8.1 No negative impact expected on groups that share a protected characteristic
- 8.2 We are aware that Croydon is a diverse Borough and will ensure we take the necessary steps to support all residents experiencing domestic abuse. This will help the Council meet its Equality objective to increase the percentage of domestic abuse sanctions
- 8.3 We will ensure information about national and local domestic abuse support services is accessible to all.
- 8.4 An Equality Impact Assessment has been completed and outlines that these recommendations will have a positive impact only. For instance, the Equality Impact Assessment identifies that the pledge is likely to benefit women more as they are disproportionately affected by domestic abuse compared to men.

Approved by: Yvonne Okiyo – Equalities Manager

9. ENVIRONMENTAL IMPACT

- 9.1 No environmental impact expected

10. CRIME AND DISORDER REDUCTION IMPACT

- 10.1 The recommendations suggested would demonstrate further commitment from the Council towards ensuring Croydon's residents are safe and those experiencing domestic and sexual abuse are supported. The appointment of a champion, recommended to be the cabinet member of Safer Croydon and Communities, will help the Council work better in partnership to support those affected by this critical issue.

11. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 11.1 The recommendations will help ensure that awareness around domestic abuse is raised within the borough and will ensure a champion is in place to manage activities. The proposed decision therefore, will help support vulnerable residents and will help the Council meet its commitment, as per the corporate plan 2018-2022, to ensure everyone feels safer in their street, neighbourhood and home.

12. OPTIONS CONSIDERED AND REJECTED

- 12.1 No other options considered

13. DATA PROTECTION IMPLICATIONS

13.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?

No

CONTACT OFFICER: Henry Butt, National Management Trainee (Policy & Strategy), x.14767

BACKGROUND DOCUMENTS: None

APPENDICES TO THIS REPORT: "Chartered Institute for Housing – The Pledge" - <http://www.cih.org/resources/PDF/1Makeastand%20pledge%20FINAL.pdf>

REPORT TO:	CABINET 19 September 2019
SUBJECT:	LOCAL IMPLEMENTATION PLAN (LIP) ANNUAL SPENDING SUBMISSION 2020/21
LEAD OFFICER:	Shifa Mustafa, Executive Director, Place Heather Cheesbrough, Director of Planning & Strategic Transport
CABINET MEMBER:	Councillor Stuart King, Cabinet Member for Environment, Transport & Regeneration (Job Share)
WARDS:	All
<p>CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON CORPORATE PLAN 2018-2022</p> <p>Key themes:</p> <ul style="list-style-type: none"> • Everyone feels safer in their street, neighbourhood and home <p>The schemes proposed as part of this annual funding submission will meet the first theme by reducing vehicle speeds and making it easier for pedestrians to cross the road and cyclists to travel around the Borough.</p> <ul style="list-style-type: none"> • A cleaner, more sustainable environment <p>The schemes proposed will create a cleaner and more sustainable environment by tackling air quality through the introduction of new electric vehicle charging points, reducing congestion around schools through Healthy School Neighbourhoods. The proposals will also support mode shift to more sustainable journeys by enhancing access to public transport and funding the construction of new cycle lanes between central Croydon and local centres.</p> <ul style="list-style-type: none"> • An excellent transport system, that is safe, reliable and accessible to all <p>The schemes proposed will help create an excellent, safe, reliable and accessible public transport network by working with TfL and Network Rail to improve bus services through new bus priority measures, introducing new bus routes to better connect Croydon's places and improve access to rail stations.</p>	
<p>FINANCIAL IMPACT</p> <p>Transport for London (TfL) has allocated £2.471m funding to Croydon for 2020/21 including £2.362m for the 'Corridors, Neighbourhoods & Supporting Measures' programme. This report recommends the Annual Spending Submission to be made to TfL in order to release that funding.</p> <p>This annual funding submission is part of the three year programme of investment for the borough's third Local Implementation Plan (LIP3) that was approved as Key Decision 0119PL in February 2019.</p>	
<p>FORWARD PLAN KEY DECISION REFERENCE NO.: 1619CAB</p> <p>This is a Key Decision as defined in the council's constitution. The decision may not</p>	

be implemented until after 13.00 hours on the 6th working day following the day on which the decision was taken unless referred to the Scrutiny and Overview Committee by the requisite number of councillors.

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:

- 1.1 Approve the Croydon Annual Spending Submission to TfL to release 2020/21 Local Implementation Plan (LIP) funding including the following individual schemes:

- 1.1.1 Parking management reviews (£100,000).
- 1.1.2 Kenley Healthy Streets project (£52,000)
- 1.1.3 Suburban bus accessibility project (£30,000)
- 1.1.4 Traffic reduction strategy (£30,000)
- 1.1.5 Public realm accessibility improvements (£40,000)
- 1.1.6 Public Rights of Way improvements (£30,000)
- 1.1.7 Parks and green spaces accessibility (£30,000)
- 1.1.8 Pedestrian priority improvement schemes (£200,000)
- 1.1.9 Cycle hire scheme development (£20,000)
- 1.1.10 Cycle route delivery (500,000)
- 1.1.11 Car Club development (£30,000)
- 1.1.12 E-mobility and EV charging points (£40,000)
- 1.1.13 Cycle training and bikeability (£130,000)
- 1.1.14 Healthy Workforce (£15,000)
- 1.1.15 Promoting walking and cycling (£40,000)
- 1.1.16 Play Streets (£10,000)
- 1.1.17 Healthy School Neighbourhoods (£300,000)
- 1.1.18 School Travel Plans implementation (£130,000)
- 1.1.19 Vision Zero – Safer District Centres & 20mph zones (£200,000)
- 1.1.20 Vision Zero – Local Safety Schemes (£125,000)
- 1.1.21 Vision Zero – Safer Speeds (£150,000)
- 1.1.22 Vision Zero – Safer Behaviours (£150,000)
- 1.1.23 Vision Zero – Research and evidence (£10,000)

- 1.2 To note that the following schemes will require further requests or bids to be submitted to TfL to release of additional funding in 2020/21. The available funding amounts won't be known until after September 2019 and these submissions will be dealt with under the proposed delegation to the Executive Director of Place: :

- 1.2.1 South London Construction Consolidation Centre - Mayor's Air Quality Fund (£TBC)
- 1.2.2 Reconnecting Old Town - Liveable Neighbourhood Programme (£TBC)
- 1.2.3 'Principal Road Renewal' funding totalling (£TBC);

- | |
|--|
| <ul style="list-style-type: none">1.2.4 'Bridge Assessment and Strengthening' funding proposals totalling (£TBC)1.2.5 Low Emission Neighbourhood (£TBC)1.2.6 Bus Priority Portfolio Delivery (£TBC) <p>1.3 Delegate authority to the Executive Director of Place in consultation with the Acting Cabinet Member for Transport, Regeneration and Environment (Job Share) to make any further amendments to the Annual Spending Submission 2020/21, including submission of the additional bids or requests for funding mentioned in lines 1.2.1 to 1.2.6.</p> |
|--|

2. EXECUTIVE SUMMARY

- 2.1 This report recommends the approval of the Annual Spending Submission of local transport schemes be sent to TfL to release 2020/21 Local Implementation Plan (LIP) funding. This annual submission forms part of the three year programme of investment that was approved as a key decision in February 2019 when Croydon's Local Implementation Plan 3 (LIP3) was submitted to the Mayor of London for approval in March 2019. The funding is provided by TfL to support delivery of schemes to ensure the borough meets the objectives and targets set in the Mayor's Transport Strategy ("MTS"). The LIP3 included a three year programme of investment of schemes that the council intended to deliver in order to meet the Mayor of London's transport outcomes. The LIP3 document was approved by the Mayor of London in March 2019 however we are still required to submit an Annual Spending Submission in advance of each new financial year.
- 2.2 The Annual Spending Submission is a key element in delivering the MTS priorities – Vision Zero, improving air quality, increasing sustainable mode share and traffic reduction.
- 2.3 TfL is allocating Croydon £2.362 million in 'Corridors, neighbourhoods and supporting measures' funding (based upon a 'needs' related formula) to support the delivery of the LIP3. Additional funding may also being made available throughout the year through a discretionary bidding process, for strategic programmes and asset condition funding for maintenance however these figures are not currently available. (NB In recent years TfL has not provided any Principal Road Renewal Funding. It has provided Bridge Assessment and Strengthening Funding for Blackhorse Lane Bridge, but the completion of those works is assumed to be the ending of TfL Bridge Funding at least in the short term).

3. MAYOR'S TRANSPORT STRATEGY & THE LOCAL IMPLEMENTATION PLAN PROCESS

- 3.1 The Mayor's Transport Strategy (MTS) was published in March 2018 and sets out the strategic direction for Transport in London over the next two decades.
- 3.2 The MTS seeks to deliver the integration of land use and transport, and the provision of a robust and resilient public transport network, with an ambitious aim to reduce Londoners' dependency on cars in favour of increased walking, cycling and public transport use. It sets out three priority themes for delivery:
- Healthy Streets and healthy people
 - A good public transport experience
 - New homes and jobs
- 3.3 The MTS includes three new transport policy concepts that borough councils are required to consider:
- 'Vision Zero' road danger reduction approach
 - Borough traffic reduction strategies
 - Liveable Neighbourhoods programme (replacing Major Schemes)
- 3.4 The key overarching framework for the new MTS is the 'Healthy Streets Approach'. This policy puts people and their health at the centre of our decision making, helping everyone to use cars less and to walk, cycle and use public transport more.
- 3.5 The MTS sets an overarching target that 80 per cent of all trips in London will be made by walking, cycling or public transport by 2041. The current figure for London is 63 per cent and in Croydon it is 49 per cent.
- 3.6 The Mayor's Vision Zero ambition is that "no one to be killed in or by a London bus by 2030 and for deaths and serious injuries from all road collisions to be eliminated from the streets by 2041".
- 3.7 There are nine core outcome of the MTS that boroughs are required to work towards meeting:

Healthy Streets and Healthy People

- 1) London's streets will be healthy and more Londoners will travel actively
- 2) London's streets will be safe and secure
- 3) London's streets will be used more efficiently and have less traffic on them
- 4) London's streets will be clean and green

A Good Public Transport Experience

- 5) The public transport network will meet the needs of a growing London
- 6) Public transport will be safe, affordable and accessible to all
- 7) Journeys by public transport will be pleasant, fast and reliable

New Homes and Jobs

- 8) Active, efficient and sustainable travel will be the best options in new developments
- 9) Transport investment will unlock the delivery of new homes and jobs

Local Implementation Plan process

- 3.8 TfL allocates over £200m funding to support the London local authorities (each year through the LIP process) to support delivery of the MTS in the form of:
- Corridors, neighbourhoods and supporting measures funding – based on a ‘needs’ related formula to support the delivery of Local Implementation Plans (LIPs).
 - Discretionary funding – additional scheme funding that boroughs bid for including Liveable Neighbourhoods, this varies year on year depending on the schemes being delivered.
 - Strategic funding – part of London-wide programmes / packages where TfL research and analysis has identified needs on Borough roads including bus priority, cycle routes and air quality, again this varies year on year depending on the schemes being delivered.
 - Asset condition funding – based on asset condition surveys of the road network and structures / bridges to fund maintenance (greatly reduced amounts in recent years)
- 3.9 The current Croydon LIP3 contains a three year indicative programme of investment within the Delivery Plan section. The LIP3 Delivery Plan covers the period (2019/20-2021/22). The LIP3 was agreed in draft by Cabinet in October 2018 (ref 81/18) with the final LIP3 approved for submission to the Mayor of London by the Executive Director of Place in February 2019 (Key Decision 0119PL).
- 3.10 TfL provides funding to support delivery of proposals within LIPs. The major part of this funding (‘Corridors, Neighbourhoods and Supporting Measures’ funding) is allocated to local authorities using a formula based on need. The allocation formula is intended to reflect both the scale of the borough and its transport demand/network, to ensure larger boroughs with more travel receive greater funding.

TfL review of LIP Corridors funding

- 3.11 The existing formula for the ‘Corridors, neighbourhoods and supporting measures’ funding (which calculates each boroughs’ share) was agreed in 2010 when the second Mayor’s Transport Strategy (MTS) was adopted. This current formula reflects the priorities of that strategy. The publication of a new MTS in March 2018 brought with it a new focus on Healthy Streets, Vision Zero, improving air quality and significantly increasing the level of active, sustainable and efficient travel. This significant change in approach raises the question of whether the existing formula is still fit for purpose.
- 3.12 TfL has undertaken a review of the formula, which was agreed with London Council’s Transport & Environment Committee (TEC) at a meeting on 11 October 2018. The agreed approach to the review process was to work with

the LIP3 Working Group (London Councils, borough officers and TfL) to develop and propose alternative initial options and an engagement plan for discussion of the initial options with all London local authorities. The engagement process ran until August 2019, with the final preferred option(s) circulated to local authority officers in September 2019 and presented at TEC in October 2019. A final decision will be made by the Deputy Mayor for Transport in October 2019 for implementation in 2020/21. TfL will contact all Boroughs if a revised formula is adopted and advise what the next steps will be.

- 3.13 If the revised formula is adopted then TfL has estimated that Croydon's allocation for 'Corridors, neighbourhoods and supporting measures' funding will increase by £181,000 from the current £2.362m per annum to £2.543m. There is no suggestion that there will be a reduction in funding under any option.
- 3.14 Croydon's Annual Spending Submission for 2020/21 needs to be submitted to TfL by 1st November 2019. Therefore, if the Deputy Mayor for Transport approves the change in the funding formula (and Croydon receives an additional £181,000 funding) there will be not be time to seek further approval from Cabinet as how to allocate the additional funding.. Hence, delegated authority for the Executive Director for Place to make final amendments is sought, to enable the Annual Spending Submission to be finalised and submitted in advance of the 1st November 2019 deadline.

'Corridors, neighbourhoods and supporting measures' schemes

- 3.15 The LIP3 and its Delivery Plan focuses the limited Corridors, neighbourhoods and supporting measures' funding on areas of the Borough identified as having the greatest potential for meeting the MTS outcomes and targets. This includes factors such as; road casualty history, potential for walking and cycling, propensity to shift from car use, levels of deprivation, air quality, and numbers of schools and other sensitive sites such as hospitals.
- 3.16 Consultation and early engagement with key stakeholders identified traffic dominance and fear of road danger were key factors in why people in Croydon are not walking or cycling more often. Stakeholders highlighted particular concerns around speeding vehicles, dangerous driving and lack of priority for pedestrians or dedicated infrastructure for cyclists. Discussions with both internal and external stakeholders identified that the school run and associated vehicle trips were key causal factors for congestion and high car trips in the Borough, and should be an area of intervention that is prioritised.
- 3.17 The schemes recommended for 2020/21 Annual Spending Submission for £2.362 million 'Corridors, neighbourhoods and supporting measures' programme are summarised below:

Parking Management Reviews (£100,000)

Ongoing review and implementation of parking restrictions for road safety and traffic management purposes including the introduction of controlled parking zones.

Kenley Healthy Streets project (£52,000)

New public realm and safety scheme to improve walking conditions in the Kenley intensification area.

Suburban Bus Accessibility Review (£30,000)

Proposals to develop demand responsive bus services in suburban areas to support intensification.

Traffic Reduction Strategy (£30,000)

Programme of measures and strategies to reduce traffic volumes and meet the MTS active travel target.

Public Realm Accessibility (£40,000)

Ongoing physical accessibility improvements to the public realm. (E.g. tactile paving at crossings, provide access ramps, dropped kerbs).

Public Rights of Way Improvements (£30,000)

Ongoing improvements to public rights of way.

Parks and Green Spaces Accessibility (£30,000)

Access improvements to green spaces to improve walking routes leading to stations, tram & bus stops.

Pedestrian Priority Improvement Schemes (£200,000)

Schemes to improve pedestrian safety at junctions through new crossing facilities, upgrade of signalised junctions to provide dedicated pedestrian phase.

Cycle Hire Development (£20,000)

Proposal to identify and develop dockless cycle hire hub sites across the borough in preparation for the pan London byelaw controlling such cycle hire schemes.

Cycle Route Network Delivery (£500,000)

Funding to supplement that provided by the Growth Zone mechanism to deliver the Croydon Cycling Strategy cycle route network.

Car Club development (£30,000)

Resources to deliver continued expansion of car clubs, including implementation of bay markings and signage.

E-mobility and EV charging points (£40,000)

Resources to support the delivery of 400 electric vehicle charging points in the Borough by 2022.

Cycle Training & Bikeability (£130,000)

Programme of cycle training for both children and adults.

Healthy workforce (£15,000)

Resources to work with local employers to deliver measures in that support active travel to the workplace.

Promoting walking & cycling, events & awareness (£40,000)

Organisation and promotion of events such as "Walk on Wednesdays", Bike Week, "Walk to school" week and Car Free Day.

Play Streets (£10,000)

Resources to expand the programme of Play Streets.

Healthy School Neighbourhoods (£300,000)

Programme to reduce traffic dominance around schools and increase active travel. This will include a holistic approach to tackling the school run and encouraging walking and cycling to and from school whilst also helping all in the neighbourhood make local journeys on foot and by bike. Two areas piloting the programme are Broad Green and Upper Norwood.

Implementation of School Travel Plans (£130,000)

Implementation of travel to schools measures arising from school travel plans including improvements to aid pedestrian and cycle access to schools.

Vision Zero Safer Streets - District Centres (£200,000)

Aligned road safety engineering schemes to match Vision Zero principles - implementation of 20mph zones on the main roads in district centres.

Vision Zero Safer Streets - Local safety schemes (£125,000)

A combination of previously developed local road safety schemes and reactive safety scheme work areas.

Vision Zero Safer Speeds (£150,000)

A combination of the previous speed management & 20mph Zones work areas. It will focus on introducing speed reduction & traffic calming measures to residential roads.

Vision Zero - Safer Behaviours (£150,000)

Updated road safety education work area to reflect the new Vision Zero principles and to encourage safer behaviours with emphasis on drivers of vehicles.

Vision Zero - Research & Evidence Gathering (£10,000)

Research and data analysis exercise to ensure Croydon's Vision Zero programme is evidence led.

- 3.18 There are a number of other discretionary LIP programme areas where funding is provided on a needs or competitive bidding basis and the amount of

funding available for 2020/21 will not be known until after September 2019. The programmes include:

Principal Road Network Maintenance

- 3.19 The level of investment in borough maintenance programmes, including principal road resurfacing and bridge strengthening, is unknown at this time but is assumed to be negligible. TfL has committed to work with local authorities to make the case for a fair highway maintenance settlement in London from central Government.

Liveable Neighbourhoods

- 3.20 The objective of the programme is to deliver transformational changes to town centre areas or adjacent residential neighbourhoods through dramatically improved walking and cycling conditions, and reducing traffic dominance. Croydon successfully bid for a £9.55 million scheme to deliver the 'Reconnecting Old Town' Liveable Neighbourhood project. Croydon received £260,000 funding in 2019/20. The level of funding to be requested for 2020/21 is expected to be approximately £1 million.

Mayor's Air Quality Fund

- 3.21 In January 2019 bids were submitted to the Mayor's Air Quality Fund for funding to improve air quality in the Capital. Croydon was successful in securing £450,000 over three years to deliver a South London Construction Consolidation Centre on the A23 corridor (in order to reduce the impact of construction traffic in central Croydon and wider South London). In 2019/20 £50,000 was made available to deliver this project. In 2020/21, a further £340,000 is expected to be released by the GLA. However this is subject to confirmation later this year. The GLA has also invited Croydon to submit a bid for a 'Low Emission Neighbourhood' to be focused on businesses along the London Road corridor. The bid will be submitted in early September 2019. An announcement of successful bids is expected in October 2019. The bid will be a maximum of £350,000.

Bus Priority Programme

- 3.22 Bus priority improvements in Outer London have been identified as a strategic priority in the MTS. £10.1 million is available for local authorities to apply for in 2020/21. Croydon is the only London borough that has seen significant growth in bus patronage in recent years. In 2019/20 £600,000 was secured for Bus Priority Improvements in Croydon. The level of funding available for 2020/21 is not yet known.

Borough Cycling Programme

- 3.23 Cycling as another of the MTS strategic priorities in his transport strategy. TfL has allocated £61.4 million for cycle infrastructure to be delivered by local authorities in 2020/21. The majority of this funding is for in Inner London boroughs with only small amounts of funding being allocated to Outer London. The exact level of funding that will be made available to Croydon from this programme is not yet known.

4. CONSULTATION

4.1 As part of the pre-consultation and engagement process for the LIP3 process and to involve representatives of potentially affected groups within the equalities impact analysis screening process, key stakeholders were invited to participate in two workshops on the 6th September 2018. The stakeholder workshop participants included local residents, Councillors, and the representatives from the mobility forum and cycle forum.

4.2 An online engagement campaign was undertaken asking residents and visitors to complete an online survey giving their views on transport in Croydon in order to shape the LIP3. The surveys were active until the end of September 2018 and over 1,000 people responded to the survey. A summary of results reveal that:

- 86% of respondents agreed that traffic levels are too high in Croydon.
- 44% of respondents agreed that traffic speeds are too high, with 37% disagreeing, 19% were not sure.
- Less than 5% agreed that the street environment encouraged them to cycle, whilst 77% disagreed, with over 52% disagreeing strongly.
- Over 55% agreed that children should be able to play in residential streets, 26% disagreeing.
- 74% stated that they are concerned about air quality.
- 72% agreed that traffic levels need to be lower.
- 40% agreed they would cycle more if conditions were right, with 43% disagreeing.
- 64% stated they would use public transport more if it was convenient.
- 61% would travel by car less if the alternatives were better.
- 78% agreed that less vehicles would mean better air quality

4.3 A subsequent consultation exercise was undertaken seeking comments and feedback on the final draft LIP3 document following submission of the draft to TfL. A consultation questionnaire was published online and copies of the final draft LIP3 were placed in Croydon libraries and on the Council's website. The consultation ran for six weeks from 06th December 2018 to 20th January 2019. 131 people participated in the online survey and the responses were overwhelming supportive of the proposals.

4.4 The feedback and responses from both the workshops and the online survey were considered when developing the LIP3 Programme of Investment and Delivery Plan.

5 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

5.1 Revenue and Capital consequences of report recommendations

	Current year	Medium Term Financial Strategy – 3 year forecast		
	2019/20	2020/21	2021/22	2022/22
	£'000	£'000	£'000	£'000
Revenue Budget available				
Expenditure				
Income				
Effect of decision from report				
Expenditure				
Income				
Remaining budget				
Capital Budget available				
Expenditure		(£2,471)		
Effect of decision from report				
Expenditure		£2,471		
Remaining budget				

5.2 The effect of the decision

The effect of the report will enable the LIP Annual Spending Submission funding allocation for 2020/21 to be released by TfL.

Table 1: LIP3 indicative funding allocations and funding bids for 2020-2021

Programme area	2020/21
Neighbourhoods & corridors	£2,362,000
Local Transport Fund	£100,000
Borough Officer Training Fund	£9,000
Maintenance	TBC
MAQF	TBC
Liveable Neighbourhood Bid	TBC
Borough Cycling	TBC
Totals	£2,471,000

5.3 Risks

5.3.1 The risks associated with the LIP programme are from TfL reducing or withdrawing funding for future years resulting in the abandonment or curtailment of projects and corporate priority schemes. However this is mitigated by the fact that each year, the Council must submit a more detailed and revised programme to TfL to release the following year's LIP Funding allocation in the form of the Annual Spending Submission (ASS). If there is a reduction in funding then the Council will be informed several months before

and necessary project adjustments can be made.

- 5.3.2 TfL has highlighted that the funding allocations (including that for Corridors, Neighborhoods and Supporting Measures) are only advisory. TfL reserves the right to lower allocations post Annual Spending Submission. Hence the recommendation that the Executive Director of Place be delegated authority to make any further amendments to the Annual Spending Submission.
- 5.3.3 The Annual Spending Submission needs to be made by the 1st November 2019 submission date. If this deadline is not met it may jeopardise our funding from TfL for the 2020/21 capital works and revenue programme.

5.4 Options

- 5.4.1 The options are discussed throughout the report.

5.5 Future savings/efficiencies

- 5.5.1 There are no savings or efficiencies linked to this funding. Value for money will be sought in any procurement and spending linked to the use of this funding. The delivery and implementation of a significant proportion of the LIP programme will be undertaken using the Council's framework contract and highways contractor.

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

6. LEGAL CONSIDERATIONS

- 6.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that there are no additional legal considerations arising from the recommendations beyond those detailed within the body of the report.

Approved by: Sandra Herbert, Head of Litigation and Corporate Law on behalf of the Director of Law and Governance and Deputy Monitoring Officer

7. HUMAN RESOURCES IMPACT

- 7.1 There are no direct human resources implications for the LBC workforce arising from this report but as over 60% of staff are resident there are associated benefits from the recommendations.

Approved by: Sue Moorman, Director of Human Resources

8. EQUALITIES IMPACT

- 8.1 An Equalities Analysis (EA) scoping exercise was undertaken as part of the

LIP3 development process to ascertain the potential positive and negative impact the different policies and proposals will have on groups that share protected characteristics in the borough. The EA scoping exercise is summarised in the table in Appendix A. It reveals that that the Disability group may be impacted negatively by the LIP 2020/21 schemes specifically the Cycling schemes which may include segregated cycle lanes and dockless bike hire. To mitigate this proposed schemes will be designed in accordance with the London Cycle Design Standards and there would be separate engagement and consultation with mobility groups prior to design & implementation with an individual EA undertaken for each specific scheme before delivery commences.

The Equalities Impact score for impacts on this group is medium however these impacts can be mitigated against through further engagement and consultation with these groups prior to the commencement of each specific scheme.

Approved by: Yvonne Okiyo, Equalities Manager

9. ENVIRONMENTAL IMPACT

9.1 The making of the LIP3 has been informed by a process of Strategic Environmental Assessment (SEA). The LIP3 proposals and outcomes were informed by the SEA scoping report, and initial EA and HIA, and where issues or weaknesses have been identified actions and changes have been taken to mitigate and reduce impacts.

9.2 The SEA Report and EA are available on the Council's website.

10. CRIME AND DISORDER REDUCTION IMPACT

10.1 A number of the projects and programmes within the LIP3 support the Council's wider objective to improve community safety, specifically with regards to reducing road danger and reducing traffic collisions and associated casualties.

10.2 The design of public realm schemes will involve liaison and consultation with the Metropolitan Police Service to reduce the risk to personal safety.

11. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

11.1 Approval of the 2020/21 Annual Spending Submission is recommended in order to release funding allocated by TfL to support implementation of the LIP3.

11.2 Due to the potential change to the Corridors funding allocation in October 2019, and the uncertainty regarding the levels of discretionary funding for the

schemes outlined in paragraph 1.3, it is recommended that the Executive Director of Place be delegated authority to further amend the Annual Spending Submission in consultation with the Cabinet Member for Transport, Regeneration and Environment.

12. OPTIONS CONSIDERED AND REJECTED

- 12.1 The option of not submitting the 2020/21 Annual Spending Submission was not considered as the borough would lose out on £2.471 million of Capital funding.

