

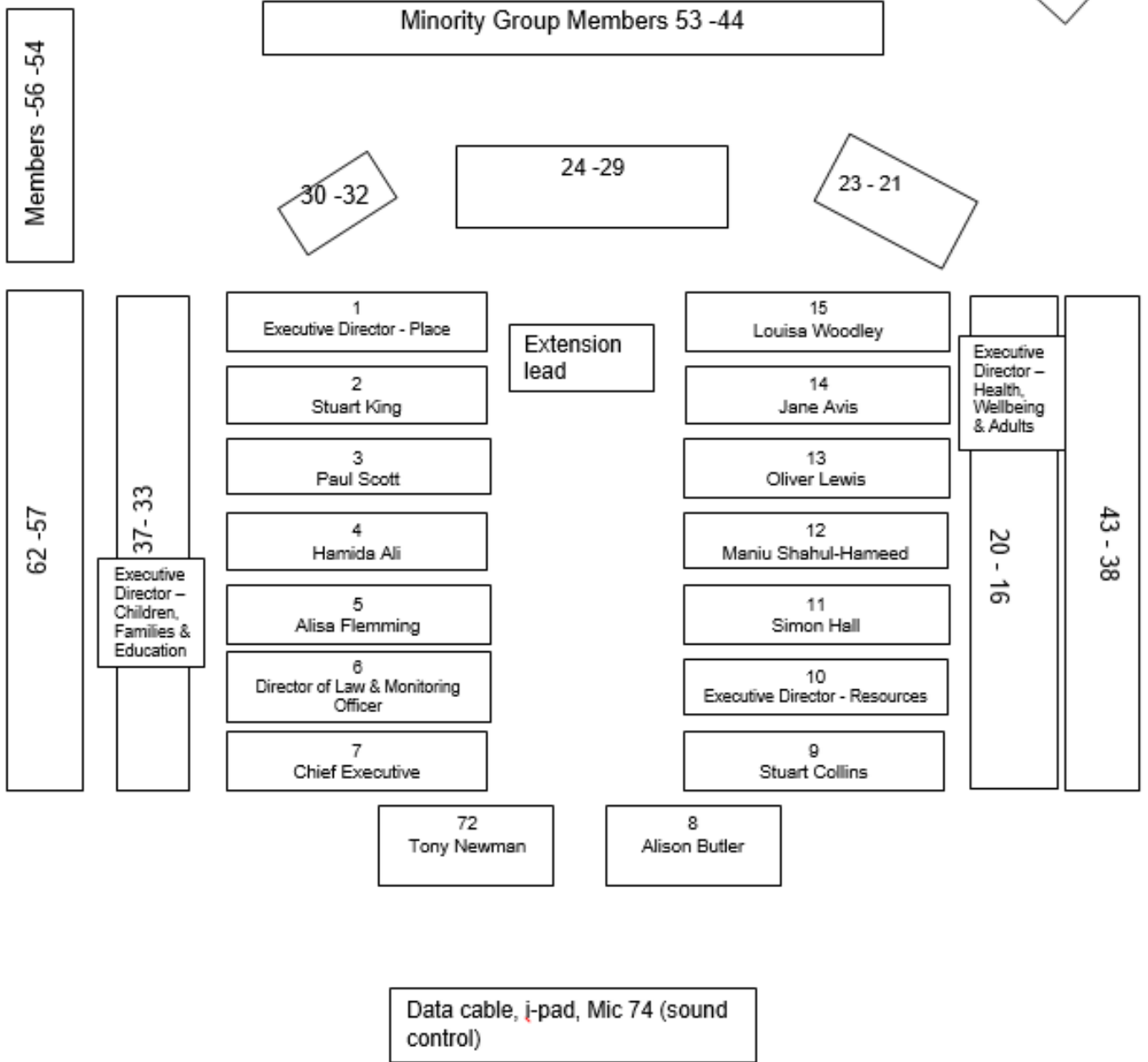


**CABINET  
AGENDA**  
for the meeting  
on  
16 July 2018 at  
6.30 pm

# CABINET – 2018 - SEATING PLAN

PUBLIC SEATING – PUBLIC GALLERY (70 max)

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**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 **Monday, 16 July 2018** at **6.30 pm** in **Council Chamber, Town Hall, Katharine Street, Croydon CR0 1NX**

JACQUELINE HARRIS-BAKER  
Director of Law and Monitoring Officer  
London Borough of Croydon  
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www.croydon.gov.uk/meetings  
6 July 2018

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://www.croydon-public-i.tv/core/portal/home>

The agenda papers are available on the Council website  
[www.croydon.gov.uk/meetings](http://www.croydon.gov.uk/meetings)

## **AGENDA – PART A**

**1. Apologies for Absence**

**2. Minutes of the previous meeting (Pages 7 - 20)**

To approve the Part A minutes of the meeting held on 11 June 2018 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: Cabinet Member for Children, Young People & Learning  
(Councillor Alisa Flemming)**

**5. Young Mayor of Croydon (Pages 21 - 26)**

Officer: David Butler  
Key decision: no

**Cabinet Member: Leader of the Council (Councillor Tony Newman)**

**6. July Financial Review (Pages 27 - 60)**

Officer: Richard Simpson  
Key decision: no

**Cabinet Member: Cabinet Member for Children, Young People & Learning  
(Councillor Alisa Flemming)**

**7. Education Estates Strategy (Pages 61 - 92)**

Officer: Denise Bushay

Key decision: yes

**Cabinet Member: Cabinet Member for Clean Green Croydon (Councillor Stuart Collins)**

**8. Don't Mess with Croydon, Take Pride (Pages 93 - 108)**

Officer: Steve Iles

Key