13. DATA PROTECTION IMPLICATIONS

13.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?

No

The Director of Place comments that there are no data protection implications from this report.

Approved by: Heather Cheesbrough, Director of Strategic Transport and Planning

CONTACT OFFICER: Heather Cheesbrough – Director of Planning and Strategic Transport
Ian Plowright, Head of Strategic Transport
Ben Kennedy, Strategic Transport Manager
(Report Author)

BACKGROUND DOCUMENTS: Croydon LIP3:
<https://www.croydon.gov.uk/transportandstreets/policies/third-local-implementation-plan>

APPENDICES: Appendix A - Equalities Impact Analysis

Equality Analysis Form

1. Introduction

1.1 Purpose of Equality Analysis

The council has an important role in creating a fair society through the services we provide, the people we employ and the money we spend. Equality is integral to everything the council does. We are committed to making Croydon a stronger, fairer borough where no community or individual is held back.

Undertaking an Equality Analysis helps to determine whether a proposed change will have a positive, negative, or no impact on groups that share a protected characteristic. Conclusions drawn from Equality Analyses helps us to better understand the needs of all our communities, enable us to target services and budgets more effectively and also helps us to comply with the Equality Act 2010.

An equality analysis must be completed as early as possible during the planning stages of any proposed change to ensure information gained from the process is incorporated in any decisions made.

In practice, the term '**proposed change**' broadly covers the following:-

- Policies, strategies and plans;
- Projects and programmes;
- Commissioning (including re-commissioning and de-commissioning);
- Service review;
- Budget allocation/analysis;
- Staff restructures (including outsourcing);
- Business transformation programmes;
- Organisational change programmes;
- Processes (for example thresholds, eligibility, entitlements, and access criteria).

2. Proposed change

Directorate	PLACE
Title of proposed change	Local Implementation Plan – Annual Spending Submission 2020/21
Name of Officer carrying out Equality Analysis	Ben Kennedy – Strategic Transport Manager

2.1 Purpose of proposed change (see 1.1 above for examples of proposed changes)

The Annual Spending Submission of local transport schemes has to be sent to TfL each year to release Local Implementation Plan (LIP) funding. This submission forms part of the three year programme of investment that was approved as a key decision in February 2019 when Croydon's Local Implementation Plan 3 (LIP3) was submitted to the Mayor of London for approval in March 2019. The funding is provided by TfL to support delivery of schemes to ensure the borough meets the objectives and targets set in the Mayor's Transport Strategy ("MTS"). The LIP3 included a three year programme of investment of schemes that the council intended to deliver in order to meet the Mayor of London's transport outcomes. The LIP3 document was approved by the Mayor of London in March 2019 however we are still required to submit an Annual Spending Submission in advance of each new financial year. The Annual Spending Submission is a key element in delivering the MTS priorities – Vision Zero, improving air quality, increasing sustainable mode share and traffic reduction.

There are no significant changes to the programme from what was submitted at the LIP3 approval stage at February 2019 Cabinet.

3. Impact of the proposed change

Important Note: It is necessary to determine how each of the protected groups could be impacted by the proposed change. Who benefits and how (and who, therefore doesn't and why?) Summarise any positive impacts or benefits, any negative impacts and any neutral impacts and the evidence you have taken into account to reach this conclusion. Be aware that there may be positive, negative and neutral impacts within each characteristic.

Where an impact is unknown, state so. If there is insufficient information or evidence to reach a decision you will need to gather appropriate quantitative and qualitative information from a range of sources e.g. Croydon Observatory a useful source of information such as Borough Strategies and Plans, Borough and Ward Profiles, Joint Strategic Health Needs Assessments <http://www.croydonobservatory.org/> Other sources include performance monitoring reports, complaints, survey data, audit reports, inspection reports, national research and feedback gained through engagement with service users, voluntary and community organisations and contractors.

3.1 Deciding whether the potential impact is positive or negative

Table 1 – Positive/Negative impact

For each protected characteristic group show whether the impact of the proposed change on service users and/or staff is positive or negative by briefly outlining the nature of the impact in the appropriate column. . If it is decided that analysis is not relevant to some groups, this should be recorded and explained. In all circumstances you should list the source of the evidence used to make this judgement where possible.

Protected characteristic group(s)	Positive impact	Negative impact	Source of evidence
Age	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality,	None	

	reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.		
Disability	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	Measures to support the increase in cycling in the borough such as segregated cycle lanes and dockless bike hire can have a negative impact on blind, partially sighted or wheelchair users.	
Gender	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	
Gender Reassignment	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	
Marriage or Civil Partnership	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	
Religion or belief	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	
Race	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	

Sexual Orientation	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	
Pregnancy or Maternity	Improved accessibility to public transport & public realm & pedestrian crossings, cycle lanes, electric vehicles, improved air quality, reduced congestions, slower vehicle speeds, safer roads, more active travel and healthier streets.	None	

Important note: You must act to eliminate any potential negative impact which, if it occurred would breach the Equality Act 2010. In some situations this could mean abandoning your proposed change as you may not be able to take action to mitigate all negative impacts.

When you act to reduce any negative impact or maximise any positive impact, you must ensure that this does not create a negative impact on service users and/or staff belonging to groups that share protected characteristics. **Please use table 4 to record actions that will be taken to remove or minimise any potential negative impact**

3.2 Additional information needed to determine impact of proposed change

Table 2 – Additional information needed to determine impact of proposed change

If you need to undertake further research and data gathering to help determine the likely impact of the proposed change, outline the information needed in this table. Please use the table below to describe any consultation with stakeholders and summarise how it has influenced the proposed change. Please attach evidence or provide link to appropriate data or reports:		
Additional information needed and or Consultation Findings	Information source	Date for completion
1,000 consultation responses from the LIP3 reported in February Cabinet Report.	https://www.croydon.gov.uk/sites/default/files/Croydon_Third_Local_Implementation_Plan.pdf	

For guidance and support with consultation and engagement visit <https://intranet.croydon.gov.uk/working-croydon/communications/consultation-and-engagement/starting-engagement-or-consultation>

3.3 Impact scores

Example

If we are going to reduce parking provision in a particular location, officers will need to assess the equality impact as follows;

1. Determine the Likelihood of impact. You can do this by using the key in table 5 as a guide, for the purpose of this example, the likelihood of impact score is 2 (likely to impact)
2. Determine the Severity of impact. You can do this by using the key in table 5 as a guide, for the purpose of this example, the Severity of impact score is also 2 (likely to impact)
3. Calculate the equality impact score using table 4 below and the formula **Likelihood x Severity** and record it in table 5, for the purpose of this example - **Likelihood (2) x Severity (2) = 4**

Table 4 – Equality Impact Score

Severity of Impact	3	3	6	9
	2	2	4	6
	1	1	2	3
		1	2	3
	Likelihood of Impact			

Key

Risk Index	Risk Magnitude
6 – 9	High
3 – 5	Medium
1 – 3	Low

Table 3 – Impact scores

<p>Column 1</p> <p>PROTECTED GROUP</p>	<p>Column 2</p> <p>LIKELIHOOD OF IMPACT SCORE</p> <p>Use the key below to score the likelihood of the proposed change impacting each of the protected groups, by inserting either 1, 2, or 3 against each protected group.</p> <p>1 = Unlikely to impact 2 = Likely to impact 3 = Certain to impact</p>	<p>Column 3</p> <p>SEVERITY OF IMPACT SCORE</p> <p>Use the key below to score the severity of impact of the proposed change on each of the protected groups, by inserting either 1, 2, or 3 against each protected group.</p> <p>1 = Unlikely to impact 2 = Likely to impact 3 = Certain to impact</p>	<p>Column 4</p> <p>EQUALITY IMPACT SCORE</p> <p>Calculate the equality impact score for each protected group by multiplying scores in column 2 by scores in column 3. Enter the results below against each protected group.</p> <p>Equality impact score = likelihood of impact score x severity of impact score.</p>
Age	1	1	1
Disability	2	2	4
Gender	1	1	1
Gender reassignment	1	1	1
Marriage / Civil Partnership	1	1	1
Race	1	1	1
Religion or belief	1	1	1
Sexual Orientation	1	1	1
Pregnancy or Maternity	1	1	1

4. Statutory duties

4.1 Public Sector Duties

Tick the relevant box(es) to indicate whether the proposed change will adversely impact the Council's ability to meet any of the Public Sector Duties in the Equality Act 2010 set out below.

Advancing equality of opportunity between people who belong to protected groups

Eliminating unlawful discrimination, harassment and victimisation

Fostering good relations between people who belong to protected characteristic groups

Important note: If the proposed change adversely impacts the Council's ability to meet any of the Public Sector Duties set out above, mitigating actions must be outlined in the Action Plan in section 5 below.

5. Action Plan to mitigate negative impacts of proposed change

Important note: Describe what alternatives have been considered and/or what actions will be taken to remove or minimise any potential negative impact identified in Table 1. Attach evidence or provide link to appropriate data, reports, etc:

Table 4 – Action Plan to mitigate negative impacts

Complete this table to show any negative impacts identified for service users and/or staff from protected groups, and planned actions mitigate them.				
Protected characteristic	Negative impact	Mitigating action(s)	Action owner	Date for completion
Disability	Cycling interventions such as segregated cycle lanes and dockless bikes may cause trip hazards for blind or partially sighted persons	Any proposed schemes would be designed in accordance with the London Cycle Design Standards and there would be separate engagement and consultation with mobility groups prior to design & implementation with an individual EA	Ben Kennedy	April 2020

Equality Analysis

		undertaken for each specific scheme before delivery commences.		
Race	Na			
Sex (gender)	Na			
Gender reassignment	Na			
Sexual orientation	Na			
Age	Na			
Religion or belief				
Pregnancy or maternity				
Marriage/civil partnership				

6. Decision on the proposed change

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Based on the information outlined in this Equality Analysis enter **X** in column 3 (**Conclusion**) alongside the relevant statement to show your conclusion.

Decision	Definition	Conclusion - Mark 'X' below
No major change	Our analysis demonstrates that the policy is robust. The evidence shows no potential for discrimination and we have taken all opportunities to advance equality and foster good relations, subject to continuing monitoring and review. If you reach this conclusion, state your reasons and briefly outline the evidence used to support your decision.	
Adjust the proposed change	We will take steps to lessen the impact of the proposed change should it adversely impact the Council's ability to meet any of the Public Sector Duties set out under section 4 above, remove barriers or better promote equality. We are going to take action to ensure these opportunities are realised. If you reach this conclusion, you must outline the actions you will take in Action Plan in section 5 of the Equality Analysis form	X
Continue the proposed change	We will adopt or continue with the change, despite potential for adverse impact or opportunities to lessen the impact of discrimination, harassment or victimisation and better advance equality and foster good relations between groups through the change. However, we are not planning to implement them as we are satisfied that our project will not lead to unlawful discrimination and there are justifiable reasons to continue as planned. If you reach this conclusion, you should clearly	

Equality Analysis

	set out the justifications for doing this and it must be in line with the duty to have due regard and how you reached this decision.	
Stop or amend the proposed change	Our change would have adverse effects on one or more protected groups that are not justified and cannot be mitigated. Our proposed change must be stopped or amended.	
Will this decision be considered at a scheduled meeting? e.g. Contracts and Commissioning Board (CCB) / Cabinet	Meeting title: Date:	

7. Sign-Off

Officers that must approve this decision		
Equalities Lead	Name: Yvonne Okiyo Position: Equalities Manager	Date: 29.08.19
Director	Name:  Position: Heather Cheesbrough	Date: 30.08.19

REPORT TO:	CABINET 19 September 2019
SUBJECT:	Education Estates Strategy Update
LEAD OFFICER:	Robert Henderson - Executive Director, Children, Families and Education Shelley Davies – Interim Director, Education and Youth Engagement Denise Bushay - Head of Service, School Place Planning and Admissions
CABINET MEMBER:	Cllr Flemming, Cabinet Member for Children, Young People and Learning
WARDS:	All

CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:

Corporate Plan 2018 - 2022

The recommendations in this report are in line with the new operating model – ‘getting the basics right for residents’ and will contribute to the delivery of the following key priority / outcome: ‘Our children and young people thrive and reach their full potential:

- Children and young people in Croydon are safe, healthy and happy, and aspire to be the best they can be
- Every child and young person can access high quality education and youth facilities
- Ensure there are high quality school places for Croydon’s increasing numbers of children and young people.

FINANCIAL IMPACT

The overall cost of the Education Capital Programme is estimated at £66.857m over the period 2019/20 – 2021/22 as set out in Appendix 4 and includes the ESFA funded new special free school - Addington Valley Academy (on the Timebridge site). This project is proposed to be fully funded by the ESFA at a budget of £13.509m.

KEY DECISION REFERENCE NO.: 1719CAB

This is a Key Decision as defined in the council’s constitution. The decision may not be implemented until after 13.00 hours on the 6th working day following the day on which the decision was taken unless referred to the Scrutiny and Overview Committee by the requisite number of councillors.

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:

School Place Planning

- 1.1 Note the update of mainstream school pupil projections undertaken and submitted to the Department for Education (DfE) in July 2019 – available

places vs school capacity (SCAP) 2019 forecasts – appendix 1.

- 1.2 Note the temporary expansion of Smitham Primary by one form of entry from September 2019.
- 1.3 Approve the proposed three year school place supply strategy – paras. 3.24-3.26 and appendix 6.
- 1.4 Note delegated decision (ref no. 0619LR) taken by the Executive Director of Children, Families and Education, in consultation with the Cabinet Member for Children Young People and Learning to close St Andrew's CofE High School from August 2020 – appendices 2 and 3.
- 1.5 Alternative Provision / Pupil Referral Unit (PRU)
 - 1.5.1 Note the decision of East Surrey College not to enter into a lease with Croydon Council for the land adjacent to the Cotelands site.
 - 1.5.2 Note that refurbishment of the existing Cotelands PRU building at John Ruskin College has been completed.
- 1.6 Special Educational Needs and Disability

Note and agree the updated Special Educational Needs and Disability (SEND) supply strategy (Table 1) for the next 3 academic years – 2019/20 to 2021/22. The SEND School Place Plan is informed by the Council's Dedicated Schools Grant Recovery Plan and 0-25 SEND Strategy.
- 1.7 Note that the ESFA commissioned Croydon to lead on the delivery of the new special free school - Addington Valley Academy (Timebridge site) which is proposed to be fully funded by the ESFA at a budget of £13.509m.
- 1.8 Note update on the partnership with Croydon Further Education (FE) college to establish new local post 16 places in an SEN Centre of Excellence.
- 1.9 Note the continued planned expansion of secondary autism Enhanced Learning provision at Oasis Arena.
- 1.10 Note the proposed feasibility option regarding Red Gates; St Giles and Priory Special Schools.

School Admissions

- 1.11 Note the number of children and young people who received their first or top three preference school.

Capital Programme

- 1.13 Note the updated Education Capital Programme spend - appendix 4.

School Maintenance and Compliance

- 1.14 Note the updated on the Schools' Maintenance Plan for 2019/20 that was agreed in January 2019 - Appendix 5 and delegate authority to the

Executive Director, Children, Families and Education to vary the plan to reflect actual prices and new urgent issues that may arise, including authorising spend against the allowance for emergency and reactive works. The Executive Director, Children, Families and Education shall report back to members in respect of any exercise of such authority.

1.15 Note update on fire safety works in Croydon community schools.

2. EXECUTIVE SUMMARY

- 2.1 Croydon's education estate strategy is key to the council meeting its statutory duty for sufficiency of school places. The strategy is underpinned the delivery of policies and priorities in the council's corporate plan. Croydon's education estate is made up of a diversity of educational provisions that caters for the differing needs and preferences of residents. This includes maintenance and improvement of the condition of school buildings and educational facilities for which the council is the responsible body (maintained schools) so that they remains safe, secure and suitable for teaching and learning, leading to better outcomes.
- 2.2 Croydon continues to fulfil its statutory duty for sufficiency of school places for children and young people in the borough by working collaboratively with the diverse education providers – Voluntary Aided, Academies and Free Schools - across the borough. The majority of schools both in the primary and secondary educational phase are now academies or free schools. Academies and free schools have greater freedoms and flexibilities and are independent from local authority control.
- 2.3 The education estates strategy is reviewed twice per year to ensure that it remains relevant. Flexibility is built in the strategy and the supply strategy can contract or expand to meet the changing demand for school places. A proposed school place supply strategy is at appendix 6.
- 2.4 The Governing Body of Smitham Primary have agreed to provide up to an additional 30 Year R places in response to the growing demand in the South West. The growth is mainly due to the Cane Hill housing development.
- 2.5 The Governing Board at St Andrew's CofE High School, with the support of the Diocese and Croydon Council agreed that consultation should take place on the proposed closure of the school from August 2020 as the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and financial sustainability. The school currently has a carried forward deficit which will revert to Croydon upon closure.
- 2.6 The Leader of the Council delegated authority to the Executive Director of Children, Families and Education, in consultation with the Cabinet Member Children, Young People and Learning to authorise the Council to commence consultation on the proposed closure of St Andrew's CofE High School and to consider the outcome of the consultation and make formal decision to close the school. Croydon Council led a six week pre-publication consultation between March and April 2019, and a four week formal consultation between June and July 2019.

- 2.7 Following consultation, the Executive Director of Children, Families and Education, in consultation with the Cabinet Member Children, Young People and Learning have decided that St Andrew's CofE High School should close in August 2020 following completion of Year 11 GCSE examination. This is because the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and financial sustainability.
- 2.8 A total number of 145 responses were received during the pre-publication consultation period which included a letter from Waddon ward councillors; and letter from a Croydon Christian group - St Mark's secondary school - regarding a proposal for St Mark's school on the St Andrew's site. A total of 42 responses were received during the representation period. In addition, we received a letter from Waddon ward councillor which stated their position "if St Andrew's School is to close – and we can see the justification for closing this school for a period of time from August 2020 – then both the school buildings and all of the school playing field should be retained for future educational uses". A letter was also received from St Mark's Secondary School Croydon Group with an attachment containing 241 names stating "I do not support the closure of St Andrew's CE School. I do support the proposal from St Mark's Secondary School Croydon to open in its place".
- 2.9 In January 2019 the East Surrey College took over the running of John Ruskin College and the previous leadership and governance structure was replaced. After much discussion, the college has decided not to enter into a lease agreement to construct a modular building adjacent to the Coteland site for the relocation of Springboard Tuition Service. We are reviewing the offer from Springboard and Cotelands to ensure statutory requirements can be met from the available premises.
- 2.10 Increased places for children with severe learning difficulties (SLD) and moderate learning difficulties (MLD) will be delivered from St Nicholas School and Red Gates School, including specialist nursery places in the latter case. Croydon College will provide new post 19 specialist places in temporary accommodation on the Coulsdon site from September 2019. The Council's Dedicated Schools Grant Recovery Plan necessitates strategic review and feasibility with options for special school provision in Red Gates, St Giles and Priory Schools.
- 2.11 This report provides an update on the education estates strategy that was agreed by cabinet in January 2019. This includes proposals that were under consideration, approved projects that are being implemented, changes to approved projects and new projects for which we are seeking approval.
- 2.12 The purpose of the report is to update and to seek Cabinet's approval for the recommendations.

3. DETAIL

School Place Planning

- 3.1 Under section 14 of the Education Act 1996, every local authority (LA) has a statutory duty to provide sufficient school places for all pupils in its area. This includes the planning and reviewing of school places, securing diversity and

- increasing opportunities for parental choice to ensure the needs of the community are met, as well as managing surplus places.
- 3.2 In order to ensure effective pupil place planning, Croydon is proposing a 3 year school place supply strategy which will be reviewed/updated on an annual basis. The supply strategy is informed by data from a wide variety of sources and is appended at appendix 6 for members' consideration and approval.
- 3.3 Croydon has the largest population of 0-18 year olds in London at 97,200 residents (mid 2014 population estimate), which makes up 25.8% of the total population of Croydon. The number of residents aged 0-18 years will increase by approximately 8,200 residents by 2021. The Spring 2016 School Census showed there were a total of 56,565 pupils attending state funded schools in Croydon. This is an increase of 889 pupils or just under 2% compared to Spring 2015. (*Croydon Observatory*)
- 3.4 Over the next 10 years, there are significant housing developments planned across the borough, in particular in the Central and South West planning areas which is likely to increase the number of children and young people needing a school place in the foreseeable future. The developments in the South West and Central planning areas are already under construction. Approximately 8840 units will be implemented in the Central planning area over 10 years and more than 2500 units being delivered in the South and South West in the next 10 years.
- 3.5 Demand for school places
The significant growth in demand that Croydon experienced previously necessitated a massive programme of works to create new/additional places through the establishment of new schools and expansion of existing schools. These additional places were created in educational planning areas across the borough with the greatest demand.
- Primary*
- 3.6 Croydon has six educational planning areas – North West, East, Central, South East, South, South West - for the primary phase pupil of place planning; each with its own distinct demographic profile and migration patterns.
- 3.7 Croydon has been experiencing a slowing of additional demand for primary school places on a borough wide level. However this differs across the six educational planning areas with some areas e.g. Central, South and South West showing an increase in demand, whilst other areas, such as, the North West and East are still experiencing a higher level than necessary of surplus places which could affect the viability of existing schools.
- 3.8 The demand for places in Croydon's primary phase is not restricted to children that are due to start compulsory education, nor does the on-time admissions round adequately provide an accurate picture of the number of places that will be required during the following education year. 'In year' applications for reception R places, which are a major factor in Croydon, create an all year pressure to find additional places, and since families who make these applications characteristically have young families with primary aged children, there is a continued pressure across the whole primary estate.

- 3.9 The number of primary applications received for the 2019 intake has more or less remained the same but varies across planning areas in comparison with the number of primary applications received for the 2018 intake. The extent to which this recent trend will impact on the demand for primary school places in future depends on planned housing developments scale and any additional school places created.
- 3.10 Croydon's projected demand for state-funded primary places for 2018/19 to 2023/24 are as follows:
- On roll 2018/19 = 33,229
 - Growth to 2023/24 = 332 (11 forms of entry)
- 3.11 In preparation for 2019/20, Croydon has put in place:
- 30 additional temporary primary school places – Year R.
- 3.12 *Secondary*
There are two secondary educational phase planning areas, North and South, which reflect home to school journeys as pupils tend to travel further to school independently due to good transport links.
- 3.13 Projections indicate an increase in demand for secondary school places as pupils transfer from primary to secondary. Currently, there are enough secondary school places to meet overall demand (current surplus is 5.6%) at borough wide level. However this varies at educational planning area level with a higher level than required of surplus places in the North and sufficiency in the South. There has been an increase by 3% in the number of secondary applications received for the 2019 intake.
- 3.14 For the secondary educational phase, when compared with other London Boroughs, the projections indicate that Croydon will have the largest increase over the full projection period (2016/17 to 2027/28) where an additional 4,200 places (140 forms of entry) will be needed by 2027/28.
- 3.15 For 2020/21 academic year, an additional 900 secondary school places (Year 7 – 11) will be provided through the free school route.
- 3.16 Croydon's projected demand for state-funded secondary places 2018/19 to 2025/26 are as follows:
- On roll 2018/19 = 17,868
 - Growth to 2025/26 = 2821 (94 forms of entry)
- 3.17 Pupil Projections for SCAP 2019
Croydon commissions the Greater London Authority (GLA) School Roll Projection (SRP) service to forecast future demand for school places. The SRP is used for the council's supply strategy for school place planning as well as its annual School Capacity (SCAP) return to the Department for Education (DfE).
- 3.18 The projections are designed to give a strategic-level indication of where additional demand may arise in future. It is not intended that the projections be considered as definitive evidence that additional provision is required in a particular planning area. The Council also applies local knowledge to ensure that local factors are taken into account to enhance the robustness of the

projected figures.

- 3.19 When comparing the GLA 2018 projections to the October 2018 school census, there was a slight over-projection (2.5%) of the number of children in Reception for 2018/19 and a slight over-projection (1.1%) of the number of children in Year 7 for 2018/19, borough-wide.
- 3.20 To allow for unexpected in-year growth in demand and parental choice, the Council aim to allow approximately 5% surplus places. The percentage of surplus places varies across the planning areas and the spare capacity within the system allows for choice for parents with children of school age moving into the borough, especially in areas with new housing developments which feasibly could create a demand for school places in excess of the forecasts.
- 3.21 Based on current forecasts and the available places within the education system, in relation to primary, there is a potential shortfall of places in the Central, South and South West of the borough due to planned housing developments. Agreement has been reached with Smitham Primary to provide an extra 30 YR places in September 2019 via an internal bulge class. Discussions about possible expansion are taking place with existing schools to ascertain the feasibility, viability and desirability for providing additional school places.
- 3.22 For the secondary phase, there is sufficient capacity within the school estate to accommodate pupil demand for school places at borough level but there has been an increase in demand in the South and we are monitoring this to see if this is sustained growth. The Council also takes into consideration that children moving to secondary school tend to travel further, including across planning area and outside the borough.
- 3.23 Available Places vs SCAP19 forecasts - (Appendix 1)
Appendix 1 contains Croydon's recent School Capacity (SCAP) survey and forecast of pupil numbers submitted to the DfE in July 2019. The forecast will be validated by the DfE in early 2020.
- 3.24 School Places Supply Strategy – (Appendix 6)
The demand for school places is unevenly spread across the planning areas, with pressure in some areas and spare capacity in others. If the demand for school places increases, the Council can expand existing schools on a temporary or permanent basis, or new schools can be established through the free school presumption. If demand decreases, the number of places at existing schools can be reduced through an in-year variation of the schools' admission number via the Office for Schools' Adjudicator, Education and Skills Funding Agency or through consultation on the admission arrangements.
- 3.25 We are seeking cabinet approval for the proposed school place supply strategy (Appendix 6) for the next 3 years. It includes additional places that will be provided through the centrally funded free school programme and review that is currently underway at education planning area level. The Council is carrying out research to identify existing schools with capacity to expand in areas where demand for school places is likely to increase. The Council continues to monitor and work with schools with falling school rolls to manage surplus places. Cabinet is asked to approve the draft school place supply strategy.

3.26 Work is being undertaken to develop a detailed Education Estates supply strategy which is expected to be complete in the Spring 2020. A key part of element of the strategy will be air-mark potential sites in the Local Plan for educational use. Discussions are at an early stage however the potential for the site to provide additional school places in the South/South West of the borough is a top priority.

Types of schools

3.27 Croydon has a diverse range of educational provision, as outlined below:

- A total of 88 primary schools, of which:
 - 29 are maintained / Community schools
 - 59 are non-maintained: 46 Academies, 2 Free Schools and 11 Voluntary Aided schools

- A total of 23 secondary non-maintained schools, of which:
 - 6 are Voluntary Aided schools
 - 15(are Academies
 - 2 Free schools

3.28 The Academies Act 2010 provides a statutory mechanism for maintained schools, to 'convert' to academy status. New academies were also established under the label of 'free schools'. Where a local authority considers that there is a need for a new school in its area, it must (other than in exceptional cases) seek proposals to establish an academy in the form of a 'free school'.

3.29 Since 2018 a total of 6 maintained schools have changed their status to academy, the last being Beckmead Family of Schools which changed its status in April 2019.

3.30 Proposed closure of St Andrew's CofE High School

In December 2018, the Chair of the Governing Board of St Andrew's requested that the council commence the statutory process for the proposed closure of St Andrew's School following a review of the financial viability of the school. Statutory consultation took place between March and April 2019 (Pre-publication)) and June and July 2019 (publication of statutory notice and representations stage).

3.31 The Leader of the Council's decision reference number: 0619LR delegated to the Executive Director of Children, Families & Education, in consultation with the Cabinet Member for Children, Young People & Learning to: authorise the Council to commence consultation regarding the proposed closure of St Andrew's Church of England High School; and to consider the outcome of the consultation and make the formal decision to close the school.

3.32 During the pre-publication consultation period the council sought views and engage with those that will be directly affected by the proposed closure of St Andrew's CofE High School. Those with an interest also had the opportunity to suggest options for consideration on the proposed closure of the school. The representation period provided an opportunity for people to comment on or object to the proposal within four weeks of the publication date.

3.33 Following pre-publication and representation (formal consultation), the Executive Director of Children, Families & Education, in consultation with the Cabinet Member for Children, Young People & Learning have decided that St Andrew's CofE High School should close from August 2020 as the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and financial sustainability.

3.34 *Potential impact of the closure of St Andrew's*

a. Current Pupils

There will be no displaced pupils as there will only be Year 11 pupils who will have completed their GCSE examinations in July 2020 and the proposed closing date of the school is August 2020.

The interim provision for newly arrived Unaccompanied Asylum Seeking Children (run by the Virtual School) is currently located at St Andrew's. Should the school close, a new location will be found for this provision.

b. Community

One of the key concerns raised during the consultation is the worry that the land will be sold for housing. The usage of the land is to be determined by the Southwark Diocesan Board of Education who are currently exploring options to continue using the site/building for educational purposes to retain proportionality of Church school places.

c. School Places

School roll projections indicate sufficiency of secondary school places across the borough for the next 3 years, however this will be reviewed / monitored if the proposed closure of St Andrew's is approved.

d. Balance of denominational provision

It is recognised that the proposed closure will reduce the number of Church of England secondary school places available in the borough if an alternative plan has not been agreed by the Diocese.

Pre-publication consultation

3.35 A total number of 145 responses were received during the pre-publication consultation period; of which 48 were from a Croydon Christian group - St Mark's secondary school - regarding a proposal for St Mark's school on the St Andrew's site. We also received responses from Waddon ward councillors - Cllr Robert Canning; Cllr Joy Prince; and Cllr Andrew Pelling who expressed the view that both the school buildings and all of the school playing field should be retained for future educational use and their view is that a safeguard to this effect must be included as an integral part of any decision to close the school from next year.

Representation / formal consultation

3.36 During the representation period, a total number of 42 responses were received. This includes a letter from Waddon ward councillors - Cllr Robert Canning, Cllr Joy Prince; and Cllr Andrew Pelling who stated that that "if St Andrew's School is to close – and we can see the justification for closing this school for a period of time from August 2020 – then both the school buildings and all of the school playing field should be retained for future educational use. Our view is that a safeguard to this effect must be included as an integral part of any decision to close the school from next year. We also take the view that

there is a need to plan for a balance of denominational provision of school places within the borough. The closure of St Andrew's CofE School would compromise this balance.

- 3.37 The majority of respondents are local residents.
- 3.38 The majority of respondents do not support the proposed closure of St Andrew's, but would support a new school on the site.
- 3.39 The top thematic issues raised by respondents are:
- closure of St Andrew's would result in less denominational places in Croydon
 - large amounts of planned housing in the area and therefore the school places will be needed in the future
 - local children will have to travel further to school.
 - the land no longer used for educational purposes / will be used for housing.
 - school should be improved rather than closed
 - school and playing field should be retained for future educational use.
- 3.40 The council's/Diocese response are outlined in the consultation outcomes report at appendices 2 and 3. The report contains a detailed analysis of the responses received.
- 3.41 St Andrew's CofE High School had a carried forward deficit of £1.324m as at March 2019, with a projected year end deficit of £1.975m (operating with a 2019/20 in-year deficit of £0.651m) by March 2020, leaving a total estimated deficit of £2.246m by August 2020. Under current legislation, where a maintained school closes any balance held by the school (whether surplus or deficit) reverts to the Authority and cannot be transferred as a balance to any maintained school, even where the school is a successor to the closing school.
- 3.42 Cabinet is the decision maker on the proposed closure of St Andrew's school. The Statutory Guidance on opening and closing maintained schools makes clear that the decision-maker must consider the views of those affected by a proposal or who have an interest in it, including cross-local authority border interests. The decision-maker should not simply take account of the number of people expressing a particular view. Instead, they should give the greatest weight to responses from those stakeholders likely to be most directly affected by a proposal – especially parents (or those with parental responsibility) of children at the affected school.
- 3.43 In making a decision, Cabinet should be satisfied that there are sufficient surplus places elsewhere in the local area to accommodate displaced pupils, and the likely supply and future demand for places in the medium and long term. The Cabinet should take into account the overall quality of alternative places in the local area and the popularity of other local schools. Where, as in the current circumstances, there is a proposal to close a school that has been designated with a religious character, decision-makers should consider the effect that this will have on the balance of denominational provision in the area, as well as the number of pupils currently on roll, the medium and long term need for places in the area, and whether standards at the school have been persistently low.

- 3.44 The Diocesan Board of Education acknowledges that the proposed closure of St Andrew's school threatens the number and proportionality of church school places. For this reason, the Diocese is exploring options to retain the use of St Andrew's site for educational purposes to safeguard the number of proportionality of Church of England school places in Croydon.
- 3.45 From September 2018, the council provided pupils in Years 7-9 with an alternative school place with only Years 10 and 11 remaining at St Andrew's. The proposal is to close St Andrew's school in August 2020 following completion of Year 11 GCSE examinations.
- 3.46 When issuing a decision, the decision-maker can:
- reject the proposal;
 - approve the proposal without modification;
 - approve the proposal with such modifications as they think desirable, after consulting the proposer (as appropriate); or
 - approve the proposal – with or without modification – subject to certain conditions which are specified by statute.
- 3.47 Alternative Provision / Pupil Referral Unit
The Council has a duty to make arrangements for the provision of suitable education at school or otherwise for each child of school age who for reasons of illness, exclusion or otherwise would not receive it unless such arrangements were made.
- 3.48 Alternative provision for primary age pupils is provided by The Beckmead Trust, which is Croydon's specialist provision for pupils with Social Emotional and Mental Health (SEMH) needs.
- 3.49 Croydon has a single maintained pupil referral unit - Saffron Valley Collegiate (SVC). The PRU provides places for secondary age pupils who have been permanently excluded from mainstream; have been offered places because they are considered being at risk of permanent exclusion; or who have been assessed as being emotionally based school refusers (EBSR); and for pupils of statutory school age who are unable to attend school because of medical needs.
- 3.50 In July 2018, via delegated authority, cabinet agreed to the relocation of Springboard Tuition Service – Pupil Referral Unit – PRU – including the commissioning of necessary works, subject to agreement from the site owner. In January 2019 the East Surrey College took over the running of John Ruskin College and the previous leadership and governance structure was replaced. Although there was an in principle agreement with the previous leadership at the college, after much discussions with the new leadership East Surrey College declined to enter into a lease for the land in April 2019. This decision means we are no longer able to construct a modular building on the Cotelands site.
- 3.51 We are looking at alternative sites where a new modular building may be erected to ensure that the breadth of offer to young people is still available.

Special Educational Needs and Disability (SEND)

- 3.52 The Council as an education authority has specific duties in relation to provision of education for children with special educational needs (SEN). The main duties include: to identify whether a child for whom they are responsible has SEN; and to assess a child who in their opinion has SEN. If the assessment shows that it is necessary to make an Education, Health and Care Plan (EHCP): determining the child's needs and the educational provision required and to ensure the specific provision set out in the Plan is provided. In addition, in carrying out its duties under Part 3 of the Children and Families Act 2014, local authorities must have regard to the importance of providing children and their parents and young people with the information and support necessary to participate in decisions.
- 3.53 Croydon's vision for young people with special educational needs and disabilities is that these young people are included within the community of Croydon and are given the same opportunities as others to access education to live fulfilled lives, gaining employment and living as independently as possible.
- 3.54 Croydon Council Cabinet approved the Council's 0-25 SEND Strategy in March 2019 and in July 2019 the Council submitted a five-year Dedicated Schools Grant (DSG) Recovery Plan to deliver a budget addressing the 2018/19 overall DSG deficit of £9.193m, which includes the High Needs Block in year out-turn of £5.612m, over a five year period. The DSG Recovery Plan was informed by a review of special school and Enhanced Learning Provision (ELP) funding which included review of the Council's strategic approach to special school place planning. The SEND place planning and Education Estates Strategy update takes account of these developments. Since the introduction of the *Children and Families Act 2014* and the subsequent revision of the statutory *Special Educational Needs Code of Practice* (January 2015) extending responsibility to meet the needs from age 0-25, nationally, Local Authorities (LAs) have struggled to meet the growth in numbers with no additional funding from central government to support this.
- 3.55 St Nicholas Special Primary School
Construction is underway to expand St Nicholas school by 2FE. The new purpose built building will encompass this expansion and the existing 2FE provision to create a new 4FE school. The new building is on track to be completed in April 2020 and the demolition of the existing buildings on site and all external works are due to be completed by September 2020. In the interim and prior to completion, to accommodate demand for places at St Nicholas, temporary accommodation has been leased on the Canterbury Mills site for a further year. From September 2019 further children join new reception classes for the final year of St Nicholas School provision run from this site
- Croydon new Special Free School (Addington Valley Academy)
- 3.56 To meet increased demand for special school places for children with autism and learning difficulties (aged 2 -19) the Council successfully bid for capital funding from the Department for Education via the Education and Skills Funding Agency (ESFA) to develop a new free special school. In 2018 Orchard Hill College Academy Trust (OHCAT) were appointed the education provider. Consultation was undertaken by OHCAT during May/June 2019.
- 3.57 An in depth, survey carried out indicated a need to change the original position

of the building due to presence of soak-aways. Plans have been revised and planning permission approved.

SEN Post 16 Centre of Excellence

- 3.58 To provide a specialist further education pathway for young people with SEND and to improve outcomes for these young people, Croydon Council and Croydon Further Education College are working in partnership to take forward development of a post 16 SEN Centre of Excellence providing education pathways for young people with severe and profound and multiple learning difficulties. This will include a comprehensive specialist offer that provides Entry Level and accredited pathways to employment, volunteering, supported engagement and independence for Croydon young people in their community.
- 3.59 From 2019 Croydon Council and Croydon College are planning education provision for young people with complex SEN who are post 19 in temporary accommodation on the Coulsdon College campus of Croydon College.

Enhanced Learning Provision

- 3.60 Croydon Council has maintained current Enhanced Learning Provision (ELP) places. We are in the process of implementing agreements with providers to establish an effective programme for monitoring quality of education and outcomes for children. A bench-marking review of the Top Up funding for ELPs and special schools has been undertaken, with recommendations for review of the effectiveness and coherence of ELPs and special school provision to follow. The current focus of the Council is working with providers to provide an enhanced learning specialist offer which is underpinned by practitioners who are suitably qualified and has flexibility to provide for the fluctuating number of children for whom this is a suitable education pathway.
- 3.61 Croydon's Dedicated Schools Grant was overspent at the end of the financial year 2018/19 by £9.2m, which includes the High Needs Block in year out-turn of £5.6m attributable to increase in numbers of children with an EHCP and an over-reliance on independent school sector placements. The latter being principally due to insufficient local specialist education places. A key focus of the approach to application of the special provision fund will be invest to save.
- 3.62 The five year High Needs Block strategy approved by cabinet in June 2019 identifies two key strands of development relevant to school place planning. Firstly the expansion of specialist education in local state-funded special schools and FE colleges to reduce reliance on the independent sector and increase local placement and secondly to increase placement in mainstream schools, with the right provision in place without the need for an EHC Plan whenever possible. The aim is to ensure that investment is focused on development of a coherent pathway that leads to increased numbers of young people with SEN engaged in employment and/or living independently with support in or near their local community. This strategy has been informed by the PPL Demand and Capacity Review (2017).
- 3.63 By way of further development and to inform financial and place planning the Council has reviewed the revenue funding of local state-funded specialist education placements and proposes increase on an interim two-year basis for Red Gates and Priory Schools to support the efficient management of these schools in the context of increased numbers and issues on both sites regarding

the suitability of accommodation for the cohort of children attending the school. Revenue costs will be further reviewed in two years when the effect of the opening of the new free special school will be taken into consideration.

Special Provision Fund Allocation– strategic development of special school provision

- 3.64 Croydon's allocated special education provision fund is an original allocation of £0.969m annually for a three year period, with an additional funding of £0.676m and £1.352m announced in May and December 2018, respectively; with a total of £4,934m being allocated by 2020/21. The allocation is based on projected population growth. The changing pattern of need and increased number of children at Red Gates School and the building condition at St Giles School have led to a need to review the suitability of the buildings for provision of more personalised teaching and learning and facilities which are fit for purpose. This has been undertaken, when considered alongside the strategic direction of travel, need to provide coherent pathways which minimise uncertainty about children's local special education pathway in education and the pressing need to address the unsuitability and condition of the St Giles and Priory School buildings. A broader feasibility addressing strategically coherent and cost effective options which include development of the individual schools or a possible option of one all-through special school to meet the needs of children with severe learning disability (SLD) / profound and multiple learning disability (PMLD) needs in a purpose-built fit for purpose building will be taken forward and presented during 2019/20 and 2020/21.

3.65 Table 1 – Proposed 3 year SEND school places supply strategy

1FE (form of entry) for Special schools usually equates to one class of 8 pupils

Academic Year 2019/20	Academic Year 2020/21
<ul style="list-style-type: none"> • St Nicholas School planned place number (age 4-11) delivered across 2 sites (Canterbury Rd – temporary and St Nicholas School mainsite). • Willow Trees Specialist Nursery under management of Red Gates Primary School and delivered within curtilage of Red Gates. Red Gates School 1FE bulge reception class September 2019 – demountable installed for one year. Planned place numbers at Red Gates School (inc nursery places). • Post 19 SEN specialist pathway to adulthood programme (24 planned places) delivered in partnership with Croydon College on Coulsdon College site – temporary building. • Replacement of perimeter fencing at Priory School to address safe-guarding of young people. Planned place number at Priory School. In depth, strategic feasibility study to set out options for providing coherent, local pathways for children with more complex SEND, in buildings which are fit for purpose and support children’s learning and safe-guarding needs. (Red Gates, St Giles, Priory Schools) • ELP contracts issued and signed; provision monitored against needs of the young people for whom Council provides specialist provision. Recommendations to Education Estates Strategy Board to inform January Cabinet. Croydon’s allocated special education provision fund is an original allocation of £0.969m annually for a three year period, with an additional funding of £0.676m and £1.352m announced in May and December 2018, respectively; with a total of £4,934m being allocated by 2020/21 	<ul style="list-style-type: none"> • St Nicholas School new build opening April 2020. Planned place numbers Sept 2020 200 establishing full capacity of 230 by 2023 . • Implementation of outcome of in-depth special school feasibility with approved forward plan for delivery of places in suitable buildings (Red Gates, St Giles and Priory special schools). • Post 19 pathway of specialist SEN provision with Croydon FE College delivered from Coulsdon College. • Plan for 16-25 specialist SEN pathway specification approved with schedule of works (Croydon College). • Recommendations for future ELP development. • Review Alternative Provision

4. School Admissions

Admission Authority

- 4.1 The Council is the Admission Authority for Community schools and is therefore responsible for determining the Admission Arrangements for these schools. Admission Arrangements were determined by full council in January and are part of Croydon’s policy framework approved by full Council.

4.2 Primary

For the 2019/20 academic year (September 2019), a total of 4,690 applicants have been received for Year Reception places, of which 83% have been offered a place at their first choice preference school and 96% receive an offer at one of their top 3 preferred schools.

4.3 Secondary

For the 2019/20 academic year, 4728 on-time applications for Croydon residents were received, of which 63% were offered a space at their first preference school and 85% received an offer at one of their top 3 preferred schools.

5. **Capital Programme**

The updated capital programme is attached at Appendix 4 and lists the projects and funding for the additional school places. The overall Capital programme delivery budget total is accurate, we are reconciling the profile spend with the capital delivery team.

5.1 **Schools' Maintenance and Compliance**

The Council has a duty to ensure that its school buildings meet the minimum standard and premises are maintained so that: they are safe, warm and weather tight and provide a suitable learning environment.

5.2 Schools' Maintenance Plan

The current Schools' Maintenance Plan (Appendix 5)-agreed by Cabinet in January 2019 has been updated to reflect new works, including planned maintenance to be undertaken over the next year 2020/21.

5.3 The Council is responsible for the larger condition and maintenance works in maintained schools. Funding for repairs and maintenance is delegated to schools. The sums below which it is the responsibility of schools for maintenance works are as follows:

- I. Nursery and PRUs £5k,
- II. Primary and special schools £10k,
- III. Secondary £25k

5.4 Update on Planned Maintenance Works Programme 2019/20

Below is an update on the planned maintenance works as set out in the January 2019 cabinet paper.

5.5 Mechanical Works

The replacement of pipework and radiators to the following schools is currently underway and will complete by September 2019 -

1. Norbury Manor
2. Orchard Way
3. Winterbourne Nursery and Infants
4. Winterbourne Junior Girls

5.5.1 Bensham Manor – replacement of pipework and radiators will be phased throughout the year and complete 30 August 2020.

5.5.2 Crosfield Nursery and The Hayes Primary School – Initial survey carried out. Instruction to proceed with drawings and design issued.

5.5.3 Elmwood Primary School – completed.

5.6 Electrical Works

Bensham Manor – Works are programmed to commence in August 2019. The works will need to be programmed and co-ordinated with the Heating and Mechanical Maintenance Programme.

5.6.1 Purley Oaks Primary – Electrical works commenced in July 2019 and due to complete August 2019.

5.6.2 Greenvale Primary – Electrical works commenced in July 2019 and due to complete by September 2019.

5.6.3 Ridgeway Primary were due to be undertaken as part of the 2020/21 maintenance programme, however, this was brought forward as urgent works were required and these are due to complete September 2019.

5.6.4 Electrical Surveys have been completed at the below schools and a design and specification has been produced for each school. The electrical works at the below schools will be programmed to be completed during the 2019/20 academic year school holidays

- Norbury Manor Primary
- Orchard Way Primary
- The Hayes Primary
- Winterbourne Infant & Nursery
- Woodcote Primary

5.7 General Build Works

Elmwood Infants Kitchen - Works started on site in August 2019 with a 20 week programme. Current completion date is programmed to be December 2019.

5.7.1 Kenley Remodeling Works – The budget for the works has increased due to the extent of works that are required. Commencement on site in August 2019.

5.7.2 Gresham Primary – The works to the existing bell tower and roof have been completed. Works are planned to the existing external drainage on site.

5.7.3 Tunstall Nursery – Works have been specified and are proposed to be completed in 2020/21.

5.7.4 Downsview Primary - Works have been specified and are proposed to be completed in 2020/21.

5.8 Asbestos Management

It is extremely important that any asbestos present in Croydon schools is managed properly. Failure to follow the Control of Asbestos Regulations 2012 and any corrective measures may put the future health of staff, pupils and visitors at risk.

- 5.9 Where asbestos is present, the council take the following steps to manage the asbestos in our schools ensuring they have the following:
- Management survey of asbestos-containing materials (ACMs)
 - Assess the risks associated with ACMs.
 - A plan for managing asbestos.
 - Make sure staff and visitors know the risks and precautions they need to take.
 - Keep the management of asbestos under continuous review.
- 5.10 All community schools between 2017 and 2018 have had full management surveys undertaken. The asbestos re-inspection programme commenced in 2018. Asbestos Management Plans (AMP) have been developed for each community school. The plan is to roll out the Asbestos Management Plan to each school when the new re-inspection programme commences in the new year. The Asbestos Management Plans will include all the asbestos and Refurbishment and Demolition (R+D) surveys. Where identified, the asbestos register will be updated to show any asbestos removals and where ACM's are present.
- 5.11 Reactive works
The programmes set out in this report are based on estimated costs and not tendered prices. It is recommended that the Executive Director, Children, Families and Education, be given the delegated authority to vary the programme to reflect actual prices and new urgent issues that may arise, including authorising spend against the allowance for emergency and reactive works. Any such delegated decisions may only be taken provided they are within the budget and policy framework of the Council and any use of such delegated authority will be reported back to members.
- 5.12 Fire Safety in Schools - update from January 2019 Cabinet Paper
The review of all of the fire safety audits was concluded in October 2018 and identified both management requirements and measures to be undertaken by the school and physical works that need to be undertaken to the building fabric as part of the overall capital programme allowance. The programme of physical works has been broken down in to eight tranches with between 5-7 schools in each tranche. Tranche one and two has been completed. Three further tranches have commenced on site in September 2019 with the remaining tranches to be completed by Summer 2020.
- 5.13 Due to the complexity and nature of the programme, the majority of works has to be undertaken out of school hours and in school holidays. This has resulted in the fire safety programme slipping slightly from its original intended dates and this is reflected in a requirement to slip £1.0m of the original allocated capital funding from 2019/20 to 2020/21.

6. CONSULTATION

- 6.1 The Education Estates Strategy and Delivery Group meet on a 3-monthly basis to discuss the education estate. Please see consultation outcome report in relation to the proposed closure of St Andrew's CofE High School – appendices 2 and 3.

7 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

7.1 Revenue and Capital consequences of report recommendations

	Current Budget 2019/20	Medium Term Financial Strategy – 2 year forecast 2020/21	2021/22
	£'000	£'000	£'000
Capital Expenditure			
Primary School Places			
-Permanent Expansion	1,646	1,091	959
-Bulges	600	691	525
SEN Places	21,026	17,781	3,098
Fire Safety	1,588	1,000	
Major Maintenance	3,047	2,000	2,000
Other Education Schemes	7,534	2,044	229
Effect of decision from report (Total)	35,441	24,606	6,810
Funding sources			
Sources of Funding			
School Condition Funding	2,000		
Basic Needs	6,833		
Special education provision fund	969	969	
Additional allocation S106		2,028	
ESFA – Addington Valley Academy	10,000	3,500	
Borrowing	15,639	18,109	6,810
Total	35,441	24,606	6,810

7.1.1 The table above details the Education Capital Programme for the current and future two financial years and the associated funding sources. A detailed breakdown of the projects can be found in Appendix 4 to this report. With a further detailed breakdown of the Schools' Maintenance Programme in Appendix 5.

- 7.1.2 The table above includes all slippage and underspend from 2018/19 that has been re-allocated across the programme over the next three years.
- 7.1.3 The ESFA have commissioned Croydon to lead on the delivery of the new special free school - Addington Valley Academy (on Timebridge site). This project is proposed to be fully funded by the ESFA at a cost of £13.509m. Both the expenditure and funding for this project is detailed in the table above and the project is listed in Appendix 4.
- 7.1.4 Croydon's original allocation for special education provision fund of £0.969m annually for a three year period from 2018/19 has been supplemented with an additional allocation of £0.676m and £1.352m announced in May and December 2018, respectively; with a total of £2.028m being allocated by 2020/21. The funding is to support the creation of more specialist places in mainstream schools, colleges and special schools and improve facilities.

The effect of the decision

- 7.2 The use of the free schools route to provide new school places within the borough in the future will result in a reduction in the requirements for future capital funding from the council as this will be funded by central government.
- 7.3 In approving the proposed closure of St Andrew's CofE High School in August 2020, the final deficit (currently projected as £2.246m as at August 2020) will revert to the local authority and will need to be taken into account in the Council's Medium Term Financial planning. All efforts will be made to reduce the deficit and keep the impact to the Council's revenue budget at a minimum.

Risks

- 7.4 Due to the nature of this programme there is a risk the projects may overspend and regular monitoring of all projects and the programme will be undertaken and reported to this Cabinet as part of the quarterly financial monitoring reports.
- 7.5 If the costs of Addington Valley Academy are greater than the funding allocated by the ESFA the additional costs will need to be funded by the Council. We will be working very closely with the ESFA and contractor to ensure costs are maintained within budget.

Future savings/efficiencies

- 7.7 If additional free school providers are interested in opening schools in Croydon, the cost to the Council could be reduced further in the future years. Also the Council's borrowing requirement may also be reduced if any further funding is allocated by the Department for Education. The fall in birth rate and associated demand for school places would however result in reduced demand and this would be monitored closely to make future savings.
- 7.8 The provision of more school places within the borough will result in a reduction in the need for young people to travel outside of the borough, which will result in financial savings to the SEND transport budget.

Approved by: Kate Bingham, Head of Finance (Children, Families and Education) / Lisa Taylor, Director of Finance, Investment and Risk (section 151 Officer)

8. LEGAL CONSIDERATIONS

- 8.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that in addition to the statutory duties detailed within the body of the report, where executive functions are delegated to officers, Access to information procedure rules as set out in Part 4B of the Constitution, which include provisions in relation to key decisions, and Decision Making Procedure Rules in Part 4G need to be complied with by the officers concerned.
- 8.2 In relation to the recommendations within this report, the decision-maker must have regard to the Public Sector Equality Duty (PSED), which requires them to have 'due regard' to:
- The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equalities Act 2010 (*section 149(1)(a)*).
 - The need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it (*section 149(1)(b)*). This involves having due regard to the needs to:
 - remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it (*section 149(4)*); and encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- 8.3 In considering a school closure such as proposed by recommendation 1.3, the Council is required to comply with the provisions of Part 2 and Schedule 2 of the Education and Inspections Act (EIA) 2006 as amended by the Education Act (EA) 2011 and The School Organisation (Establishment and Discontinuance of Schools) Regulations 2013 and have regard to the statutory guidance issued by the Department of Education entitled "Opening and closing Maintained schools", November 2018. The legislation and guidance details the statutory process which must be followed in relation to the closing of a maintained school and includes a pre-publication consultation which is recommended to last a minimum of 6 weeks, followed by the publication of the statutory notice and proposals in respect of the school and thereafter a 4 week period during which objections or comments may be sent to the local authority. A decision on the proposals must be made within 2 months of the end of the representation period, otherwise the proposal must be referred to the Schools Adjudicator for decision.
- 8.4 The decision-maker must consider the impact of the proposals on the relevant protected characteristics and any issues that may arise from the proposals. Similarly, there should be a commitment to provide access to a range of opportunities which reflect the ethnic and cultural mix of the area, whilst

ensuring that such opportunities are open to all.

- 8.5 Decision-makers should satisfy themselves that accessibility planning has been properly taken into account and that the proposal will not adversely impact on disadvantaged groups. They should bear in mind that a proposal should not unreasonably extend journey times or increase transport costs, or result in too many children being prevented from travelling sustainably due to unsuitable walking or cycling routes.
- 8.6 A proposal should also be considered on the basis of how it will support and contribute to the local authority's duty to promote the use of sustainable travel and transport to school.
- 8.7 Finally, where the closure of a school is contemplated, the decision-maker should be satisfied that there are sufficient surplus places elsewhere in the local area to accommodate displaced pupils, and the likely supply and future demand for places in the medium and long term. The decision-maker should take into account the overall quality of alternative places in the local area and the popularity of other local schools. Where, as in the current circumstances, there is a proposal to close a school that has been designated with a religious character, decision-makers should consider the effect that this will have on the balance of denominational provision in the area, as well as the number of pupils currently on roll, the medium and long term need for places in the area, and whether standards at the school have been persistently low.

Approved by: Sandra Herbert, Head of Litigation and Corporate Law, on behalf of the Director of Law and Governance and Deputy Monitoring Officer.

9. HUMAN RESOURCES IMPACT

- 9.1 Communication and consultation with both teaching and support staff has commenced and will continue alongside representatives of the relevant professional associations and trade unions. This is supported by the school's HR provider.

Consultation and process will abide in accordance to the Employment Rights Act 1996 and the Schools policies and procedures relating to Restructuring, Reorganisation and Redundancy Procedures.

Approved by: Nadine Maloney, Head of HR Children, Families and Education, on behalf of the Director of Human Resources

10. EQUALITIES IMPACT

- 10.1 An equality analysis has been undertaken as part of the January 2019 report and relevant for this update report. The analysis will help us to understand whether people with protected characteristics, as defined by the Equality Act 2010, will be disproportionately affected by the proposed changes and recommendations in the Education Estates Strategy report. A separate equality analysis has been undertaken in relation to the proposed closure of St Andrew's CofE High school and attached as appendix 8.

- 10.2 The proposed changes in this report will help the Council meet its statutory duty to provide sufficient school places for protected and non-protected groups. Croydon schools provide diverse educational provision in terms of type/category, size and educational sponsors. These include special schools, enhanced learning provisions at mainstream schools; and Academies /Free Schools. Pupils are allocated a school place based on the admissions criteria which aims to promote fair access to schools and are compliant with the School Admissions Code.
- 10.3 The proposed strategy is in line with the Council's Equality and Inclusion Policy and will enable the delivery of the following priorities:
- Make Croydon a place of opportunity and fairness by tackling inequality, disadvantage and exclusion.
 - Close gaps in educational attainment by working with local businesses and community groups to enable people of all ages to reach their full potential through access to quality schools and learning.
 - Work in partnership to lift people out of poverty by increasing employment opportunities across the borough ensuring local people have a pathway into employment, education and training.
- 10.4 The proposed strategy is consistent with the Council's general equality duty to have due regard to the need to eliminate unlawful conduct under the Equality Act 2010; to advance equality of opportunity and foster good relations between persons who share a protected characteristic and those who do not.
- 10.5 The equality analysis has found that the Education Estates strategy, including proposed changes and recommendations do not negatively impact on any protected group and that no major change is required as the strategy meets the general and specific equality duties. However, it is noted that the proposed closure of St Andrew's CofE High school will reduce the number of Church of England places, if an alternative is not found.
- 10.6 In relation to the proposed closure of St Andrew's CofE High School, the equality analysis identified the main risks as less denominational places in Croydon; insufficient school places due to housing developments; and usage of school and playing field for future non-educational use. The Diocesan Board is exploring options to retain the use of St Andrew's site for educational purposes to safeguard the number of proportionality of Church of England school places in Croydon. Pupil forecasts indicate that currently there are sufficient secondary school places at borough level for the next seven years.

Approved by Yvonne Okiyo, Equalities Manager

11. ENVIRONMENTAL IMPACT

- 11.1 The recommendations in this report are in line with the council's strategic objectives as outlined in Croydon Local Plan, in particular:

Reduce social, economic and environmental deprivation, particularly where it is spatially concentrated, by taking priority measures to reduce unemployment,

improve skills and education and renew housing, community and environmental conditions.

This will ensure that new developments do not have a detrimental effect on people and the environment, the pollution team provides advice on the environmental impact of planning applications. During this assessment issues such as noise, air pollution, odour and contaminated land are taken into account.

12. CRIME AND DISORDER REDUCTION IMPACT

12.1 The Safer Croydon Partnership works to cut crime, help neighbourhoods fight disorder and reduce reoffending. The partnership includes the council, police, fire services, probation and health agencies, as well as businesses, community and voluntary sector organisations.

13. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

13.1 The recommendations of this report are set out to ensure that the Council is compliant with its statutory duties as an education authority:

- School Place Planning (s13-14 Education Act 1996) to promote high standards of education and fair access to education; secure sufficient primary and secondary education, including SEN to meet the needs of the population of its area
- School Admissions (School Admission Code 2014) to determine the Admission Arrangements for its community schools annually
- School Maintenance - school buildings meet the minimum standard and premises are maintained so that they provide a suitable learning environment.

14. OPTIONS CONSIDERED AND REJECTED

14.1 Barring the temporary expansion of Smitham, there are no confirmed plans to deliver any new/additional mainstream school places. A review of demand is currently underway following the pupil forecasts undertaken in July .Future demand for new schools will be delivered through the free school route.

14.2 A number of schools, including academies in the north of the borough have reduced and/or proposed to reduce their admission number due to the disparity between the Published Admission Number and actual number on roll at the schools. The reduction will enable the schools to operate more efficiently and cost effectively. However, projections indicate a growing demand for school places in the central, south and south west planning areas. This is being closely monitored and discussions are taking place with existing schools to determine the viability / flexibility of expansion.

15. DATA PROTECTION IMPLICATIONS

15.1 **WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING**

OF 'PERSONAL DATA'?

No.

CONTACT OFFICER: Denise Bushay, Head of School Place Planning,
Admissions: 0208 604 7231

BACKGROUND DOCUMENTS: None

APPENDICES:

Appendix 1 – Available Places vs forecasts

Appendix 2 – Pre-publication consultation outcomes report – proposed closure of St Andrew's CofE High School

Appendix 3 – Representation consultation outcomes report – proposed closure of St Andrew's CofE High school

Appendix 4 – Education Capital Programme summary

Appendix 5 – School Maintenance Plan

Appendix 6 – Proposed School Places Supply Strategy

Appendix 7 – Public notice – proposed closure of St Andrew's CofE High School

Appendix 8 – Equality Analysis – proposed closure of St Andrew's CofE High School

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Available School Places vs Forecasts

Primary

Planning Area	Academic year	Available places (Year R)	Forecast (Year R)	Surplus / Shortfall	FE	%
North West	2019/20	1440	1252	188	6	13
	2020/21	1470	1277	193	6	13
	2021/22	1470	1226	244	8	17
	2022/23	1470	1266	204	7	14
	2023/24	1470	1269	201	7	14
East	2019/20	1560	1274	286	10	18
	2020/21	1530	1280	250	8	16
	2021/22	1530	1235	295	10	19
	2022/23	1530	1269	261	9	17
	2023/24	1530	1274	256	9	17
Central	2019/20	690	612	78	3	11
	2020/21	690	627	63	2	9
	2021/22	690	641	49	2	7
	2022/23	690	665	25	1	4
	2023/24	690	692	-2	0	0
South East	2019/20	360	325	35	1	10
	2020/21	360	331	29	1	8
	2021/22	360	317	43	1	12
	2022/23	360	345	15	1	4
	2023/24	360	351	9	0	3
South	2019/20	630	603	27	1	4
	2020/21	630	595	35	1	6
	2021/22	630	594	36	1	6
	2022/23	630	607	23	1	4
	2023/24	630	615	15	1	2
South West	2019/20	720	714	6	0	1
	2020/21	690	714	-24	-1	-3
	2021/22	690	687	3	0	0
	2022/23	690	693	-3	0	0
	2023/24	690	695	-5	0	-1

Secondary

Planning Area	Academic Year	Available Places	Forecast (Year 7)	Surplus	FE	%
Borough Wide	2019/20	4238	3964	274	9	6
	2020/21	4418	3917	501	17	11
	2021/22	4478	4024	454	15	10
	2022/23	4478	4022	456	15	10
	2023/24	4478	4038	440	15	10
	2024/25	4478	3932	546	18	12
	2025/26	4478	3877	601	20	13

Planning Area	Academic Year	Available Places	Forecast (Year 7)	Surplus	FE	%
North	2019/20	2644	2424	220	7	8
	2020/21	2824	2404	420	14	15
	2021/22	2824	2463	361	12	13
	2022/23	2824	2473	351	12	12
	2023/24	2824	2478	346	12	12
	2024/25	2824	2427	397	13	14
	2025/26	2824	2377	447	15	16

Planning Area	Academic Year	Available Places	Forecast (Year 7)	Surplus	FE	%
South	2019/20	1594	1540	54	2	3
	2020/21	1594	1513	81	3	5
	2021/22	1654	1561	93	3	6
	2022/23	1654	1549	105	4	6
	2023/24	1654	1560	94	3	6
	2024/25	1654	1505	149	5	9
	2025/26	1654	1500	154	5	9

Please note, these forecasts have been created based on the current housing target of 1645 homes a year, as published in Croydon's Local Plan 2018.

The Local Plan is currently under review to take account of the emerging New London Plan. The proposed housing target allocated to Croydon is 2949 new homes a year between 2019 - 2029. On adoption of the London Plan in early 2020 we would expect to see an increase in pupil forecasts.

School roll projections are produced in partnership with the Greater London Authority (GLA) on an annual basis and will next be reviewed in July 2020.



Proposed closure of St Andrew's Church of England High School

Pre-publication Consultation Outcomes Report

1 Proposal

- 1.1 The proposal is to close St Andrew's school in August 2020 following completion of Year 11 GCSE examination. The reason for the proposed closure is because the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and financial sustainability

2. Consultation outcomes report

- 2.1 The purpose of this report is to provide the Executive Director - Children, Families and Education, Cabinet Member for Children, Young People & Learning, the School Governors, and the School's Leadership Team with the outcomes from the pre-publication consultation on the proposed closure of St Andrew's Church of England (CofE) High School in August 2020.
- 2.2 This report is based on the responses received during the pre-publication consultation period when we sought views and engage with those that will be directly affected by the proposed closure of St Andrew's CofE High School. Those with an interest also had the opportunity to suggest options for consideration on the proposed closure of the school.

3. Background

- 3.1 St Andrew's Church of England (CofE) High School is a voluntary aided mainstream school for boys and girls. The school is part of the educational provision of the Southwark Diocesan Board of Education and the London Borough of Croydon. The school is situated in Warrington Rd, Croydon, CR0 4BH.
- 3.2 The Governing Board at St Andrew's CofE High School, with the support of the Diocese and Croydon Council agreed that there would be no Year 7 admission to the school in September 2019 and only pupils in Years 10 and 11 in September 2018 would remain to complete their examination courses in 2019 and 2020. The Office of the Schools Adjudicator approved the proposed variation to the school's admission arrangements.
- 3.3 In December 2018, the Chair of the Governing Board of St Andrew's requested that the council commence the statutory process for the proposed closure of St Andrew's School following a review of the financial viability of the school.

4. Decision making

- 4.1 The Leader of the council has delegated authority to the Executive Director - Children, Families & Education, in consultation with the Cabinet Member for



Children, Young People & Learning to consider the outcomes of the consultation on the proposed closure of St Andrew's to decide whether to proceed to the next stage of the process - representation period.

4.2 Subject to approval, this consultation will be followed by the publication of the statutory notice, starting a 4 week representation period when any person can send objections or comments to Croydon Council on the proposal.

4.3 The council's cabinet is the final decision maker for the proposed closure of St Andrew's CofE High School and must make a decision within a period of two months of the end of the representation period.

5. Consultation

5.1 The process for decision making regarding proposed school closures is set out in the Department for Education's statutory guidance 'Opening and Closing Maintained Schools' April 2016. The statutory process consists of:

- Pre-publication consultation
- Publication of statutory notice
- Representation / formal consultation
- Decision by council's cabinet on the school closure proposal

6. Pre- Publication consultation

6.1 The pre-publication consultation ran from 15 March 2019 to 26 April 2019, during this time anyone with an interest was invited to respond to the proposal to close St Andrew's CofE School.

7. Communication and Consultation activities

7.1 A consultation document including a questionnaire was used as a basis of informing stakeholders, including parents/carers and local residents about the educational rationale for the proposed closure of the school and inviting feedback on the proposal.

7.2 Stakeholders were given the opportunity to express their views in writing via a questionnaire, both electronically and via the hard copy attached to the consultation document, by email and post.

7.3 Different modes and methods of communication were used to inform and facilitate feedback from stakeholders about/on the proposal. Communication activities included the circulation of the consultation document, including a questionnaire via;

- The following websites:
 - ✓ Croydon Council
 - ✓ St Andrew's CofE High School
 - ✓ 'Get Involved'



- Schools Bulletin:
 - ✓ Bulletin sent to all schools within Croydon
- Social Media/Applications:
 - ✓ Twitter
 - ✓ Facebook
 - ✓ 'Your Croydon'
- Hard copy of consultation document, including the questionnaire was available from the cand the School.

8. Equality and Diversity Monitoring

- 8.1 As part of the consultation process, respondents were asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements and promote equality and diversity.

Equalities Impact Assessment

- 8.2 An Equalities Impact Assessment (EQIA) will be undertaken as part of the Education Estates Strategy report which will be going to cabinet in September 2019. The Equality analysis will enable the council to better understand the potential impact of the proposed closure of the school on the community.

9. Summary of responses

- 9.1 A total number of 145 responses were received during the pre-publication consultation period; of which 48 were from a Croydon Christian group - St Mark's secondary school - regarding a proposal for St Mark's school on the St Andrew's site. The Diocese has since responded to the group, as below:
- 9.2 *“Several responses to the pre-public consultation on closure of St Andrew’s referred to a preference for the site to be used for ‘St Mark’s Secondary School’. Croydon Christians had canvassed local opinion on this idea for a new school towards the end of the pre-public consultation, unaware of the Diocesan Board of Education’s own backing of a feasibility study into the expansion of Archbishop Tenison’s School onto the St Andrew’s site. The Archbishop Tenison’s expansion proposals have since been shared with families at the school. The Diocesan Board of Education and Archbishop Tenison’s have since met with a representative of Croydon Christians, who understand and support the expansion of Archbishop Tenison’s should this proposal go forward. The group would continue to look for future opportunities, e.g. through the free schools programme, to establish further schools with a Christian character in Croydon and South London should the opportunities arise.”*
- 9.3 The Southwark Diocesan Board of Education was in discussion with the Governors of Archbishop Tenison’s about the possibility of the school



expanding onto St Andrew's site. The Governors of Archbishop Tenison's decided not to go ahead with the proposed expansion of the school onto the St Andrew's site. The Diocesan Board is mindful of the strong support from Croydon Christians/the St Mark's group, in continuing to look for alternatives for church school places using the site.

- 9.4 Of the remaining 97 respondents;
- 23 support the proposed change, of which:
 - 11 support the proposed change but only to allow for a new Christian school to open on the St Andrew's site
 - 61 do not support the proposed change, of which
 - 13 do not support the proposed change but expressed support for another school to be opened on the site.
 - 11 were not sure
 - 2 was not affected/did not wish to answer the questions
- 9.5 The majority of respondents support another Christian school opening on the St Andrew's site.
- 9.6 The majority of respondents are local residents.
- 9.7 The top thematic issues raised by respondents and council's/Diocese response are outlined in the table below:

Key issue	Number of respondents	council / diocese response
Lack of church school places/reduce s parental preference	68	<p>The Diocesan Board of Education is in agreement with respondents in their view that closure threatens the number and proportionality of church school places. For this reason, the Diocese is exploring options to retain the use of St Andrew's site for educational purpose to safeguard the number of proportionality of Church of England school places in Croydon.</p> <p>The Diocesan Board recognises that without a plan for maintaining Church of England places, the closure would present a reduction in parent choice in Croydon. Hence they are exploring options for retaining Church of England school places in Croydon.</p>
The school used to be a good school so shouldn't be closed	20	It is acknowledged that St Andrew's used to be a good school, however over the years, despite best efforts the school has been facing a decline in pupil numbers which has impacted on the curriculum offer and funding. The school was



		rated as requiring improvement following an Ofsted inspection in November 2016 and the most recent Ofsted report, published in March 2019, stated the school has been rated as inadequate.
Concerns/suspicions in regard to what the land will be used for – particularly housing	9	St Andrew's site has multiple ownership. The usage of the land is to be determined by the Southwark Diocesan Board of Education who are currently exploring options to continue using the site/building for educational purposes to retain proportionality of Church school places.
St Andrews school should not be closed as other schools are operating over capacity	8	All secondary schools in Croydon are their own admission authority and responsible for their admission arrangements / class size. Pupil forecasts indicate that there is sufficiency of school places. We recognise that popular schools might be oversubscribed due to parental choice. Parental choice is affected by a number of factors, such as, school performance, location, and local perceptions. The latest pupil forecasts for the secondary educational phase is published in Appendix 1 of the latest Education Estates Strategy cabinet report which can be accessed via the following web-link: https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=183&MId=1551
If the council is building new secondary schools, why is St. Andrew's being closed?	3	Croydon is not responsible for introducing new schools. The Education Act 2011 changed the arrangements for establishing new schools and introduced the academy or free school presumption. This means that where a local authority thinks a new school needs to be established, the local authority is under a duty to seek proposals to establish an academy / free school, or a bidder can propose to open a free school directly through central government. New free secondary schools that have been recently established and/or being built have been through the central government route.
Natural progression from The Minster	2	In the most recent Year 7 intakes very few pupils from The Minster Junior School took up places at St Andrew's, which the Diocesan Board believes is linked to increasingly negative views of the school over the last five years.



9.8 A detailed analysis of the responses can be found below in Annex A.

9.9 Top 3 points made in support of the proposed closure of St Andrew's

- 'I support the closure but only if a new Christian school is to take it over'
- 'Reopen the school with quality teaching staff and a strong head. No to academy status'
- 'Because St Andrews has gone downhill so much and a new school would give more options to parents, including me.'

10. Next Steps

10.1 The Executive Director, Children, Families & Education and Cabinet Member for Children, Young People & Learning will consider the outcome from the consultation and decide whether to proceed to the next stage of the process - publication a statutory notice, starting the formal consultation (representation) period on the proposed closure of St Andrew's CoE High School.

10.2 Subject to approval, the publication of statutory notice which will kick start the four week formal consultation (representation) process which is due to will on Thursday 20 June and end on 18 July 2019.

10.2 The council's cabinet is the final decision maker on the proposed closure of St Andrew's CofE High School and must make a decision within a period of two months of the end of the representation period.

10.3 A detailed analysis of the responses can be found below in Annex A.



Annex A

Summary of responses

A total number of 145 responses, including those from St Mark's group, were received during the pre-publication consultation period of which 142 responded via the online questionnaire on Get Involved and 3 responded in writing via email.

Please tell us whether you support/do not support the proposed closure of St Andrew's Church of England High School.

Response	Number	%
I support the proposed closure of St. Andrew's.	12	8
I support the proposed closure of St. Andrew's but expressed this is to allow for a new school to open on site.	13	9
I do not support the proposed closure of St. Andrew's	48	33
I do not support the proposed closure of St. Andrew's but expressed support for another school to be opened on the site.	58	40
Not sure	12	8
I am not affected by/do not want to answer	2	1

Reasons for not supporting:

Not enough church places

- 'There are not enough Church School places in the borough of Croydon'
- 'The community at large would benefit from the Christian ethos'
- 'Croydon is the largest borough in London and has a high population of faith families. Data in the public arena shows that Archbishop Tenisons is heavily oversubscribed year after year and many faith families are disappointed year after year. If St Andrews closes this will only place extra burden on Tenisons'
- Losing a faith school, would only leave one CoE secondary school in Croydon. Why not look for an academy trust to take over the school. Why did Croydon Council approve Coombe Woods and Ark Blake if there was a surplus of places'

Historically had a good reputation

- 'Was once a great school'
- A historically good school should be kept open'

Reduces parental choice

- 'Closing St Andrews takes away choice'
- 'With all the flats going up in Croydon, there is definitely no infrastructure, to support all the people of Croydon'
- 'St Andrews is conveniently sited for transport links and access to central Croydon. It is in a residential area of family homes with potential students'
- 'There are many new homes under construction and planned for Croydon, ergo there will be a need for more school places'



- 'It is important to keep the green space around the school to help combat air pollution and also to preserve wildlife.'
- 'It is inexcusable that a state school should close due to mismanagement.'
- 'Quality local school places are needed for local children'
- 'Because there is a shortage of school places in CROYDON particularly in this part of the borough'
- 'I think that this school has a great ethos by its Christian beliefs and has a more caring approach to individual children who otherwise may get overlooked in a different school'
- 'Closing the school is not the solution to the problem. The school needs to be improved'
- 'My child is at present at the Minster School, and St Andrews would be the natural progression'
- 'I feel St Andrews being CE school and if it were to become an extension/spin off from the Minster school will keep and maintain the student numbers and it will also continue to monitor pupils that need that extra help staying on the right path if needed'
- 'It is important to have a broad spectrum of Education available to parents and children'

Reasons for supporting:

- 'Because St Andrews has gone downhill so much and a new school would give more options to parents, including me.'
- 'I support the closure but only if a new Christian school is to take it over'
- 'Reopen the school with quality teaching staff and a strong head. No to academy status'
- 'We need a new Christian secondary school. Run by those qualified to do so'

Please tell us who you are.

Please tick all that apply*

*109 respondents gave 141 responses

Response	Number	%
Member of staff at St Andrew's school	0	0
Member of staff at another school	9	6
School Governor at St Andrew's school	0	0
School Governor at another school	0	0
Parent/carer of a child/children at St Andrew's school	3	2
Parent/carer of child/ren at another school	32	23
Pupil at St Andrew's school	0	0
Local resident	64	45
Prefer not to say	10	7
Other (Please specify)	23	16



Formal consultation on the proposed closure of St Andrew's Church of England High School from August 2020

Representation (formal consultation) Outcomes Report

1 Proposal

- 1.1 The proposal is to close St Andrew's Church of England (CofE) High school in August 2020 following completion of Year 11 GCSE examinations. The reason for the proposed closure is because the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and financial sustainability.

2. Representation Consultation outcomes report

- 2.1 The purpose of this report is to provide the Council's cabinet, St Andrew's Governing Board, Southwark Diocesan Board of Education and respondents to the consultation with the results of the consultation. The Cabinet is the final decision maker on the proposed closure of the school and the report will be submitted to Cabinet for a decision as part of the Education Estates Strategy report on 19 September 2019.
- 2.2 This report is based on the responses received during the representation period when those with an interest were provided with an opportunity to comment or object to the proposed closure of the school. The representation period lasted four weeks from 25 June to 25 July 2019.

3. Background

- 3.1 St Andrew's Church CofE High School is a voluntary aided mainstream school for boys and girls. The school is part of the educational provision of the Southwark Diocesan Board of Education and the London Borough of Croydon. The school is situated in Warrington Road, Croydon, CR0 4BH.
- 3.2 The Governing Board at St Andrew's, with the support of the Diocese and Croydon Council agreed that there would be no Year 7 admission to the school from September 2018 and this was approved by the Office of the Schools Adjudicator. From September 2018, only pupils in Years 10 and 11 would remain at the school to complete their examination courses in 2019 and 2020.
- 3.3 In December 2018, the Chair of the Governing Board of St Andrew's requested that the council commence the statutory process for the proposed closure of St Andrew's following a review of the financial viability of the



school. For the last 3 years, St Andrews has had an in year overspend and falling student roles over the last few years have contributed to this deficit.

4. Statutory requirement

4.1 The process for decision making regarding school closures is set out in the Department for Education's (DfE) statutory guidance 'Opening and Closing Maintained Schools' November 2018. The statutory process consists of:

- Pre-publication consultation
- Publication of statutory notice
- Representation / formal consultation
- Decision by the Local Authority on the school closure proposal

5. Pre-publication consultation

5.1 A six week pre-publication consultation took place from 15 March to 26 April 2019. Stakeholders were invited to share their views on the proposal to close St Andrew's from August 2020. Respondents were also given the opportunity to include suggestions on how the land may be used should the closure of St Andrew's be agreed.

5.2 A total number of 145 responses were received during the pre-publication consultation period; of which 48 were from a Croydon Christian group - St Mark's secondary school - regarding a proposal for St Mark's Secondary School on the St Andrew's site. We also received responses from Waddon ward councillors - Cllr Robert Canning; Cllr Joy Prince; and Cllr Andrew Pelling - who expressed the view that both the school buildings and all of the school playing field should be retained for future educational use and their view is that a safeguard to this effect must be included as an integral part of any decision to close the school from next year.

5.3 The pre-publication consultation outcomes report can be requested from the Council or can be found at www.croydon.gov.uk/st-andrews-school.

5.4 The Leader of the Council delegated authority to the Executive Director - Children, Families & Education, in consultation with the Cabinet Member for Children, Young People & Learning to consider the outcomes of the pre-publication consultation on the proposed closure of St Andrew's to decide whether to proceed to the next stage of the process - representation period. Approval was given to proceed to the next stage - publication of the statutory notice- starting the 4 week representation period.

6. Publication of statutory notice

6.1 A notice was published in the Croydon Guardian newspaper and on the Council and school's website on 25 June 2019. A copy of the notice was also displayed in Croydon's libraries and on the school's gates.



7. Representation period

- 7.1 The representation period lasted four weeks from 25 June to 25 July 2019 which allowed any person to send objections or comments to the Local Authority within 4 weeks from the date of publication of the proposal.

8. Decision making

- 8.1 The Council's Cabinet is the final decision maker for the proposed closure of St Andrew's CofE High School and must make a decision within a period of two months of the end of the representation period, otherwise the proposal must be referred to the Schools Adjudicator for decision.
- 8.2 The representation outcomes report will form part of the Education Estates Strategy report which will be submitted to Cabinet on 19 September 2019.

9. Communication and consultation activities

- 9.1 A consultation document including a questionnaire was used as a basis of informing stakeholders, including parents/carers and local residents about the educational rationale for the proposed closure of the school and inviting feedback on the proposal.
- 9.2 Stakeholders were given the opportunity to express their views in writing via a questionnaire, both electronically and via the hard copy attached to the consultation document which could be submitted by email or post.
- 9.3 Different modes and methods of communication were used to inform and facilitate feedback from stakeholders about/on the proposal. Communication activities included notice in the Croydon Guardian newspaper and the circulation of the consultation document, including a questionnaire via;
- The following websites:
 - ✓ Croydon Council
 - ✓ St Andrew's CofE High School
 - ✓ 'Get Involved'
 - Schools Bulletin:
 - ✓ Bulletin sent to all schools in Croydon
 - Social Media/Applications:
 - ✓ Twitter
 - ✓ Facebook
 - ✓ 'Your Croydon'
 - Hard copies of the consultation document, including the questionnaire was available from the school.



10. Equality and Diversity Monitoring

- 10.1 As part of the consultation process, respondents were asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements and promote equality and diversity.

Equalities Impact Assessment

- 10.2 An Equalities Impact Assessment (EQIA) will be undertaken alongside the Education Estates Strategy report which will be going to cabinet in September 2019. The Equality analysis will enable the council to better understand the potential impact of the proposed closure of the school on the community.

11. Representation period - summary of responses

- 11.1 A total of 42 responses have been received during the representation period. 37 responses were received via the Get Involved website. In addition, we received a letter from Waddon ward councillors - Cllr Robert Canning, Cllr Joy Prince and Cllr Andrew Pelling, a letter from the St Mark's Secondary School Croydon Group with an attachment containing 241 names, a letter from the chairman of governors of a school within the London Borough of Hammersmith and Fulham and two letters from Croydon primary school Head Teachers.
- 11.2 37 responses were received via Get Involved; of which
- 12 support the proposed change, of which:
 - 3 support the proposed change but only to allow for a new school to open on the St Andrew's site
 - 22 do not support the proposed change, of which
 - 7 do not support the proposed change but expressed support for another school to be opened on the site.
 - 2 were not sure
 - 1 was not affected/did not wish to answer the questions
- 11.3 A letter was received, signed by the 3 ward councillors' for Waddon which stated their position "if St Andrew's School is to close – and we can see the justification for closing this school for a period of time from August 2020 – then both the school buildings and all of the school playing field should be retained for future educational use. Our view is that a safeguard to this effect must be included as an integral part of any decision to close the school from next year. We also take the view that there is a need to plan for a balance of denominational provision of school places within the borough. The closure of St Andrew's CofE School would compromise this balance." – (*extract from response*)



- 11.4 A letter was received from the St Mark's Secondary School Croydon Group containing 241 names, stating "I do not support the closure of St Andrew's CE School. I do support the proposal from St Mark's Secondary School Croydon to open in its place".
- 11.5 A letter of support for the St Mark's Secondary School Croydon group was received from an out of borough secondary school.
- 11.6 Two letters of support for St Mark's Secondary School Croydon Group were received from two primary schools in Croydon.
- 11.7 The majority of respondents do not support the proposal to close St Andrew's CE School.
- 11.8 The majority of respondents are local residents.
- 11.9 The top thematic issues raised by respondents and council's/Diocese response are outlined in the table below:

Key issue	Number of respondents	council / diocese response
The closure of St Andrew's would result in less denominational places in Croydon.	8	<p>The Diocesan Board of Education is in agreement with respondents in their view that closure threatens the number and proportionality of church school places. For this reason, the Diocese is exploring options to retain the use of St Andrew's site for educational purposes to safeguard the number of proportionality of Church of England school places in Croydon.</p> <p>The Diocesan Board recognises that without a plan for maintaining Church of England places, the closure would present a reduction in parent choice in Croydon. Hence they are exploring options for retaining Church of England school places in Croydon.</p>
There are large amounts of planned housing in the area and therefore the school places will be needed in the future	8	The recent pupil forecast of future demand for school places took into consideration likely pupil yield from planned housing developments. Pupil forecasts indicate that currently there are sufficient secondary school places at borough level for the next seven years.



		Regular review is undertaken to identify any unexpected growth in demand for school places and independent projection is carried out by the Greater London Authority.
Local children will have to travel further to school.	7	Croydon's policy, as far as possible, is to offer a secondary school place within a 3 mile radius from a child's home. However, this is dependent on parental choice. It is also acknowledged that children of secondary school age tend to travel further across the borough and outside the borough to school.
The school will be demolished and the land no longer used for educational purposes / will be used for housing.	7	St Andrew's site has multiple ownership. The usage of the land is to be determined by the Southwark Diocesan Board of Education who are currently exploring options to continue using the site/building for educational purposes to retain proportionality of Church school places.
The school should be improved rather than closed.	5	Over the years, despite best efforts the school has been facing a decline in pupil numbers which has impacted on the curriculum offered and funding received by the school. The school was rated as requiring improvement following an Ofsted inspection in November 2016 and the most recent Ofsted report, published in March 2019, stated the school has been rated as inadequate.
The school and playing field should be retained for future educational use.	Waddon ward councillors	The Diocese is exploring options to retain the use of St Andrew's site for educational purposes to safeguard the number of proportionality of Church of England school places in Croydon. The usage of the land is to be determined by the Southwark Diocesan Board of Education.

11.10 A detailed analysis of the responses can be found below in Annex A.

11.11 Top 3 points made in support of the proposed closure of St Andrew's

- There has been less traffic and parked cars on the roads near the school since year groups 7 - 9 were relocated.
- The school was underperforming.
- Streets are more peaceful as pupils were not well behaved.



12. Next Steps

- 12.1 On 19 September 2019, the Council's Cabinet will consider the consultation results and decide on the proposed closure of the school. In making a decision, the Cabinet should be satisfied that there are sufficient surplus places elsewhere in the local area to accommodate displaced pupils, and the likely supply and future demand for places in the medium and long term. The cabinet should take into account the overall quality of alternative places in the local area and the popularity of other local schools.
- 12.2 When issuing a decision, the decision-maker can:
- reject the proposal;
 - approve the proposal without modification;
 - approve the proposal with such modifications as they think desirable, after consulting the proposer; or
 - approve the proposal – with or without modification – subject to certain conditions which are specified by statute in the School Organisation (Establishment and Discontinuance of Schools) Regulations 2013 .



Annex A

Summary of responses

A total number of 42 responses, including a letter signed by the 3 Waddon ward councillors were received during the representation period; 37 responded via the online questionnaire on Get Involved, 4 responded in writing which was hand delivered to the council and 1 response was submitted in writing via email.

Please tell us whether you support/do not support the proposed closure of St Andrew's Church of England High School.

Of the 37 responses received via Get Involved:

Response	Number	%
I support the proposed closure of St. Andrew's.	9	24
I support the proposed closure of St. Andrew's but expressed this is to allow for a new school to open on site.	3	8
I do not support the proposed closure of St. Andrew's	15	40
I do not support the proposed closure of St. Andrew's but expressed support for another school to be opened on the site.	7	19
Not sure	2	6
I am not affected by/do not want to answer	1	3

Response received from Waddon ward councillors

"If St Andrew's School is to close – and we can see the justification for closing this school for a period of time from August 2020 – then both the school buildings and all of the school playing field should be retained for future educational use. Our view is that a safeguard to this effect must be included as an integral part of any decision to close the school from next year".

Reasons listed for retaining the St. Andrew's site for future educational use:

- *"Croydon is already rapidly growing and some 17,000 new homes are expected to be built in the town centre, and up to 12,000 on Purley Way, in the coming years."*
- *"the location of these new homes would have a distinct benefit of being within walking or cycling distance of the current St Andrew's site."*
- *"the need for additional secondary school places in the medium term in [Waddon] is also reflected in the Croydon Local Plan. The plan identifies the site next to Duppas Hill Road... for a future new secondary school."*
- *"it would be a scandalous waste of council tax payers' money to close a secondary school only to then go and build a new secondary school a stone's throw away."*
- *"there is a need to plan for a balance of denominational provision of school places within the borough."*

(Extracts from response)



Response received from St Mark's Secondary School Croydon Group

"The two most important considerations amongst concerned Croydon residents and represented by our group are as follows:

1. *Establish the need for a church school in the borough and at the very least, retain the faith places that do exist and eventually increase them to meet the need and demand in Croydon.*
2. *Identify and support who is best placed to deliver that provision...*

We strongly oppose the closing of St Andrew's and the removal of existing faith places. It is understood that the school will need to close for an academic year to re-brand, recruit high quality teachers and market a new comprehensive secondary school of choice reflecting the socio-economic mix of this part of the borough.

The letter from the St Mark's Group was accompanied by a supporting document which contained 241 names supporting the statement *"I do not support the proposed closure of St Andrew's CE School. I do support the proposal from St Mark's Secondary School Croydon to open in its place."*

(Extracts from response)

Letters of support for the St Mark's Secondary School Croydon Group

Three letters were received in support of the proposal for St Mark's Secondary School opening on the site of St Andrew's should the school close from August 2020.

- A letter from an out of borough school which stated: *"Setting up a new school from scratch is challenging and expensive. Therefore, before the Local Authority makes its decision it needs to be clear that it has considered all alternative options...
The fact that we currently have attending our school, who live in the London Borough of Croydon, clearly means there is a local need for a high quality, Church of England secondary school of choice."*
(Extract from response)
- Two letters from Croydon primary schools which stated:
 - *"I was a pupil at St Andrew's and the education that it gave me enabled me to go on to great things. More than that, it gave me a moral standing that has been so important growing up in modern society...

It would be a real shame for the educational landscape in Croydon to see St Andrew's close with no replacement and I hope that St Mark's will be able to add to the choices that parents have in the borough."*
(Extract from response)
 - *"It was down to the strong Christian ethos what was promoted at the school that led to my parents choosing St Andrew's, and I feel very grateful for their doing so..."*



The team at St Marks have my full support and I hope that they are able to have the opportunity to provide the families within Croydon with the same opportunities I was once afforded at St Andrew's."
(Extract from response)

Please tell us who you are.

Please tick all that apply*

*53 responses were received from 42 respondents

Response	Number	%
Ward Councillor	3	6
Member of staff at St Andrew's school	0	0
Member of staff at another school	6	11
School Governor at St Andrew's school	1	2
School Governor at another school	3	6
Parent/carer of a child/children at St Andrew's school	4	8
Parent/carer of child/ren at another school	4	8
Pupil at St Andrew's school	1	2
Ex-pupil of St Andrew's	3	6
Local resident	22	42
Member of a local church	1	2
Prefer not to say	2	4
Other	3*	6

*The response received from the St Mark's group has been counted as 1 response under the category of 'other'.

Capital Programme Summary					
Planning Area	Project Description	2019/20	2020/21	2021/22	Total 2019/20 to 2021/22
Table 1 - Primary School Places					
Permanent Expansions					
North West	Chestnut Primary Academy	94,000	40,063	-	134,063
Central	Heathfield Academy, Aberdeen Road	269,866	165,000	95,000	529,866
North West	West Thornton Academy, Canterbury Road	350,000	200,000	115,967	665,967
Central	Harris Academy, Purley Way	304,569	250,000	250,000	804,569
South West	1 FE Chipstead Valley	105,000	80,000	80,302	265,302
East	1FE St Johns	71,632	69,000	69,000	209,632
East	1 FE Heavers Farm	130,802	67,000	67,000	264,802
South	Christ Church School	120,000	120,000	194,784	434,784
South West	Smitham Primary School	200,000	100,000	86,742	386,742
	Sub-Total	1,645,869	1,091,063	958,795	3,695,727
Bulges					
Various	Contingency provision	100,000	640,937	500,000	1,240,937
South	Red Gates Primary School Modular Buildings	300,000	50,000	25,000	375,000
South	Smitham Primary School	150,000	-	-	150,000
South	Wolsey Junior School Modular	50,000	-	-	50,000
	Sub-Total	600,000	690,937	525,000	1,815,937
Table 2 SEN					
South	1FE(Bulge) Red Gates Special School	173,965	-	-	173,965
South	2FE St Nicholas Special School	13,801,383	4,998,617	508,731	19,308,731
	Enhance Secondary ELP for Boys & Girls with ASD	150,000	-	-	150,000
	SEND Future Provision Special School Option	673,855	968,854	2,468,855	4,111,564

Planning Area	Project Description	2019/20	2020/21	2021/22	Total 2019/20 to 2021/22
South	John Ruskin College/Springboard	452,189	-	-	452,189
Central	Post 16 SEN C of E with Croydon College	1,750,000	1,550,000		3,300,000
South	Post 16 SEN Temp. Modular - Coulsdon College	620,000	60,000	120,000	800,000
South East	Addington Valley Academy (ESFA funded project)	3,305,000	10,203,169		13,508,169
North	Beckmead School (Forest Academy)	100,000	-	-	100,000
	Sub-Total	21,026,392	17,780,640	3,097,586	41,904,618
Table 3 - Major Maintenance					
Various	Fire Safety Works	1,587,571	1,000,000	-	2,587,571
Various	Education Major Maintenance Programme	3,046,832	2,000,000	2,000,000	7,046,832
	Sub-Total	4,634,403	3,000,000	2,000,000	9,634,403
Table 4 - Other Education Schemes					
North West	Elmwood Juniors Kitchen Replacement	325,000	-	-	325,000
South	Kenley Internal Re-modelling Works	200,000	-	-	200,000
South	St Giles Internal Re-modelling Works	110,000	-	-	110,000
North East	SEN - Priory School Hermitage Road Site Fencing	65,000	-	-	65,000
Various	Basic Need (2019-20)	3,703,299	-	-	3,703,299
Various	Various Other Education Programme Capital Projects	3,130,798	2,043,701	228,906	5,403,405
	Sub-Total	7,534,097	2,043,701	228,906	9,806,704
	Total	35,440,761	24,606,341	6,810,287	66,857,389

School	Budget 2019-20 £	Works Description
GENERAL BUILDING WORKS		
St. Giles (Special)	£50,000	Remedial Works to the roof
Downsview Primary	£50,000	Retaining wall works
Tunstall Nursery	£25,000	Investigate structural movement to rear extension wall
Gresham Primary	£100,000	<ul style="list-style-type: none"> - Roof replacement to glazed conservatory; - Investigate structural issues and works to be undertaken with bell; tower; - Roof repairs to adjacent bell tower Roof; - Investigate drainage issues
ELECTRICAL WORKS		
Bensham Manor	£125,000	Replace all loose switchgear and HRC fuse boards with new MCCB panel boards complete with associated sub metering and surge suppression, Allowing for all terminations of existing sub main cabling.
Norbury Manor Primary	£25,000	Replace existing electrical intake service head with new including for associated metering an main switch
Orchard Way Primary	£100,000	Replace all loose switchgear and HRC fuse boards with a new MCCB panel board complete with associated sub metering and surge suppression, Allowing for all terminations of existing sub main cabling.
The Hayes Primary	£53,000	Replace existing with new metal clad MCB/RCBO split load/split metered power and lighting lockable distribution boards and associated sub main cable
Greenvale Primary	£60,000	Replace switch panel with new MCCB wall mounted panel board complete with associated sub distribution metering. Provide all necessary cable junctions/extensions and terminations, install schematic wiring diagram, change of conductor colour notices, circuit charts, resuscitation notices, rubber mat within switch room
Winterbourne Infant & Nursery	£60,000	Replace all loose switchgear and HRC fuse boards with a new MCCB panel board complete with associated metering and surge suppression, Allowing for all terminations of existing sub main cabling.
Woodcote Primary	£25,000	Replace existing 40+ (MEM HRC) & 25+ (Crabtree MCB) year old boards with new metal clad MCB/RCBO split load/split

		metered power and lighting lockable distribution boards.
Purley Oaks Primary	£40,000	Replace existing HRC and 20+ year old MCB distribution boards with new metal clad MCB/RCBO split load/split metered power and lighting lockable distribution boards.
Ridgeway Primary	£50,000	Replace main electrical intake
HEATING & MECHANICAL WORKS		
Keston Primary	£50,000	Testing and additional insulation to pipework - HWS
Purley Oaks Primary	£40,000	Survey and testing, repairs and addition insulation to HWS
Ridgeway Primary	£3,000	Survey and testing, repairs and addition insulation to HWS
Bensham Manor	£220,000	Replacement pipe works and radiators to complete heating works
Norbury Manor Primary	£172,000	Replacement pipe works and radiators to complete heating works
Orchard Way Primary	£178,000	Replacement pipe works and radiators to complete heating works
Winterbourne Infant & Nursery	£225,000	Replacement pipe works and radiators to complete heating works
Winterbourne Junior Girls	£270,000	Replacement pipe works and radiators to complete heating works
Elmwood Junior	£35,000	Replace existing trend unit
Crosfield Nursery	£300,000	Boiler replacements, replace heating , pipework, distribution valves and column radiator
The Hayes Primary	£150,000	Upgrade column radiators and review boilers
OTHER		
Condition Surveys	£250,000	Commission survey for all community school to identify work to bring school premises up to a serviceable state of repair
Asbestos Re-inspection Surveys	£20,000	Annual re-inspection surveys/remedial works in schools
Re-active Maintenance	£230,000	Undertake emergency works in schools throughout the year
Historical Defects	£140,832	Woodcote Primary: Replace defective ceiling The Priory: Various historical defect
TOTAL	£3,046,832	

School	Budget 2020-21 £	Works Description
GENERAL BUILDING WORKS		
Purley Oaks Primary	£82,500	Replace external Windows - Throughout main school building - excluding the new additions and extensions
Selsdon Primary	£50,000	Survey and replace leaking roof over kitchen
Gresham Primary	£30,250	Replace external aluminium Windows throughout school
ELECTRICAL WORKS		
Greenvale Primary	£130,000	Replace existing luminaries; replace all final circuit wiring and sockets throughout the main building
Forestdale Primary	£80,000	Replace 20 year+ luminaries
Winterbourne Junior Girls	£140,000	Replace 25 year+ luminaries
Winterbourne Infant & Nursery	£130,000	Replace 25 year+ luminaries
Downsview Primary	£60,000	Replace all final distribution boards and panel. General replacement/maintenance of MCCB switches
Crosfield Nursery	£15,000	Replace existing luminaries
Heavers Farm Primary	£80,000	Replace 20 year+ luminaries
HEATING & MECHANICAL WORKS		
Gresham Primary	£165,000	Replacement radiator and pipework
Greenvale Primary	£300,000	Upgrade main school heating emitters
Forestdale Primary	£180,000	Replace Hot Water Storage & Pipework Distribution (old building)
Purley Nursery	£15,000	Replace hot water storage cylinder

		OTHER
Asbestos Re-inspection Surveys	£20,000	Annual re-inspection Surveys/remedial works in schools
Historical defects	£220,000	Manage repair works in schools after defect period
Fire Safety Programme	£80,000	Undertake statutory fire safety works in schools throughout the year
Re-active Maintenance	£222,250	Undertake emergency works in schools throughout the year
TOTAL	£2,000,000	

Proposed School Place Supply Strategy

Introduction

This strategy sets out the context, approach and proposed approach to ensure sufficiency of school places in Croydon. Currently the demand for additional school places is being felt in the primary educational phase, mainly in the South West of the borough. An increase in demand is expected to be felt in other areas, such as, Central and South due to planned housing developments. Over the next - 5 years demand will transfer to secondary schools.

Context

Croydon's population is growing. The borough population recorded in Census 2001 was 330,587 and in the 2011 Census it had increased to 363,378 (9.9%). Based on ONS mid-year estimates for 2017, Croydon is home to 384,837 people and this is expected to increase to just under 500,000 by 2050.

Croydon has the largest population of 0-18 year olds in London at 97,200 residents (mid 2014 population estimate), which makes up 25.8% of the total population of Croydon. The number of residents aged 0-18 years will increase by approximately 8,200 residents by 2021. The Spring 2016 School Census showed there was a total of 56,565 pupils attending state funded schools in Croydon. The latest ONS Mid-year estimate (MYE) indicates that 1 in 4 residents (24.6%) is aged between 0-17 years in Croydon. This is a higher percentage than both across London and nationally.

Population is significantly denser in wards in the north of the borough, with a fifth of all Croydon residents living in just four northern wards.

Croydon has the highest number of looked after children of any London borough due to the high numbers of unaccompanied asylum seeking children (UASC) looked after by the borough. As at March 2019 there were 272 UASC looked after children and 571 local looked after children in Croydon.

Croydon remains one of the most affordable areas to live in London both to buy and to rent. Croydon has the largest borough housing stock in London but its social housing stock is smaller than many other London boroughs. Social housing in Croydon is mainly concentrated in the north and the eastern edge of the borough

Births

The number of live births in Croydon rose dramatically from just over 5,200 a year in 2009 to around 5,900 in 2012. Despite a drop to 5,600 in 2013, the annual birth numbers gradually rose each year, from 2013-2016. The latest figure for 2017 has seen a reduction to a similar level as 2011 at 5,761. Not all babies born within the borough will require a primary place 5 years later, but a significant percentage will. As such, birth data provides a key component in patterns of demand for school place.

Migration

The international inflows into Croydon continue to exceed the international outflows and this results in more migrants from outside the UK. For 2016, the ONS has estimated that around 11% of the Croydon population is made up of members from

the EU and about 8% come from the rest of the World. The increase in international inflows in Croydon could be due to Croydon being home to a Borders Agency (Home Office) which would encourage more migrants to the borough.
(*Croydon Observatory*)

School Admissions

Local authorities coordinate the admissions process at entry point, and they also have the responsibility for ensuring that there are adequate school places in their areas. For all other admissions outside of the normal admissions round, places will be offered by the admission authority for each school, which may be either the local authority or the school's governing body. Local authorities are the admission authority for community and voluntary-controlled schools. Free schools and academies are their own admission authorities.

If a school is under-subscribed, then it must accept all of its applicants. If it is over-subscribed then its admission authority must consider the applicants against its published over-subscription criteria.

The School Admissions Code 2014 is used to ensure that all school places for maintained schools (excluding maintained special schools) and Academies are allocated and offered in an open and fair way. Admission authorities and local authorities must also comply with the regulations and legislation set out in the Appendix to this Code.

Openness and fairness are applicable to both process and outcomes of applications. The process of applying for school places need to be transparent, consistent and impartial, and decisions made on grounds that are clear and all children are treated equally.

The current system is based on the principle of parental preference and parents will naturally chose what they perceive as the best school for their child. This tends to result in popular schools being oversubscribed and less popular schools being undersubscribed. Parents can choose up to six schools and name them in order of preference. Schools are required to have a published admission number (PAN), that is, the amount of places they can offer each year, so not all preferences can be met.

Criteria for additional school places

The following criteria is normally used to determine the provision of additional places: location of need; educational capacity, likelihood of school acceptance (for currently operating school sites); cost; site capacity, building capacity and compliance; planning considerations and deliverability of building project.

In order to identify the schools that could be expanded, an analysis will be carried out of all of the borough's primary schools in areas where there is a projected increase in demand. Some schools will be ruled out on the basis that the site does not have the physical capacity for expansion, or because they have already expanded. Informal discussions are taking place with the governors and/or head teachers, of relevant schools.

School Place Supply Strategy

For the primary educational phase, Croydon has six educational planning areas –

North West, East, Central, South East, South, South West, and two for the secondary phase. Each area has its own distinct demographic profile and match between demand for and the supply of places varies across planning areas.

Demand for school places is greatest in Central, South and South West of the borough. There is a higher than expected increase in demand for school places in the South West due to pupil yield from the Cane Hill housing development. Croydon currently has a housing target allocated of 1645 new homes a year as published in Croydon's Local Plan 2018. The Local Plan is currently under review to take account of the emerging New London Plan. The proposed housing target allocated to Croydon is 2949 new homes a year between 2019-2029. The location of these houses will shape the pattern of future supply of school places.

To ensure sufficiency of school places, for the 2019/20 academic year, an additional 30 reception places will be provided in the South West through an internal bulge class at Smitham Primary School. There are no firm plans to create additional places for the next two years, however various options are being explored. The council will continue to monitor demand on a regular basis to ensure supply matches demand.

An additional 180 Year 7 places will be provided in 2020/21 through a new free school – Ark Blake Academy. In 2021/22 an existing free school is proposed to be expanded by 2FE (60 Year 7 places) – Coombe Wood School.

Pupil projections indicate that although demand for school places is likely to grow, the pace of growth will not outstrip supply at borough level in the secondary phase for the next 3 years.

Proposed supply strategy for the next 3 academic years

Primary

Planning Area	2019/20	2020/21	2021/22
North	No planned project	No planned project	No planned project
East	No planned project	No planned project	No planned project
Central	Under review	Under review	Under review
South East	Under review	Under review	Under review
South	Under review	Under review	Under review
South West	1FE (30 Reception places) bulge class – Smitham Primary School	Under review	Under review

Secondary

Planning Area	2019/20	2020/21	2021/22
North	No planned project	New school: 6FE (180 Year 7 places) new school – Ark Blake Academy	No planned project
South	No planned project	Under review	Existing school: 2FE (60 Year 7 places) permanent expansion – Coombe Wood School (Free School)

Update: Proposed Closure of St Andrew's Church of England High School from August 2020

Notice is given in accordance with the Department for Education's statutory guidance 'Opening and Closing Maintained Schools' (2018) that St Andrew's Church of England (CofE) High School's Governing Board, in consultation with Croydon Council and the Southwark Diocesan Board of Education are proposing to close St Andrew's School from August 2020.

This representation period will end on 25 July 2019

St Andrew's CofE High School is located at Warrington Road, Croydon, CR0 4BH.

There has been a decline in pupil numbers over a number of years and the school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum and achieve financial sustainability.

This notice is an extract from the complete proposal which can be viewed at www.croydon.gov.uk/standrews2020. Copies of the full proposal can also be obtained from Croydon Council at: School Place Planning Team, 4th Floor Zone A, Bernard Weatherill House, 8 Mint Walk, Croydon CR0 1EA. Email: school.org@croydon.gov.uk

Any person may object to or make comments on the proposal by sending them to the School Place Planning Team, 4th Floor Zone A, Bernard Weatherill House, 8 Mint Walk, Croydon CR0 1EA. Email: school.org@croydon.gov.uk or please visit www.croydon.gov.uk/standrews2020.

Signed:



Interim Director of Education

Publication Date: 27 June 2019

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Equality Analysis Form

1. Introduction

1.1 Purpose of Equality Analysis

The council has an important role in creating a fair society through the services we provide, the people we employ and the money we spend. Equality is integral to everything the council does. We are committed to making Croydon a stronger, fairer borough where no community or individual is held back.

Undertaking an Equality Analysis helps to determine whether a proposed change will have a positive, negative, or no impact on groups that share a protected characteristic. Conclusions drawn from Equality Analyses helps us to better understand the needs of all our communities, enable us to target services and budgets more effectively and also helps us to comply with the Equality Act 2010.

An equality analysis must be completed as early as possible during the planning stages of any proposed change to ensure information gained from the process is incorporated in any decisions made.

In practice, the term '**proposed change**' broadly covers the following:-

- Policies, strategies and plans;
- Projects and programmes;
- Commissioning (including re-commissioning and de-commissioning);
- Service review;
- Budget allocation/analysis;
- Staff restructures (including outsourcing);
- Business transformation programmes;
- Organisational change programmes;
- Processes (for example thresholds, eligibility, entitlements, and access criteria).

2. Proposed change

Directorate	Education and Youth Engagement
Title of proposed change	Proposed closure of St Andrew's CofE High School
Name of Officer carrying out Equality Analysis	Denise Bushay

2.1 Purpose of proposed change (see 1.1 above for examples of proposed changes)

Briefly summarise the proposed change and why it is being considered/anticipated outcomes. What is meant to achieve and how is it seeking to achieve this? Please also state if it is an amendment to an existing arrangement or a new proposal.

St Andrew's Governing Board, in consultation with Croydon Council and the Southwark Diocesan Board of Education have agreed to commence the statutory process for proposed closure of the school in August 2020 following completion of Year 11 GCSE examinations. The school is no longer considered viable both in terms of its ability to deliver a full and balanced curriculum due to low staff numbers and financial sustainability. A large portion of funding received via central government is directly related to the number of pupils attending a school. There has been a decline in the number of pupils attending St Andrew's over a number of years, directly affecting the school's funding. St Andrew's was rated as requiring improvement following an Ofsted inspection in November 2016. The most recent Ofsted report, published in March 2019, stated the school has been rated as inadequate.

There has been no Year 7 admission to the school from September 2018 and this was approved by the Office of the Schools Adjudicator. From September 2018, only pupils in Years 10 and 11 would remain at the school to complete their examination courses in 2019 and 2020. Pupils in years 7-9 were allocated an alternative place at another school. There will be no displaced pupils as there will only be Year 11 pupils who will have completed their GCSE examinations in July 2020 and the proposed closing date of the school is August 2020.

The interim provision for newly arrived Unaccompanied Asylum Seeking Children (run by the Virtual School) is currently located at St Andrew's. Should the school close, a new location will be found for this provision.

The process for decision making regarding school closures is set out in the Department for Education's (DfE) statutory guidance 'Opening and Closing Maintained Schools' November 2018. The statutory process consists of:

- Pre-publication consultation
- Publication of statutory notice
- Representation / formal consultation
- Decision by the council's cabinet on the school closure proposal

Pre-publication consultation took place from 15 March 2019 until 26 April 2019.

The statutory notice was published on 25 June which started the four week representation period (formal consultation) which ended on 25 July 2019.

The Diocesan Board of Education is exploring options to retain the use of St Andrew's site for educational purpose to safeguard the number of proportionality of Church of England school places in Croydon. The Diocese was in discussion with Archbishop Tension's CoE High school about a proposed expansion of the school onto the St Andrew's site, however the Governors of Archbishop Tenison's decided not to go ahead with this proposal.

During the consultation periods a Croydon Christian group – St Mark's secondary school – proposed that they would like to open a school on the St Andrew's site.

3. Impact of the proposed change

Important Note: It is necessary to determine how each of the protected groups could be impacted by the proposed change. Who benefits and how (and who, therefore doesn't and why?) Summarise any positive impacts or benefits, any negative impacts and any neutral impacts and the evidence you have taken into account to reach this conclusion. Be aware that there may be positive, negative and neutral impacts within each characteristic.

Where an impact is unknown, state so. If there is insufficient information or evidence to reach a decision you will need to gather appropriate quantitative and qualitative information from a range of sources e.g. Croydon Observatory a useful source of information such as Borough Strategies and Plans, Borough and Ward Profiles, Joint Strategic Health Needs Assessments <http://www.croydonobservatory.org/> Other sources include performance monitoring reports, complaints, survey data, audit reports, inspection reports, national research and feedback gained through engagement with service users, voluntary and community organisations and contractors.

3.1 Deciding whether the potential impact is positive or negative

Table 1 – Positive/Negative impact

For each protected characteristic group show whether the impact of the proposed change on service users and/or staff is positive or negative by briefly outlining the nature of the impact in the appropriate column. . If it is decided that analysis is not relevant to some groups, this should be recorded and explained. In all circumstances you should list the source of the evidence used to make this judgement where possible.

Protected characteristic group(s)	Positive impact	Negative impact	Source of evidence
Age	In line with the School Admissions Code, school places are allocated using the agreed/published admissions criteria. The proposed changes relate to children and young people of statutory school age. Admissions to schools are a function that operates within a statutory framework. Croydon is the admission authority for community schools and there are arrangements and criteria for the admission of pupils to nursery, primary and secondary mainstream schools.	The closure may affect siblings of pupils attending St Andrew's if they intended to attend the same school. School Admissions would ensure that appropriate provisions are in place for any displaced pupils. They would ensure that parental preference and family circumstances such as siblings are considered when offering school places to minimise the impact on families where possible.	Croydon Observatory
Disability	Children and young people with special educational needs and/or disability are given priority in the admissions criteria or attend	There was less than 5 pupils at St Andrew's with a disability / Education and Health Care Plan. For these pupils, an individual and	Croydon Observatory

	<p>special schools. All schools are required to admit a child if their Education and Health Care Plan names the school. The proposed extension of the age range for Red Gates School is a re-provision of specialist nursery places at another school.</p>	<p>tailored approach was used to help with the transition to another school.</p> <p>School transport support provided. An alternative place will be identified that meets their needs</p>	
Gender	<p>As above, children allocated school place in line with Admissions Code. The proposed changes are not gender specific. The admission arrangements do not contain criteria that impact differently on people with a particular gender</p>		Croydon Observatory
Gender Reassignment	N/A		
Marriage or Civil Partnership	N/A		
Religion or belief	<p>The admission arrangements for voluntary aided school could contain a denominational criterion within the policy, to enable priority for children whose parents are active members of the C of E and who request admission to a church school on denominational grounds. However, all applications, including those with no faith basis for applying, are considered applying the published arrangements</p> <p>Surplus school places available and some pupils could attend other Church of England secondary schools in and boarding Croydon.</p>	<p>The admission criteria is based on determined admission arrangements compliant with the relevant legislation and is unlikely to discriminate unlawfully.</p> <p>A decrease in the number of faith school provision for families seeking such places.</p> <p>Pupils may have to travel further to school and attend a non-faith school. However pupils of secondary school age tend to travel further to school.</p> <p>School Admissions would ensure that appropriate provisions are in place for any displaced pupils. They would ensure that parental preference and family circumstances such as siblings are considered when offering school places to minimise the impact on families where possible.</p>	Croydon Observatory

Race	The Admission Criteria, based on the Admissions Code, are used to allocate school places and do not include ethnicity or race as criteria. The proposed changes are not intended to have any negative impact on pupils from different ethnic groups		Croydon Observatory
Sexual Orientation	N/A		
Pregnancy or Maternity	N/A		

Important note: You must act to eliminate any potential negative impact which, if it occurred would breach the Equality Act 2010. In some situations this could mean abandoning your proposed change as you may not be able to take action to mitigate all negative impacts.

When you act to reduce any negative impact or maximise any positive impact, you must ensure that this does not create a negative impact on service users and/or staff belonging to groups that share protected characteristics. **Please use table 4 to record actions that will be taken to remove or minimise any potential negative impact**

3.2 Additional information needed to determine impact of proposed change

Table 2 – Additional information needed to determine impact of proposed change

If you need to undertake further research and data gathering to help determine the likely impact of the proposed change, outline the information needed in this table. Please use the table below to describe any consultation with stakeholders and summarise how it has influenced the proposed change. Please attach evidence or provide link to appropriate data or reports:		
Additional information needed and or Consultation Findings	Information source	Date for completion
Two periods of statutory consultations were undertaken – pre-publication and representation – where those with an interest could express their views and/or object/comment on the proposal to close the school. A consultation document including a questionnaire was used as a basis of informing stakeholders, including parents/carers and local residents about the educational rationale for the proposed closure of the school and inviting feedback on the proposal. Stakeholders were given the opportunity to express their views in writing via a questionnaire, both electronically and via the hard copy attached to the consultation document, by email and post.	Pre-publication consultation outcomes report Representation outcomes report School census data Admissions data Birth data	May 2019 August 2019

Different modes and methods of communication were used to inform and facilitate feedback from stakeholders about/on the proposal.

Equality and Diversity Monitoring: As part of the consultation process, respondents were asked to complete an equality and diversity questionnaire, looking at Gender, Age, Ethnicity and Disability. The information collected will help identify any special requirements and promote equality and diversity.

Pre-publication findings
 A total number of 145 responses were received during the pre-publication consultation period; of which 48 were from a Croydon Christian group - St Mark's secondary school - regarding a proposal for St Mark's school on the St Andrew's site.

Of the remaining 97 respondents;

- 23 support the proposed change, of which:
 - 11 support the proposed change but only to allow for a new Christian school to open on the St Andrew's site
- 61 do not support the proposed change, of which
 - 13 do not support the proposed change but expressed support for another school to be opened on the site.
- 11 were not sure
- 2 was not affected/did not wish to answer the questions

The majority of respondents support another Christian school opening on the St Andrew's site.

The majority of respondents are local residents.

Representation period
 A total of 42 responses have been received during the representation period. In addition, we received a letter from Waddon ward councillors, a letter from the St Mark's Secondary School Croydon Group with an attachment containing 241 names, a letter from the chairman of governors of a school within the London Borough of Hammersmith and Fulham and two letters from Croydon primary school Head Teachers.

37 responses were received via Get Involved; of which

- 12 support the proposed change, of which:
 - 3 support the proposed change but only to allow for a new school to open on the St Andrew's site
- 22 do not support the proposed change, of which

Ofsted report

Croydon Observatory

- 7 do not support the proposed change but expressed support for another school to be opened on the site.

- 2 were not sure
- 1 was not affected/did not wish to answer the questions

Gender

Response	Number	Percentage
Male	35	25
Female	74	52
Transgender	1	1
Prefer not to say	2	1
No response given	30	21
Total	142	100

Age Range

Response	Number	Percentage
Under 16	0	0
16-18	0	0
19-25	3	2
26-34	15	11
35-44	29	20
45-54	26	18
55-64	24	17
65+	10	7
Do not wish to declare	5	4
No response given	30	21
Total	142	100

Ethnicity

Responses	Number	Percentage
White British	55	39
White Irish	1	1
White European	1	1
Other white	1	1

Mixed white and black Caribbean	2	1
Mixed white and black African	0	0
Mixed white and Asian	1	1
Other mixed background	0	0
Asian or Asian British: Indian	1	1
Asian or Asian British: Pakistani	0	0
Asian or Asian British: Bangladeshi	0	0
Asian or Asian British: Chinese	0	0
Other Asian or Asian British Background	1	1
Black or Black British: Caribbean	22	15
Black or Black British: African	6	4
Other Black or Black British background	5	3
Arabic	0	0
Other	1	1
Prefer not to say	15	10
No response given	30	21
Total	142	100

Do you consider yourself to have a disability?

Possible Responses	Number of Responses	Percentage
No	94	66
Yes	13	9
Prefer not to say	4	3
No response given	31	22
Total	142	100

Types of disability

*18 responses received from 13 recipients

Possible Responses	Number of Responses	Percentage
Mobility	5	28
Visual impairment	2	11
Hearing impairment	3	17
Mental Health	3	17
Learning Disability	0	0
Other	1	5
Prefer not to say	4	22
No response given	0	0
Total	18*	100

The top thematic issues raised by respondents and council/diocese response

Key issue	Number of respondents	council / diocese response
Lack of church school places/reduces parental preference	68	<p>The Diocesan Board of Education is in agreement with respondents in their view that closure threatens the number and proportionality of church school places. For this reason, the Diocese is exploring options to retain the use of St Andrew's site for educational purpose to safeguard the number of proportionality of Church of England school places in Croydon.</p> <p>The Diocesan Board recognises that without a plan for maintaining Church of England places, the closure would present a reduction in parent choice in Croydon. Hence they are exploring options for retaining Church of England school places in Croydon.</p>
The school used to be a good school so shouldn't be closed	20	<p>It is acknowledged that St Andrew's used to be a good school, however over the years, despite best efforts the school has been facing a decline in pupil numbers which has impacted on the curriculum offer and funding. The school was rated as requiring improvement following an Ofsted inspection in November 2016 and the most recent Ofsted report, published in March 2019, stated the school has been rated as inadequate.</p>
Concerns/suspicions in regard to what the land will be used for – particularly housing	9	<p>St Andrew's site has multiple ownership. The usage of the land is to be determined by the Southwark Diocesan Board of Education who are currently exploring options to continue using the site/building for educational purposes to retain proportionality of Church school places.</p>

St Andrews school should not be closed as other schools are operating over capacity	8	All secondary schools in Croydon are their own admission authority and responsible for their admission arrangements / class size. Pupil forecasts indicate that there is sufficiency of school places. We recognise that popular schools might be oversubscribed due to parental choice. Parental choice is affected by a number of factors, such as, school performance, location, and local perceptions. The latest pupil forecasts for the secondary educational phase is published in Appendix 1 of the latest Education Estates Strategy cabinet report which can be accessed via the following web-link: https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=183&MId=1551			
If the council is building new secondary schools, why is St. Andrew's being closed?	3	Croydon is not responsible for introducing new schools. The Education Act 2011 changed the arrangements for establishing new schools and introduced the academy or free school presumption. This means that where a local authority thinks a new school needs to be established, the local authority is under a duty to seek proposals to establish an academy / free school, or a bidder can propose to open a free school directly through central government New free secondary schools that have been recently established and/or being built have been through the central government route			
Natural progression from The Minster	2	In the most recent Year 7 intakes very few pupils from The Minster Junior School took up places at St Andrew's, which the Diocesan Board believes is linked to increasingly negative views of the school over the last five years			

For guidance and support with consultation and engagement visit <https://intranet.croydon.gov.uk/working-croydon/communications/consultation-and-engagement/starting-engagement-or-consultation>

3.3 Impact scores

Example

If we are going to reduce parking provision in a particular location, officers will need to assess the equality impact as follows;

1. Determine the Likelihood of impact. You can do this by using the key in table 5 as a guide, for the purpose of this example, the likelihood of impact score is 2 (likely to impact)
2. Determine the Severity of impact. You can do this by using the key in table 5 as a guide, for the purpose of this example, the Severity of impact score is also 2 (likely to impact)
3. Calculate the equality impact score using table 4 below and the formula **Likelihood x Severity** and record it in table 5, for the purpose of this example - **Likelihood (2) x Severity (2) = 4**

Table 4 – Equality Impact Score

Severity of Impact	3	3	6	9
	2	2	4	6
	1	1	2	3
		1	2	3
	Likelihood of Impact			

Key

Risk Index	Risk Magnitude
6 – 9	High
3 – 5	Medium
1 – 3	Low

Table 3 – Impact scores

Column 1 PROTECTED GROUP	Column 2 LIKELIHOOD OF IMPACT SCORE Use the key below to score the likelihood of the proposed change impacting each of the protected groups, by inserting either 1, 2, or 3 against each protected group. 1 = Unlikely to impact 2 = Likely to impact 3 = Certain to impact	Column 3 SEVERITY OF IMPACT SCORE Use the key below to score the severity of impact of the proposed change on each of the protected groups, by inserting either 1, 2, or 3 against each protected group. 1 = Unlikely to impact 2 = Likely to impact 3 = Certain to impact	Column 4 EQUALITY IMPACT SCORE Calculate the equality impact score for each protected group by multiplying scores in column 2 by scores in column 3. Enter the results below against each protected group. Equality impact score = likelihood of impact score x severity of impact score.
Age	1	1	1
Disability	1	1	1
Gender	1	1	1
Gender reassignment	n/a		
Marriage / Civil Partnership	n/a		
Race	n/a		
Religion or belief	2	2	4
Sexual Orientation	n/a		
Pregnancy or Maternity	n/a		

Equality Analysis

4. Statutory duties

4.1 Public Sector Duties

Tick the relevant box(es) to indicate whether the proposed change will adversely impact the Council's ability to meet any of the Public Sector Duties in the Equality Act 2010 set out below.

Advancing equality of opportunity between people who belong to protected groups

Eliminating unlawful discrimination, harassment and victimisation

Fostering good relations between people who belong to protected characteristic groups

Important note: If the proposed change adversely impacts the Council's ability to meet any of the Public Sector Duties set out above, mitigating actions must be outlined in the Action Plan in section 5 below.

5. Action Plan to mitigate negative impacts of proposed change

Important note: Describe what alternatives have been considered and/or what actions will be taken to remove or minimise any potential negative impact identified in Table 1. Attach evidence or provide link to appropriate data, reports, etc:

Table 4 – Action Plan to mitigate negative impacts

Complete this table to show any negative impacts identified for service users and/or staff from protected groups, and planned actions mitigate them.				
Protected characteristic	Negative impact	Mitigating action(s)	Action owner	Date for completion
Disability	There was less than 5 pupils at St Andrew's with a disability / Education and Health Care Plan.	For these pupils, an individual and tailored approach was used to help with the transition to another school. School transport support provided. An alternative place will be identified that meets their needs	Alison Farmer	July 2018
Race				

Equality Analysis

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Sex (gender)				
Gender reassignment				
Sexual orientation				
Age	The closure may affect siblings of pupils attending St Andrew's if they intended to attend the same school.	School Admissions would ensure that appropriate provisions are in place for any displaced pupils. They would ensure that parental preference and family circumstances such as siblings are considered when offering school places to minimise the impact on families where possible.	Niora Amani Melanie Arscott	July 2018
Religion or belief	A decrease in the number of faith school provision for families seeking such places. Pupils may have to travel further to school and attend a non-faith school. However pupils of secondary school age tend to travel further to school.	School Admissions would ensure that appropriate provisions are in place for any displaced pupils. They would ensure that parental preference and family circumstances such as siblings are considered when offering school places to minimise the impact on families where possible.	Niora Amani Melanie Arscott	July 2018
Pregnancy or maternity				
Marriage/civil partnership				

6. Decision on the proposed change

Based on the information outlined in this Equality Analysis enter X in column 3 (Conclusion) alongside the relevant statement to show your conclusion.		
Decision	Definition	Conclusion - Mark 'X' below

Equality Analysis

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No major change	Our analysis demonstrates that the policy is robust. The evidence shows no potential for discrimination and we have taken all opportunities to advance equality and foster good relations, subject to continuing monitoring and review. If you reach this conclusion, state your reasons and briefly outline the evidence used to support your decision.	X Equality and diversity monitoring done during consultation. Statutory framework supports the allocation of school places.
Adjust the proposed change	We will take steps to lessen the impact of the proposed change should it adversely impact the Council’s ability to meet any of the Public Sector Duties set out under section 4 above, remove barriers or better promote equality. We are going to take action to ensure these opportunities are realised. If you reach this conclusion, you must outline the actions you will take in Action Plan in section 5 of the Equality Analysis form	
Continue the proposed change	We will adopt or continue with the change, despite potential for adverse impact or opportunities to lessen the impact of discrimination, harassment or victimisation and better advance equality and foster good relations between groups through the change. However, we are not planning to implement them as we are satisfied that our project will not lead to unlawful discrimination and there are justifiable reasons to continue as planned. If you reach this conclusion, you should clearly set out the justifications for doing this and it must be in line with the duty to have due regard and how you reached this decision.	
Stop or amend the proposed change	Our change would have adverse effects on one or more protected groups that are not justified and cannot be mitigated. Our proposed change must be stopped or amended.	
Will this decision be considered at a scheduled meeting? e.g. Contracts and Commissioning Board (CCB) / Cabinet		Meeting title: Cabinet Date:19 September 2019

7. Sign-Off

Officers that must approve this decision		
Equalities Lead	Name: Yvonne Okiyo Position: Equalities Manager	Date: 19.08.19
Director	Name: Position:	Date:

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REPORT TO:	CABINET 19 September 2019
SUBJECT:	QUARTER 1 FINANCIAL PERFORMANCE 2019/20
LEAD OFFICER:	Jacqueline Harris Baker, Executive Director Resources Lisa Taylor Director of Finance, Investment And Risk (Interim Section 151 Officer)
CABINET MEMBER:	Cllr Tony Newman, Leader Of The Council Cllr Simon Hall, Cabinet Member For Finance And Resources
WARDS:	ALL

CORPORATE PRIORITY/POLICY CONTEXT:

The recommendations in the report will help to ensure effective management, governance and delivery of the Council’s medium term financial strategy and ensure a sound financial delivery of the 2019/20 in-year budget. This will enable the ambitions for the borough for the remainder of this financial year to be developed, programmed and achieved for the residents of our borough.

AMBITIONS FOR CROYDON & WHY WE ARE DOING THIS:

Strong financial governance and stewardship ensures that the Council’s resources are aligned to enable the priorities, as set out in the Corporate Plan, to be achieved for the residents of our borough and further enables medium to long term strategic planning considerations based on this strong financial foundation and stewardship.

FINANCIAL IMPACT

The reduced financial settlement and ongoing demand pressures on a range of statutory services is resulting in pressures to the Council’s budget, and resulting in a forecast overspend at Quarter 1.

FORWARD PLAN KEY DECISION REFERENCE NO. N/A

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

1 RECOMMENDATIONS

Cabinet is recommended to :

- i) Note the current revenue outturn forecast at the end of the first quarter of 2019/20 of **£0.025m**, this is before exceptional items of **£9.415m**, resulting in a total overspend of **£9.440m**;
- ii) Note that the exceptional items of £9.4m relate to costs incurred by Croydon Council for Unaccompanied Asylum Seeking Children (UASC) and No Recourse To Public Funds (NRPF), due to insufficient funding from the Home Office.
- iii) Note the ongoing engagement with and lobbying of Government by the Council for additional funding for Croydon, both in general terms and specifically Unaccompanied Asylum Seeking Children given Croydon’s gateway status.

- iv) Note the HRA position of a **£0.213m** forecast underspend against budget;
- v) Note the capital outturn projection of **£341.3m**, forecast to be an underspend of **£95.4m** against budget;
- vi) Agree that an additional four new pipeline sites are disposed of to Brick by Brick Croydon Ltd, as detailed in paragraph 7.8 of this report.
- vii) Note the recommendation to Full Council to increase the Capital Programme, this includes an additional £100m for asset investment.

RECOMMEND TO COUNCIL

- viii) The approval to increase to the capital programme by **£112.816m** as set out in Table 6.
- ix) The approval of an increase to the Operational Boundary for borrowing, and Authorised Borrowing Limit of **£219.296m** set out in Table 7.

2. EXECUTIVE SUMMARY

- 2.1 This report updates the Council's financial outlook at the end of the first quarter of 2019/20, which remains against a context of a series of adverse national funding changes affecting Local Government finance. This includes an ongoing chronic underfunding of Unaccompanied Asylum Seeking Children (UASC).
- 2.2 The budget set in February 2019 for 2019/20 assumed grant reductions of £7.8m (8.2%) in the financial year. To manage this reduction there were a number of savings totalling **£27.9m** built in to the budget. Alongside these savings there was growth of **£28.8m** for areas where demand and costs have increased with a continued shift of resources into Children, Families and Education. A sum of **£5.4m** will also be added to revenue reserves in 2019/20, replacing the amount drawn down at the end of 2018/19. This sum represents the surplus available from the collection fund during 2018/19, which was not available until after 1 April 2019.
- 2.3 Croydon Council continues to remain under huge financial pressures, deriving notably from:
- Historic underfunding of Croydon over the last 15-20 years,
 - Cumulative cuts of more than 75% of government funding between 2010/11 and 2019/20,
 - Failure to recognise the inflationary pressures the Council is subject to,
 - The Local Government Association (LGA) have predicted that there is a funding shortfall of £8bn across the Public Sector by 2025. 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 £3.6bn by 2025 and £3.1bn in children's services.
 - There are also predicted funding shortfalls in a number of other areas, with key ones being, Homelessness at £421m and Public Health £655m
 - Substantial population increase,
 - Significant growth in demand for services, both from demographic pressures, such as an aging population and changes to the make-up of the Croydon population
 - Impact of welfare reform, notably the benefits cap, freezing of in-work benefits, local housing allowance, universal credit,

- Underfunding of new duties, such as Health Visiting, Deprivation of Liberty assessments and the Homelessness Reduction Act,
- Continued Failure to properly fund the direct and indirect costs of Croydon's status as the gateway authority for Unaccompanied Asylum Seeking Children (UASC), even in the face of increased funding for other authorities,
- Impact of the underfunding of the health economy,
- Failure to fund the cost of High Needs via Dedicated Schools Grant adequately
- Restrictions on council housing, including rent restrictions and rules on right-to-buy receipts.
- Delivering improvement as a result of the recent Ofsted inspection findings in Children's Social Care.

2.4 The financial monitoring process has identified a number of pressures across the council with the most significant being within the Health, Wellbeing and Adults department. The Council's overall forecast revenue over spend of **£9.440m** is made up of Departmental over spends of **£7.309m**, non-departmental under-spends of **£7.284m** and exceptional items of **£9.415m**. These exceptional costs relate to additional costs associated with UASC. Without these exceptional items the forecast overspend would be **£25k**, as shown in Table 1 below.

Table 1 – Summary of forecast revenue outturn position at Quarter 1

Department	Quarter 1 Forecast Variance £'000s
Children, Families and Education	100
Health, Wellbeing and Adults	4,959
Place	0
Residents and Gateway Services	1,255
Resources	995
Departmental Overspend	7,309
Corporate Items	-7,284
Sub Total - Before Exceptional Items	25
Exceptional Items - Unaccompanied Asylum Seekers (UASC)	9,415
Total Projected Over-spend	9,440

2.5 If the **£9.440m** forecast overspend is not reduced by the end of the year then the £5.4m contribution to reserves identified in paragraph 2.2 will be reduced to zero, and amounts would have to be drawn out of either earmarked reserves or general balances.

2.6 Based on the significant demand pressures and challenges that still continue to impact the council work is underway to look at how these pressures can be reduced, these include:

- Review of Adult Social Care to ensure services are delivered efficiently and effectively
- Review of fees and charges.
- Review of licensing and other fees.
- Review of SEN travel provision.
- Establishment of a High Needs Cost Panel to review all out of borough placements and bringing them in house
- Optimisation of use of in-house foster carers and in sourcing of our fostering recruitment from Coram to provide more and higher quality local placements

- Implementation of the High Needs strategy which sets out a five year plan to address the current overspend and supports delivery of improvements and planning for resources to meet identified needs
- Review of service provision for Appeal Rights Exhausted individuals and families.
- Review of services provided by external contractors.
- Continued lobbying of government to fund Croydon adequately for services provided including High Needs DSG and UASC costs.
- Increased controls on recruitment and use of agency staff.

- 2.7 The Council is continuing to make a concerted drive for fairer funding for Croydon. Discussions continue with the Home Office to increase our funding for UASC. The recent UASC Funding Review did not result in any uplift in the tariff rates which Croydon can claim for supporting UASC, whereas all other local authorities did receive an uplift.
- 2.8 Details of major variances are provided in Table 2, Section 3 of this report, with further information about all projected outturn variances in Appendix 1 to this report.
- 2.9 The Council is continuing with its planned insourcing programme, with SEN transport, Special Sheltered Housing and School Improvement and Education Psychology delivered by Octavo Partnership all being insourced. Insourcing of vital services ensures better control and outcomes for some of our most vulnerable residents. It ensures we are better placed to focus on improving outcomes with the resident at the forefront of the delivery model whilst also ensuring that staff are paid the London Living Wage and benefit from Council terms and conditions.

3. GENERAL FUND 2019/20 REVENUE SUMMARY

- 3.1 The projected outturn position at the first quarter of 2019/20 is showing the effect of anticipated saving and recovery plans that are being implemented.
- 3.2 The 2019/20 budget was set with the inclusion of growth to help manage previously identified pressures and ambitious savings targets. Despite this growth there continues to be increasing demand for the services in relation to adult and children's social care.

Table 2 – 2019/20 significant forecast variances

Department	Major Variances over £500k	Quarter 1 £'000	2018/19 Outturn £'000
CHILDREN, FAMILIES & EDUCATION			
Social Care with Children Looked After	Children, Families and Education Variances below £500k	100	9,532
CHILDREN, FAMILIES AND EDUCATION TOTAL		100	9,532

HEALTH, WELLBEING AND ADULTS			
Adults Social Care and All-Age Disability Directorate	Savings not achieved relating to ICT transformation project	0	622
	Improved Better Care funding	0	-2,000
25-65 Disability Service	Overspend on residential Care - increase in client numbers and increase in placement costs.	575	2,848
	Over spend on Domiciliary Care associated with increased client numbers and increased supported living costs	929	0
Over 65s	Overspend on Nursing Care - increase in client numbers and increase in placement costs.	1,662	2,790
	Overspend on Domiciliary Care associated with continued increase in clients and hours provided.	2,161	0
	Staff Savings to fund move to locality working	0	-1,250
	Overspend on residential care primarily due to increase in client numbers	0	624
	Risk Share contribution from CCG	0	-500
Transformation and Clienting	Use of Transformation funding to deliver the Out of Hospital program	0	-5,250
	Use of transformation funding to fund ADAPT programme	-1,000	-1,529
	Variances below £500k	632	3,057
HEALTH, WELLBEING AND ADULTS TOTAL		4,959	-588
PLACE			
Public Realm	Street lighting – increased energy costs	0	784
	Savings due to reduced unit cost of landfill during the Energy Recovery Facility commissioning phase	0	-1,205
	Additional Pay and Display and PCN income	0	-3,819
	Capitalisation of Highways and Road enhancement costs	0	-580
	Variances below 500k	0	-590
PLACE TOTAL		0	-5,410
Gateway Services:			
Gateway Improvement	Potential non-delivery of savings relating to Children and Adult Social Care, partly offset by some service savings	400	0
Housing Assessment & Solutions:			

Housing Need	Increase in the number of households being placed in the Private Sector Rental Sector, and an increase in costs associated with voids, repairs and agency staff	0	659
	Residents and Gateway Services Variances below £500	855	-683
RESIDENTS AND GATEWAY SERVICES TOTAL		1,255	-24
RESOURCES			
Facilities Management & Support Services	Unfunded establishment growth and restructure costs , as well as unachievable income targets on savings, FM sales and recharge income	0	-1,953
Commissioning and Procurement	Private Finance Initiative cost increases offset by agency savings. <i>Note:</i> Independent Travel Service has moved to Place department in 2019/20. £2,089k of 2018-19 variance related to this service	0	2,082
Finance, Investment and Risk	Shortfall identified in relation to bailiff fee income. The previous financial year related to an overspend on Housing Benefits.	105	1,510
Croydon Digital Services	Unachievable Digital Advertising Income	368	-561
	Variances below £500k	522	91
RESOURCES TOTAL		995	1,169
TOTAL DEPARTMENT OVERSPEND		7,309	4,703
CORPORATE ITEMS			
	Use of contingency budget	-2,000	
	Revolving Investment Fund earnings	-1,724	
	Recruitment Control savings	-1,000	
	Transformation funding	-2,000	
	Allocate S106/ CIL/ Growth Zone funding	-1,000	
	Capitalisation	-1,000	
	Corporate items - Variances below £500k	1,440	
CORPORATE ITEMS TOTAL		-7,284	
SUB TOTAL BEFORE EXCEPTIONAL ITEMS		25	
Exceptional Items	Unaccompanied Asylum Seekers Grant lower than associated costs (UASC)	9,036	3,071
	No Recourse to Public Funds costs for UASC	379	2,050
Exceptional Items Total		9,415	5,121
TOTAL VARIANCE		9,440	9,824

- 3.3 The main areas of pressure are similar to last year and continue to be within Health, Wellbeing and Adults as well as Children, Families and Education. These are also the areas that local authorities across the country are grappling with and are typically showing much larger percentage overspends.
- 3.4 As a result of the Ofsted inspection in the summer of 2017 £10.784m was added to the budgets for Children's Services in 2018/19, and a further £12.0m added in 2019/20 to cover costs associated with additional placements, additional staff resources for social work and legal costs.
- 3.5 Children's Services is still continuing to see pressures due to the number of cases that are being dealt with but also as a result of the transition whilst the new teams are being put into place and recruitment to roles continues. Funding for transformation will continue to be utilised where appropriate to fund Children's Services.
- 3.6 The exceptional item reported at quarter 1 relates to UASC which the Council is continuing to lobby the government to fund adequately. The UASC pressure continues to be as a result of the Home Office only funding a fixed rate per child, which does not accurately reflect our costs for looking after those children, nor the costs of acting as a 'gateway' authority. The fall in the number of UASC has exacerbated this issue. While our numbers of UASC are decreasing from a height of 428 in 2016 to 261 at June 2019, direct and indirect service provision costs are not decreasing at the same rate. Options to reduce this funding gap through the reduction of costs and maximising Home Office income are still continuing to be explored.
- 3.7 The Home Office have said that they are committed to reviewing funding rates and in May 2019, they announced an additional £30m of funding. This announcement increased the rates paid to all Upper Tier and Unitary Local Authorities to £114 per UASC per night. Croydon was already in receipt of this rate and, as such, received no further increase. Representations continue to be made to central government, making a case for the extraordinary circumstances experienced in Croydon of supporting a large cohort of UASC and former UASC care leavers.
- 3.8 The Improved Better Care Funding (IBCF) is for a three year period and was allocated in two tranches. Tranche 1 was allocated in spending review 2015 and formed part of adult social care core funding to mitigate the reduction in core grant funding. This allocation was built in to base budgets and enabled protection from cuts. Tranche 2 was allocated in the spring 2017 budget. 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.
- 3.9 The Local Government Association has launched a nationwide consultation to start a desperately-needed debate on how to pay for adult social care and rescue the services caring for older and disabled people from collapse.
- 3.10 Years of significant underfunding of councils, coupled with rising demand and costs for care and support, have combined to push adult social care services to breaking point.
- 3.11 Since 2010 councils have had to bridge a £6 billion funding shortfall just to keep the adult social care system going. In addition the LGA estimates that adult social care services face a £3.6 billion funding gap by 2025, just to maintain existing standards of care, while latest figures show that councils in England receive 1.8 million new requests for adult social care a year – the equivalent of nearly 5,000 a day.

- 3.12 Decades of failures to find a sustainable solution to how to pay for adult social care for the long-term, and the Government's recent decision to delay its long-awaited green paper on the issue until the autumn, has prompted council leaders to take action.
- 3.13 Short-term cash injections have not prevented care providers reluctantly closing their operations or returning contracts to councils and less choice and availability to a rising number of people with care needs. This is increasing the strain on an already-overstretched workforce and unpaid carers, and leading to more people not having their care needs met.
- 3.14 Increased spending on adult social care – which now accounts for nearly 40 per cent of total council budgets – is threatening the future of other vital council services, such as parks, leisure centres and libraries, which help to keep people well and reducing the need for care and support and hospital treatment.
- 3.15 The LGA consultation sets out options for how the system could be improved and the radical measures that need to be considered given the scale of this funding crisis. Possible solutions to paying for adult social care in the long-term outlined in the consultation include:
- Increasing income tax for taxpayers of all ages: a 1p rise on the basic rate could raise £4.4 billion in 2024/25
 - Increasing national insurance: a 1p rise could raise £10.4 billion in 2024/25
 - A Social Care Premium – charging the over-40s and working pensioners an earmarked contribution (such as an addition to National Insurance or another mechanism). If it was assumed everyone over 40 was able to pay the same amount (not the case under National Insurance), raising £1 billion would mean a cost of £33.40 for each person aged 40+ in 2024/25.
 - Means testing universal benefits, such as winter fuel allowance and free TV licenses, could raise £1.9 billion in 2024/25
 - Allowing councils to increase council tax – a one per cent rise would generate £285 million in 2024/25
- 3.16 The consultation - the biggest launched by the LGA – is seeking the views of people and organisations from across society on how best to pay for care and support for adults of all ages and their unpaid carers, and aims to make the public a central part of the debate. The LGA will respond to the findings in the autumn to inform and influence the Government's green paper and spending plans.
- 3.17 The LGA green paper – alongside funding issues – also seeks to start a much-needed debate about how to shift the overall emphasis of our care and health system so that it focuses far more on preventative, community-based personalised care, which helps maximise people's health, wellbeing and independence and alleviates pressure on the NHS.
- 3.18 The pressure on children's social care is now becoming apparent. Research conducted by the Local Government Association (LGA) has revealed children's services are at breaking point with 75% of councils overspending to keep vital protections in place. There are calls on the government to introduce a fairer funding system based on demand for services.
- 3.19 Overall, councils are facing a £3.1 billion funding gap for children's services by 2025. In 2017/18, councils across England were forced to spend £816 million more on children's social care than they had budgeted for. In addition, government funding for the Early Intervention Grant has been cut by almost £600 million since 2013, and it is projected to drop by almost a £100 million more by 2020.
- 3.20 Over the past 10 years demand the number of child protection enquiries has increased 158 per cent and the number of children on child protection plans increased by more than 25,000. The total number of looked after children reached a new high of 75,420 in

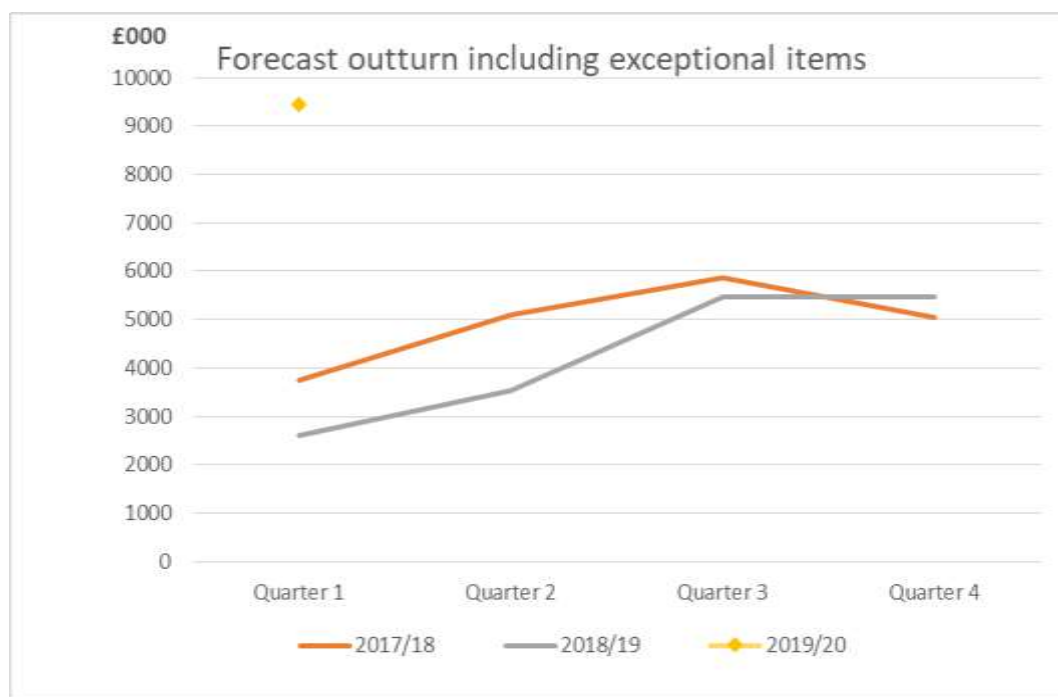
2017/18, representing the biggest annual rise of children in care in eight years. An average of 88 children are now coming into care every day. As detailed in this report we are continuing to experience rising demand and costs.

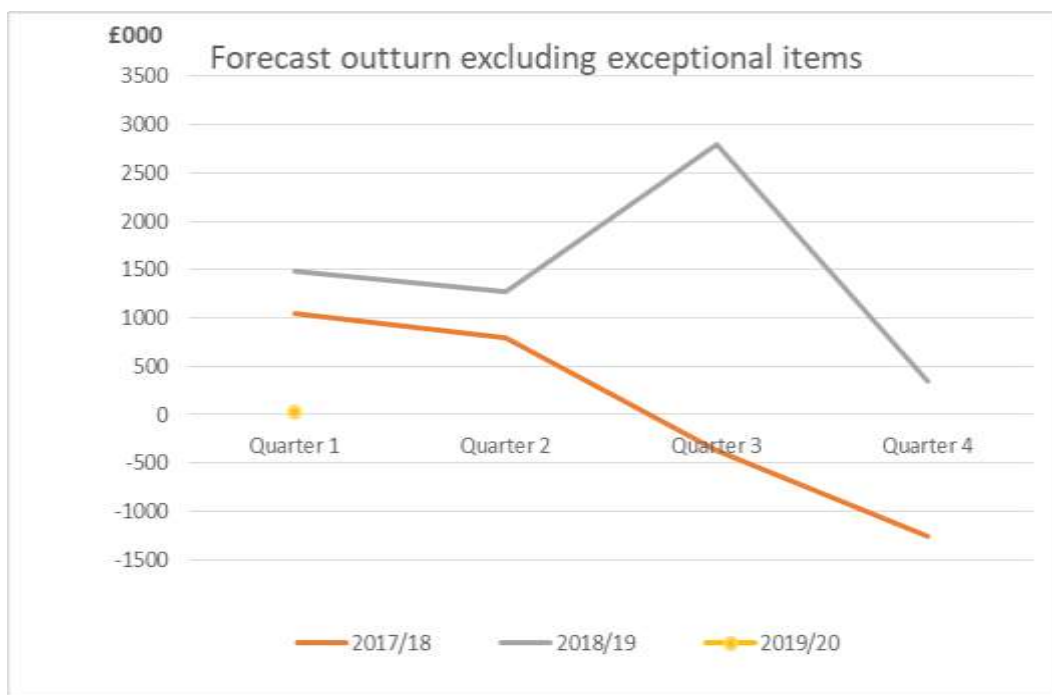
3.21 This year to date, Children’s Social Care residential assessments have increased by 33%, and the number of children with a Child Protection Plan has also increased by 66%, contributing towards the reported overspend. In Q1 Children in care increased to its highest number with 849 in placements at the end of June 2019, this is an additional 21 Children Looked After (CLA) on the previous quarter. 45 children were in residential settings at the end of Q1 representing 5.3% of the CLA population with 47.7% (405 children) CLA in private independent foster care setting

4 GENERAL FUND REVENUE SUMMARY POSITION 2019/20

4.1 Graph 1 below shows the forecast variance for 2019/20 compared to previous years. The graphs show the position both inclusive of exceptional items, and excluding exception items (explained in paragraph 3.6 above). The Council continues to manage its finances through the rigorous monitoring and control of spending within the framework of the Financial Strategy.

Graph 1 – Forecast Variances





5 VIREMENTS OVER £500K REQUIRING CABINET APPROVAL

5.1 There are no virements requiring approval.

6. HOUSING REVENUE ACCOUNT (HRA)

6.1 The current forecast for the HRA is for an estimated underspend of **£0.213m**. The key variances being reported at Quarter 1 are summarised in Table 3 below:

Table 3 – 2019/20 Main variances within the HRA

Department	Major Variances	Quarter 1 £'000	2018/19 Outturn £'000
HRA – DISTRICT CENTRES AND REGENERATION	Underspends on staff costs	(213)	(736)
TOTAL HRA PROJECTED VARIANCE		(213)	(736)

6.2 Longer term budget planning for the HRA is continuing to take place and includes reviewing the impact of the Housing and Planning Act 2016 to understand the likely impact pending the outcome of recent government consultations on use of retained Right to Buy capital receipts. In addition, to build a sustainable budget for revenue and capital spend within the HRA.

6.3 As previously reported to this Cabinet, Croydon Affordable Homes LLP is responsible for managing a number of affordable rented properties working alongside Brick by Brick and The Hub to deliver these additional properties in 2019. This is in addition to the 263 street properties that were purchased under the ETA (Emergency Temporary Accommodation) programme that have been transferred to two LLPs, one for 96 and the other 167. Furthermore, there are 83 additional street properties that are currently being purchased for transfer to the LLPs. These properties are all being managed by the team that manages the HRA properties.

- 6.4 Ongoing fire safety works are continuing and will continue to be funded from the HRA as a result of the government failing to provide funding for these essential works. Currently for 2019/20 the investment is £10m for the Fire Safety programme and £1.5m for larger homes.

7. FORECAST CAPITAL OUTTURN POSITION

- 7.1 The high level Capital programme for 2019/20 is shown in Table 4 below, full details of all projects are shown in appendix 2. A forecast under spend of **£95.4m** is projected for 2019/20.

Table 4 – 2019/20 Capital Programme

Original 2019/20 Budget £'000s	Department	Carry forward from 2018/19 £'000s	Re-profiling / Increases in Schemes £'000s	Revised Budget 2019/20 £'000s	Actuals April-June 2019 £'000s	Forecast Outturn £'000s	Forecast Variance £'000s
0	HEALTH, WELLBEING AND ADULTS	334	0	334	1	334	0
35,638	CHILDREN, FAMILIES AND EDUCATION	14,022	200	49,860	1,979	35,641	(14,219)
9,673	GATEWAY, STRATEGY & ENGAGEMENT	29,571	0	39,244	6,170	31,025	(8,219)
77,790	PLACE	34,410	14,199	126,399	11,645	103,230	(23,169)
60,373	RESOURCES	14,264	100,699	175,336	7,571	127,375	(47,961)
183,474	GENERAL FUND TOTAL	92,601	115,898	391,173	27,366	297,605	(93,568)
38,451	HOUSING REVENUE ACCOUNT	4,715	0	45,493	4,129	43,656	(1,837)
221,925	CAPITAL PROGRAMME TOTAL	99,643	115,098	436,666	31,495	341,261	(95,405)

- 7.2 The main reported variances on projects within the Council's capital programme are as follows:
- 7.2.1 **Park Life** (£12.151m) – This scheme is currently delayed, pending a review by the funding body.
- 7.2.2 **Affordable Housing** (£6.308m) – This under-spend is a result of savings on the anticipated purchase cost of the property acquisition programme
- 7.2.3 **Schools Expansion** (£14.219m) – Re-profiling of construction costs against the build programme for Addington Valley Academy and for Croydon College SEND as well as delays in the Fire Safety Works.
- 7.2.4 **Fiveways junction** (£3m) – This underspend is due to Transport for London delaying the start of these works.
- 7.3 The capital programme continues to be funded from a number of different funding streams and makes use of capital receipts to support the delivery of the financial strategy. Table 5 below details the funding for the original 2019/20 budget, the revised programme and the forecast outturn.

Table 5 – Sources of capital funding

Funding	Original 2019/20 budget £000s	Revised 2019/20 budget £000s	Forecast 2019/20 Outturn £000s
Capital receipts	2,500	2,500	2,500
Education & Skills Funding Agency	10,000	10,000	10,000
School Condition Funding (Education)	2,000	2,000	2,000
Basic Needs (Education)	6,833	6,833	6,833
EFA Invest to Save (Education)	969	969	969
Transport for London funding	2,462	4,129	4,129
Community Infrastructure Levy (CIL)	6,800	6,800	6,800
CIL local meaningful proportion	576	1,272	1,272
Disabled Facilities Grants	2,400	4,379	4,379
Borrowing	49,570	104,147	81,011
Borrowing - (Revolving Investment Fund payments)	37,273	76,709	67,732
Borrowing - Asset Acquisition Fund	45,000	50,893	100,893
Borrowing - Growth Zone	8,000	9,782	8,000
Section 106 receipts	1,800	3,269	1,087
Football foundation	7,291	7,291	-
GENERAL FUND	183,474	391,173	297,605
HRA - Borrowing	7,677	14,719	12,882
HRA - Revenue Contribution	10,000	10,000	10,000
HRA - Use Of Capital Receipts	20,774	20,774	20,774
HRA FUNDING	38,451	45,493	43,656
TOTAL FUNDING	221,925	436,666	341,261

7.4

The majority of the general fund borrowing detailed excluding that specifically identified for the Revolving Investment Fund and items in table 6 is to fund the education programme due to the inadequate level of funding received from Government and the essential need to provide school places in the borough.

- 7.5 The revised budget has been updated to include new in year schemes. Details of these schemes can be found in Table 6 below.

Table 6 – Additions to the Capital Programme

Additions and Amendments to the Capital Programme	£000s	2019/20 £000s
2019/20 Original Budget		221,925
2018/19 Carry Forward		99,643
Adjustments at July Review (GPAC July 2019):		
CALAT - Creative Campus / University for Croydon	660	
Timebridge Community Centre (Fieldway Cluster)	1,168	
Crosfield CES	454	
Sub-total of changes in July Review		2,282
New additions and amendments at Quarter 1		
New Addington Leisure Centre – late slippage from 2018-19 not previously reported	12,230	

TfL LIP – additional funding has now been confirmed by TfL London	1,667	
Finance and HR system – further works identified to optimise performance	245	
Asset Acquisition Fund	100,000	
Early Help Centres	200	
Section 106 expenditure - funding for West Thornton withdrawn	-650	
Walking and Cycling strategy – profiled down to match planned activity	-626	
Play equipment – this activity will be funded by Section 106	-250	
Sub-total Quarter 1 adjustments		112,816
LBC CAPITAL PROGRAMME TOTAL		436,666

7.6 In light of the revision to capital budgets in 2019/20 set out in Table 6, slippage brought from 2018/19 and a review of future expenditure plans, it is necessary to amend the Authorised Borrowing Limit and Operational Boundary. Table 7 below sets out the requested change in these amounts. The Authorised Borrowing limit is set £50m above the operational boundary to include a margin for cash flow contingency.

Table 7 – requested change to the Authorised Borrowing Limit and operational boundary

	2019-20 £m	2020-21 £m	2021-22 £m
Current operational boundary	1,436.049	1,500.298	1,565.395
Requested operational boundary	1,655.345	1,719.594	1,784.691
Increase requested	219.296	219.296	219.296
Existing Authorised Borrowing Limit	1,486.049	1,550.298	1,615.395
Requested Authorised Borrowing Limit	1,705.345	1,769.594	1,834.691
Increase requested	219.296	219.296	219.296

Capital Assets

7.7 Full Council in October 2018 approved the establishment of an asset acquisition fund as part of the Medium Term Financial Strategy. The initial fund was £100m, and to date £55k has been invested. This is addition to the investment in the Croydon Park Hotel prior to the fund being established. Income earned from investments to date is over £2.5m per annum. Given the level of income generated for these assets it is recommended that Cabinet recommend to Full Council a £100m increase in the asset acquisition fund, which can be used to invest in assets that are expected to generate over £3m per annum to help fund essential council services.

7.8 Cabinet in June 2019 approved the potential disposal of 60 pipeline sites to Brick by Brick Croydon Ltd, which would generate a capital receipt for the council. Following further due diligence work several sites have been removed from the list and four additional sites have been substituted in order to maintain the two year pipeline supply. The news sites will also generate a capital receipt and are :-

- Former Social Club to the rear of 39 Tamworth Road Croydon (8 units)
- Arkell Grove, Upper Norwood SE19 – garage site (8 units)
- Kennelwood Crescent, New Addington CR0 – garage site (6 units)
- Bedwardine Road, Upper Norwood – garage site (15 units)

7.9 These sites will all be subject to the same disposal process regarding due diligence, entering in to an option agreement and the disposal if a viable scheme can be demonstrated as outlined in the June Cabinet report.

8. FINANCIAL MANAGEMENT

- 8.1 Council Tax and Business Rates are two key income streams for the Council. Collection rates for the current year are shown in Table 8 below:

Table 8 - Council Tax and Business Rates collection

	Target collection – year to date %	Actual collection – year to date %	Variance to target – year to date %	Variance - last year - at Q1 %
Council Tax	28.73	28.70	(0.03)	0.03
Business Rates	31.33	32.14	0.81	0.06

Council Tax

- 8.2 At the end of quarter 1 Council Tax collection is under target by 0.03%. The Council remains on course to achieve its in-year collection target of 97.50%, which is the highest target level set by the Council's revenues team. The Council achieved its highest ever collection performance in 2018/19 of 97.25%.

Business Rates

- 8.3 At the end of quarter 1 Business Rates collection is 0.81% above the target. This is a result of a reduction in the Business Rates base compared to last year, meaning that cash collection at the same rate increases the collection rate. Reductions in the Business Rates base will be built into the budget planning for 2020/21.

9. CONSULTATION

- 9.1 All departments have been consulted during the preparation of this report.

10. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 10.1 This report sets out the current financial position of the Council, and actions being taken to address the projected overspend.

The report is submitted by Lisa Taylor – Director of Finance Investment & Risk and Interim Section 151 officer

11. LEGAL CONSIDERATIONS

- 11.1 The Head of Law and Litigation on behalf of the Director of Law and Governance comments that the Council is under a duty to ensure that it maintains a balanced budget and to take any remedial action as required in year.
- 11.2 The Local Government Act 1972 Section 151 states that each local authority has a statutory duty to make arrangements for the proper administration of their financial affairs. In addition, the Accounts and Audit Regulations 2015 impose an explicit duty on the Council to ensure that financial management is adequate and effective and that they have a sound system of internal control, including arrangements for the management of risk.

- 11.3 “Proper administration” is not statutorily defined; however, there is guidance, issued by CIPFA on the responsibilities of the Chief Finance Officer (CFO). This states that local authorities have a corporate responsibility to operate within available resources and the CFO should support the effective governance of the authority through development of corporate governance arrangements, risk management and reporting framework. Regular monitoring of the Council’s actual expenditure to budget and forecasting of the expenditure for the full year is part of the proper administration and governance of the Council.
- 11.4 Part 4 of the Constitution Budget and Policy Framework provides in paragraph 4 (a) that any decision, on the advice of the CFO, which is contrary to or not wholly in line with the budget approved by Full Council may only be taken by the Council, save in cases of urgency.

Approved by: Sandra Herbert Head of Litigation and Corporate Law for and on behalf of Sean Murphy Director of Law and Governance and Deputy Monitoring Officer.

12 HUMAN RESOURCES IMPACT

- 12.1 The items from the savings packages and action plans included in the report or those that need to be developed in response to the report are likely to have a significant HR impact. These can vary from posts not being re-filled or deleted through restructures proposals leading to possible redundancies. Where that is the case, the Council’s existing policies and procedures must be observed and HR advice must be sought.
- 12.2 HR will continue to work closely with service areas on any in year proposals for savings or service redesign that affect the workforce. All proposals will be managed within the council HR procedures and policies and be subject to formal consultation with the trades unions.

Approved by: Sue Moorman, Director of Human Resources

13 EQUALITIES IMPACT

- 13.1 The key service areas that currently have over spend in budgets are Children’s Social Care and Adults Social Care. These are areas that provide services to customers from equality groups that share protected characteristics; such as younger people (Looked after Children), people with a disability (Children with special educational needs), older people and BME groups. There are a number of known equality and inclusion issues in the above mentioned service areas such as an over-representation of BME young people in looked after children, over-representation of BME groups and other vulnerable groups, young children with a disability who have a special educational needs and their carers, vulnerable older people with complex needs etc. The mitigating actions, on these specific services are unlikely to affect these groups more than the population as a whole. In fact, a number of those will affect these groups less.
- 13.2 In addition, there are policy changes made by Government that will impact on the in-year budget, in particular the delay in the implementation of the Immigration Act. The Council will work to ensure key services to Croydon residents are protected wherever possible. However, it is likely that some of the areas affected will be a reduction in Home Office funding for UASC, a cut to the Public Health Grant and the Youth Justice Board grant and changes to the Welfare and Housing Bill. There is a likelihood that these cuts will have a more significant adverse impact on some groups that share a protected characteristic such as age, race and disability. Changes to the Welfare and Housing Bill are also likely to have an adverse negative impact on the more vulnerable customers.

13.3 In order to ensure that our vulnerable customers that share a “protected characteristic” are not disproportionately affected by the actions proposed to reduce in year budget over spend we will ensure that the delivery of the cost reduction initiatives are informed by a robust equality analysis of the likely detrimental impact it could have on all services users and in particular those that share a “protected characteristic”.

13.4 If the equality analysis suggests that the cost reductions initiatives are likely to disproportionately impact on particular group of customers, appropriate mitigating actions will be considered. This will enable the Council to ensure that it delivers the following objectives that are set out in our Equality and Inclusion Policy:

- To increase the rate of employment for disabled people, young people, over 50s and lone parents who are furthest away from the job market
- To increase the support offered to people who find themselves in a position where they are accepted as homeless especially those from BME backgrounds and women
- To reduce the rate of child poverty especially in the six most deprived wards
- To improve attainment levels for white working class and Black Caribbean heritages, those in receipt of Free School Meals and Looked After Children, particularly at Key Stage 2 including those living in six most deprived wards
- To increase the percentage of domestic violence sanctions
- To increase the reporting and detection of the child sexual offences monitored
- To reduce the number of young people who enter the youth justice system
- To reduce social isolation among disabled people and older people
- To improve the proportion of people from different backgrounds who get on well together
- To reduce differences in life expectancy between communities

14 ENVIRONMENTAL IMPACT

14.1 There are no direct implications contained in this report.

15 CRIME AND DISORDER REDUCTION IMPACT

15.1 There are no direct implications contained in this report.

16. DATA PROTECTION IMPLICATIONS

16.1 **WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF ‘PERSONAL DATA’?**

No.

17 REASONS FOR RECOMMENDATION /PROPOSED DECISION

17.1 Given the current in year-position Executive Leadership Team have been tasked to identify options to achieve a balanced year-end position.

18 OPTIONS CONSIDERED AND REJECTED

- 18.1 Given the current in year-position Executive Leadership Team have been tasked to identify options to achieve a balanced year-end position. The alternative would be to over-spend and draw down on balances, which would not be prudent.
-

CONTACT OFFICER: Lisa Taylor - Director of Finance, Investment & Risk and Interim Section 151 Officer. Tel number 020 8726 6000 ext. 61438

BACKGROUND DOCUMENTS: None

APPENDICES: Appendix 1 – Revenue Variations over £100k with explanation
Appendix 2 – 2019/20 Q1 Capital Outturn Forecast

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REVENUE VARIATIONS OVER £100K WITH EXPLANATION**CHILDREN, FAMILIES AND EDUCATION**

Division	Explanation of variance	Qtr 1 Amount (£000)
Quality Assurance and Safeguarding	Other Minor Variances < £100k	-21
	Sub-total Quality Assurance and Safeguarding	-21
Early Help and CSC Directorate	Other Minor Variances < £100k	17
	Sub-total Early Help and CSC Directorate	17
Social Work with Children Looked After	Increase in the number of external placements	204
	Other Minor Variances < £100k	-30
	Sub Total Social Work with Children Looked After	174
SPOC and Assessments	Other Minor Variances < £100k	9
	Sub-total SPOC and Assessments	9
0-25 CWD Service	Alignment of early intervention	-14
	Other Minor Variances > £100k	67
	Sub Total 0-25 CWD Service	53
Early Help	Staff vacancies across the service	-136
	Other Minor Variances < £100k	57
	Sub-total Early Help	-79
Adolescent Services	Other Minor Variances < £100k	-53
	Sub-total Adolescent Services	-53
Total Forecast Variance – CHILDREN,FAMILIES AND EDUCATION		100

HEALTH, WELLBEING AND ADULTS

Division	Explanation of variance	Qtr 1 Amount (£000)
25-65 Disability Service	Overspend on Care Placements - increase in client numbers and increase in placement costs.	575
	Over spend on Domiciliary Care associated with increased client numbers and increased supported living costs	929
	Additional Staffing costs	150
	Other Minor Variances < £100k	12
	Sub Total - 25-65 Disability Service	1,666
Mental Health	Increase in costs of placements	210
	Additional Staffing costs	111
	Other Minor Variances < £100k	0
	Sub Total - Mental Health	321
Over 65 Commissioning	Contract Costs –Payments to Voluntary organisation higher than anticipated	166

	Contract cost on Fellows court , including A&E Liaison	281
	Overspend on Care UK PFI Care homes contract	464
	Additional Income from residential homes	-264
	Savings from Special sheltered units	-201
	Other Minor Variances < £100k	-108
	Sub Total - Over 65 Commissioning	338
Over 65 providers	Overspend on Nursing Care - increase in client numbers and increase in placement costs	1,662
	Overspend on Domiciliary Care associated with continued increase in clients and hours provided.	2,161
	Additional Expenditure on In House Day Care Services	150
	Other Minor Variances < £100k	-342
	Sub Total - Over 65 Providers	3,631
Day and Employment Services	Other Minor Variances < £100k	19
	Sub – Total Day and Employment Services	19
Disability Commissioning and Brokerage	Other Minor Variances < £100k	-16
	Sub – Total Disability Commissioning and Brokerage	-16
Transformation and Clienting	Use of transformation funding to fund ADAPT programme	-1,000
	Other Minor Variances < £100k	0
	Sub – Total Transformation and Clienting	-1,000
Total Forecast Variance – HEALTH, WELLBEING AND ADULTS		4,959

PLACE DEPARTMENT

Division	Explanation of variance	Qtr 1 Amount £'000
Total Forecast Variance – PLACE DEPARTMENT		0

GATEWAY, STRATEGY & ENGAGEMENT DEPARTMENT

Division	Explanation of variance	Qtr 1 Amount £'000
Gateway Services:		
Enablement & Welfare	No Recourse to Public Funds (NRPF) care and support. Anticipated reduction in caseloads and delay in staff recruitment. The team no longer have the support of an embedded Home Office worker.	-294
Gateway Improvement	Staffing vacancies	-200
	Potential non-delivery of savings relating to Children and Adult Social Care	1,100
	Resulting reduction in spend due to potential non-delivery of savings	-700
	Social letting team - no funding 2019/20	117

Bereavement & Registrars	Shortfall in bereavement income	152
	Shortfall in Registrars income	200
Housing Assessment & Solutions:		0
Temporary Accommodation	CroyLease - Primarily costs of repairs at end of lease, work is ongoing to reduce this.	184
	PLA - Based on 255 units with an additional 7 units per month	287
	Grant income	-200
	Extended TA scheme (ETA) under recovery of income due to reduced number of property acquisitions forecast for transfer to Croydon Affordable Tenures (CAT)	366
	Other Minor variances < £100k	243
Total Forecast Variance – RESIDENTS AND GATEWAY SERVICES		1,255

RESOURCES DEPARTMENT

Division	Explanation of variance	Qtr. 1 Amount £'000
Facilities Management and Support Services	Other Minor Variances < £100k	0
	Sub-total Facilities Management and Support Services	0
Digital and Smart Cities	Unachievable Income target in relation to digital advertising	368
	Other Minor Variances < £100k	0
	Sub-total Digital and Smart Cities Services	368
Commissioning and Procurement	£400k over-spend in relation to Adult Social Care Private Finance Initiative increased costs, offset by savings anticipated on the agency contract (£250k)	0
	Other Minor Variances < £100k	0
	Sub-total Commissioning and Improvement	0
Finance, Investment and Risk	Shortfall identified in relation to bailiff fee income, court fee income and unachievable savings on former tenant arrears collection offset by staffing savings	105
	Other Minor Variances < £100k	-20
	Sub-total Finance Investment and Risk	85
Law and Governance	Anticipated pressure in relation to Legal & Electoral Services costs	631
	Other Minor Variances < £100k	-89
	Sub-total Law and Governance	542
Total Forecast Variance - RESOURCES		995

CORPORATE ITEMS

Division	Explanation of variance	Qtr. 1 Amount £'000
Corporate Items	Use of contingency budget	-2,000
	Revolving Investment Fund earnings	-1,724
	Recruitment Controls	-1,000
	Transformation funding	-2,000
	Allocate S106/CL/ Growth Zone Funding	-1,000
	Capitalisation	-1,000
	Other Minor Variances < £100k each	1,440
	Total Forecast Variance – Corporate	-7,284
	Total Overspend before Exceptional Items	25

EXCEPTIONAL ITEMS

Division	Explanation of variance	Qtr. 1 Amount £'000
	Unaccompanied Asylum Seekers Grant lower than associated costs	9,036
	No Recourse to Public Funds costs for UASC	379
	Total Forecast Variance – Exceptional	9,415
	Total Overspend after Exceptional Items	9,440

2019/20 Q1 Capital Outturn Forecast

Category	2019/20 Original Budget	2018/19 carry forward	July Review Adjusts	Q1 In Year Budget Adjusts	2019/20 Revised Budget	2019/20 Q1 Actual	2019/20 Outturn Forecast	Forecast Variance
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Adults ICT	0	334	0	0	334	1	334	0
Health, Wellbeing and Adults	0	334	0	0	334	1	334	0
Education - Fixed term expansion	900	1,380	0	0	2,280	15	670	(1,610)
Education - Major Maintenance and Fire Safety	3,000	2,644	0	0	5,644		4,634	(1,010)
Education - Miscellaneous	4,935	1,059	0	0	5,994	0	635	(5,359)
Education - Permanent Expansion	719	3,625	0	0	4,344	94	5,450	1,106
Education - Secondary Schools Estate	0	0	0	0	0	6	150	150
Education - Special Educational Needs	24,534	3,167	0	0	27,701	1,862	23,305	(4,396)
Education - SEN Centre of Excellence	1,550	1,750	0	0	3,300	0	200	(3,100)
Early Help Centres	0	0	0	200	200	0	200	0
Onside Youth Zone	0	397	0	0	397	2	397	0
Children, Families and Education Sub-Total	35,638	14,022	200	0	49,860	1,979	35,641	(14,219)
Bereavement Services	0	2,575	0	0	2,575	142	664	(1,911)
Disabled Facilities Grants	2,400	1,979	0	0	4,379	310	4,379	0
Affordable Housing Programmes	7,273	25,017	0	0	32,290	5,718	25,982	(6,308)
Gateway Strategy & Engagement Sub Total	9,673	29,571	0	0	39,244	6,170	31,025	(8,219)
Allotments	341	12	0	0	353	0	353	0
Blackhorse Lane Bridge	0	2,824	0	0	2,824	223	2,824	0
Brick by Brick programme	30,000	14,419	0	0	44,419	0	41,750	(2,669)
Community Ward Budgets	576	696	0	0	1,272	0	1,272	0
CALAT	0	0	660	0	660	0	660	0
Devolution initiatives	912	782	0	0	1,694	0	0	(1,694)
Empty Homes Grants	1,000	409	0	0	1,409	35	1,182	(227)
Fairfield Halls - Council	0	226	0	0	226	20	1,700	1,474
Feasibility Fund	330	218	0	0	548	23	548	0
Fieldway Cluster	1,413	3,298	1,168	0	5,879	368	5,809	(70)
Fiveways Junction	3,000	0	0	0	3,000	0	0	(3,000)
Growth Zone	8,000	1,782	0	0	9,782	408	8,000	(1,782)
Highways	5,000	0	0	0	5,000	967	5,000	0
Highways - flood water management	414	249	0	0	663	299	663	0

Appendix 2

Highways - bridges and highways structures	223	200	0	0	423	188	423	0
Highways - Tree works	179	34	0	0	213	13	145	(68)
Measures to mitigate travellers in parks and open spaces	0	73	0	0	73	0	20	(53)
Leisure centres equipment upgrade	1,004	1,521	0	0	2,525	0	1,004	(1,521)
Libraries investment - general	2,000	162	0	0	2,162	157	2,162	0
Libraries investment - South Norwood library	0	539	0	0	539	11	539	0
New Addington Leisure Centre	5,796	334	0	12,230	18,360	8,546	18,360	0
New Addington wellbeing centre	0	162	0	0	162	0	162	0
New waste contract - vehicles	0	2,779	-2,779	0	0	0	0	0
P&D Machine Replacement Programme	0	20	-20	0	0	0	0	0
Parking	153	0	20	0	173	51	173	0
Park Life	12,151	0	0	0	12,151	0	0	(12,151)
Play Equipment	985	0	0	(250)	735	0	735	0
Public Realm	0	49	0	0	49	0	49	0
Safety - digital upgrade of CCTV	500	458	0	0	958	0	958	0
Section 106 Schemes	0	2,119	0	(650)	1,469	58	487	(982)
Signage	0	25	0	0	25	0	0	(25)
South Norwood regeneration	0	500	0	0	500	34	500	0
Surrey Street Market	0	92	0	0	92	0	92	0
Thornton Heath Public Realm	0	0	0	0	0	162	0	0
TFL LIP	2,462	0	0	1,667	4,129	28	4,129	0
Unsuitable Housing Fund	0	157	0	0	157	0	157	0
Walking and cycling strategy	750	271	0	(626)	395	54	395	0
Waste and Recycling Investment	0	0	2,779	0	2,779	0	2,779	0
Waste and Recycling - Don't Mess with Croydon	601	0	0	0	601	0	200	(401)
Place Sub-Total	77,790	34,410	1,828	12,371	126,399	11,645	103,230	(23,169)
Asset strategy - Cavendish House	0	100	0	0	100	0	100	0
Asset strategy - Stubbs Mead	0	1,796	0	0	1,796	2	1,796	0
Asset strategy - BWH	0	100	0	0	100	0	100	0
Asset strategy - Family Justice Centre	0	0	0	0	0	92	92	92
Asset strategy - Capita Davis House relocation	0	100	0	0	100	0	100	0
Asset strategy - Heathfield House	0	160	0	0	160	0	160	0
Asset Acquisition Fund	45,000	5,893	0	100,000	150,893	6,531	100,893	(50,000)

Appendix 2

Corporate Property Programme	2,000	0	0	0	2,000	299	2,000	0
Crossfield (relocation of CES)	0	2,365	454	0	2,819	17	2,819	0
Emergency Generator (Data Centre)	0	1,200	0	0	1,200	0	0	(1,200)
Finance and HR system	412	444	0	245	1,101	498	4248	3,147
ICT Refresh & Transformation	5,500	0	0	0	5,500	132	5,500	0
People ICT system	6,927	2,106	0	0	9,033	0	9,033	0
Uniform ICT Upgrade	534	0	0	0	534	0	534	0
Resources Sub-Total	60,373	14,264	454	245	175,336	7,571	127,375	(47,961)
GENERAL FUND TOTAL	183,474	92,601	2,282	112,816	391,173	27,366	346,226	(44,947)
HOUSING REVENUE ACCOUNT								
Asset management ICT database	0	434	0	0	434	0	434	0
Fire safety programme	10,000	761	0	0	10,761	220	10,761	0
Larger Homes	1,500	62	0	0	1,562	0	1,562	0
Major Repairs and Improvements Programme	26,771	5,114	0	0	31,885	3,785	30,048	(1,837)
Special Transfer Payments	180	671	0	0	8,51	124	851	0
HOUSING REVENUE ACCOUNT TOTAL	38,451	7,042	0	0	45,493	4,129	43,656	(1,837)
LBC CAPITAL PROGRAMME TOTAL	221,925	99,643	2,282	112,816	436,666	31,495	341,261	(95,405)

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REPORT TO:	CABINET 19 SEPTEMBER 2019
SUBJECT:	STAGE 1: RECOMMENDATIONS ARISING FROM SCRUTINY
LEAD OFFICERS:	JACQUELINE HARRIS BAKER, EXECUTIVE DIRECTOR - RESOURCES STEPHEN ROWAN – HEAD OF DEMOCRATIC SERVICES & 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.
<p>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:</p> <p>1. RECOMMENDATIONS</p> <p>Cabinet is asked to:</p> <p>1.1 Receive the recommendations arising from the Children & Young People Sub-Committee (18 June 2019) and Scrutiny & Overview Committee (16 July 2019) and to provide a substantive response within two months (i.e. at the next available Cabinet meeting on 21 October 2019)</p>	

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 Appendix A. The constitution requires that an interim or full response is provided within 2 months of this Cabinet meeting.

3. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 3.1 There are no financial implications arising directly from the contents of this report.

4. LEGAL CONSIDERATIONS

- 4.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that the recommendations are presented to Cabinet 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 (i.e. **Cabinet, 21 October 2019** is the next available meeting).

Approved by Sandra Herbert, Head of Litigation & Corporate Law on behalf of the Director of Law and Governance & Deputy Monitoring Officer

CONTACT OFFICER: Simon Trevaskis, Senior Democratic Services & Governance - Scrutiny
T: 020 8726 6000 X 64840
Email: simon.trevaskis@croydon.gov.uk

BACKGROUND DOCUMENTS:

Background document 1: Report to Children and Young People Sub Committee on 18 June 2019

<https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=167&MId=1972&Ver=4>

Background document 2: Reports to the Scrutiny & Overview Committee on 16 July 2019.

<https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=166&MId=1937&Ver=4>

APPENDICES: Appendix A – Scrutiny Stage 1

Scrutiny Recommendations: Stage 1

Committee	Meeting Date	Agenda Item	Conclusion	Recommendation	Cabinet Lead	Officer Lead
Children & Young People	18/06/2019	Update on Early Help and Children Improvement Programme	Whilst the report was informative, papers should be more detailed and contain information to support any statements made.	Request that any statement made within reports for the Children & Young People Sub-Committee is supported by informational data, which must be included as an appendix where appropriate.	Alisa Flemming	Rob Henderson
Scrutiny & Overview	16/07/2019	Delivery of the Libraries Plan 2019 - 2018	Given the approval of the Libraries Plan by the Council on 15 July, there was concern that an evaluation framework, to enable the success of the Libraries Plan to be judged, had not yet been developed.	That the creation of an evaluation framework for the Libraries Plan should be a priority and it is request that it be shared with the Committee once finalised.	Oliver Lewis	Paula Murray
Scrutiny & Overview	16/07/2019	Delivery of the Libraries Plan 2019 - 2018	Although the openness and transparency displayed in publishing the report prepared by Consultants on possible options for the library service was welcomed, it was felt that it would have been preferable if it had been accompanied by a report setting out the Council's position on the option included to prevent undue public concern.	That any future report prepared by consultants setting out options for Council services should be accompanied by a covering report setting out the Council's position on the options.	All Cabinet Members	ELT

Scrutiny Recommendations: Stage 1

Committee	Meeting Date	Agenda Item	Conclusion	Recommendation	Cabinet Lead	Officer Lead
Scrutiny & Overview	16/07/2019	Community Infrastructure Levy – Policy and Strategy	That there should be greater opportunity for those local communities where development was taking place to have access to funding from the Local Meaningful Proportion of CIL and any scheme created to address this should be fairly governed to take into account the diversity of the borough.	A fair and equitable scheme should be developed to allow those communities experiencing a high level of development to apply for funding from the Local Meaningful Proportion of CIL for projects in their local area.	Stuart King/Paul Scott	Steve Dennington
Scrutiny & Overview	16/07/2019	Community Infrastructure Levy – Policy and Strategy	That CIL funding presented an opportunity to increase the level of devolution to local communities in the borough through Local Neighbourhood Plans.	Opportunities to increase the level of devolution in the borough, using CIL funding as an incentive, should be explored.	Stuart King/Paul Scott	Steve Dennington
Scrutiny & Overview	16/07/2019	Community Infrastructure Levy – Policy and Strategy	There was concern that it might not be apparent to the public that the Community Ward Budgets were being funded from new development in the borough.	That any references to Community Ward Budgets on the Council's website should make clear that the funds for the scheme had been generated through CIL.	Stuart King/Paul Scott	Steve Dennington
Scrutiny & Overview	16/07/2019	Community Infrastructure Levy – Policy and Strategy	There was a concern that it was not clear for the public how funds raised through CIL on a local level were spent.	That consideration should be given to finding a simple way of presenting information relating to CIL, which would allow the public to understand how funds raised in their local area had been allocated.	Stuart King/Paul Scott	Steve Dennington

Scrutiny Recommendations: Stage 1

Committee	Meeting Date	Agenda Item	Conclusion	Recommendation	Cabinet Lead	Officer Lead
Scrutiny & Overview	16/07/2019	Corporate and Statutory Annual Complaints Report 2018-19	That it would be useful for the Committee to be made aware of any increase in the number of complaints relating to a specific area during the year.	That a mechanism should be put in place to provide the Scrutiny Members with a regular updates on the Council's Complaints Performance.	Simon Hall	Claire Davies
Scrutiny & Overview	16/07/2019	Corporate and Statutory Annual Complaints Report 2018-19	That information relating to complaints with specific Portfolios should be included as part of the written report presented by the Cabinet Member to the Committee for their Question Time item.	That information relating to complaints within their Portfolio should be included within each Cabinet Member's Question Time report.	All Cabinet Members	Claire Davies
Scrutiny & Overview	16/07/2019	Statutory Guidance on Overview and Scrutiny in Local and Combined Authorities	That it would be important to have a formal response from the Cabinet to clarify how it will help to enact the Scrutiny guidance.	That a formal response be requested from the Cabinet on how they will help to ensure that the good practice set out in the Scrutiny guidance will be enacted.	All Cabinet Members	Stephen Rowan

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Croydon Council

REPORT TO:	CABINET 19th SEPTEMBER 2019
SUBJECT:	INVESTING IN OUR BOROUGH
LEAD OFFICER:	JACQUELINE HARRIS BAKER, EXECUTIVE DIRECTOR RESOURCES SARAH WARMAN, DIRECTOR OF COMMISSIONING & PROCUREMENT
CABINET MEMBER:	COUNCILLOR SIMON HALL CABINET MEMBER FOR FINANCE AND RESOURCES
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 (2019 – 2023) 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.	
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 would not constitute 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 The Cabinet is requested to note:

1.1.1 The list of delegated award decisions made by the Director of Commissioning and Procurement, between 12/06/2019 – 15/08/2019.

1.1.2 The list of delegated award decisions for contracts over £500,000 in value and procurement strategies over £5,000,000 in value made by the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet.

1.1.3 Property acquisitions and disposals agreed by the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet.

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:

- Delegated contract award decisions made by the Director of Commissioning and Procurement 12/06/2019 – 15/08/2019;
- Delegated award decisions for contracts over £500,000 in value and procurement strategies over £5,000,000 in value made by the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet;
- Property acquisitions and disposals agreed by the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet;
- Contract awards and strategies 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];
- 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 Resources and with the Leader in certain circumstances, before the next meeting of Cabinet;
[As at the date of this report there are none];
- Delegated contract award decisions under delegated authority from the Leader by the Nominated Cabinet Members for Finance and Resources & for Children, Young People & Learning related to the new Addington Valley SEN School;
[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 4.1.1 of this report lists the delegated award decisions made by the Director of Commissioning and Procurement, between 12/06/2019 – 15/08/2019.

- 3.2 Section 4.2.1 of this report lists the delegated decisions made by the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet.
- 3.3 Section 4.3.1 of this report lists the property acquisitions and disposals agreed by the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet.
- 3.4 The Council's Procurement Strategy and Tender & 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 Contract Awards

- 4.1.1 Revenue and Capital consequences of delegated decisions made by the Director of Commissioning and Procurement for contract awards (Regs. 19, 28.3 a & b) between £100,000 & £500,000 and contract extension(s) previously approved as part of the original contract award recommendation (Reg. 28.4 d) and contract variations (Reg.30).

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept/Cabinet Member
Award for Red Gates Primary School 1 FE Bulge and Relocation of Nursery Provision – Temporary Modular Build Unit		£258,453 (Contract length 2 years)	Children, Young People & Learning / Cllr Flemming
Schools Fire Remedial Works: Tranche 4		£498,565 (Contract length 8 months)	Children, Young People & Learning / Cllr Flemming
2 Lots - Cash Collection Contract	£400,000 (Contract length 4 years)		Environment, Transport & Regeneration / Cllr King

CONTRACT VARIATIONS & EXTENSIONS					
Contract Title	Value of Contract to Date	Value of Extension Term	Total Revenue value including extension term	Contract Capital Budget	Dept/Cabinet Member
Extension of CCTV Maintenance Contract	£112,842	£60,772 (2 years extension)	£173,614		Communities, Safety and Justice / Cllr Ali
Independent Foster Agency Framework	£57,227,000	£12,673,000 (12 months extension)	£69,900,000		Children, Young People & Learning / Cllr Flemming

4.2 Delegated Decisions

4.2.1 Delegated award decisions for contracts over £500,000 in value and procurement strategies over £5,000,000, made by the nominated Cabinet Member in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources in consultation with the Leader since the last meeting of Cabinet.

Contract Title	Contract Revenue Budget	Contract Capital Budget	Dept/Cabinet Member
Looked After Children Residential and Independent Fostering Framework Strategy	£54,528,000 (Contract length 3 years + extensions 2 + 2 + 1 years)		Children, Young People & Learning / Cllr Flemming
SEND 15 hours childcare for complex and medical needs - Extension	£1,141,757 (1 year extension at £192,090)		Children, Young People & Learning / Cllr Flemming
Architect/Landscape Architect for Fairfield - Award		£799,045 (Contract length 2 years)	Environment, Transport & Regeneration / Cllr King

4.3 Property Acquisitions and Disposals

- 4.3.1 Revenue and Capital consequences of property acquisitions and disposals over £500,000 to be agreed by the Cabinet Member for Finance and Resources in consultation with the Leader of the Council.

Contract Title	Disposals	Acquisitions	Dept/Cabinet Member
Renewal of lease for the 9 th & 10 th floors at Bernard Weatherill House to the Secretary of State for Communities and Local Government (Please see background document)	Restricted under paragraph 3 Schedule 12a to the Local Government Act 1972 (as amended).		Finance & Resources / Cllr Hall
Colonnades Leisure and Retail Park – completion of purchase for Phase 2 (units 7a,7b and 7c)		£6,854,678 (excluding Stamp Land Tax)	Finance & Resources / Cllr Hall in Consultation with the Leader of Council

Approved by: Ian Geary, Head of Finance - Resources on behalf of Lisa Taylor, Director of Finance, Investment and Risk and Section 151 Officer.

5 LEGAL CONSIDERATIONS

- 5.1 The Director of Law and Governance 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: Sean Murphy, Director of Law and Governance and Deputy 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: Sue Moorman, Director of Human Resources

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.

Approved by: Yvonne Okiyo, Equalities Manager

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:	Stephen Hopkins
Post title:	Head of Commissioning and Procurement (Corporate)
Telephone no:	47499

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](#)

- Renewal of the lease for the letting of 9th and 10th floors at Bernard Weatherill House
- Acquisition of the Freehold interest in the Colonnades Retail Leisure Park as a commercial investment

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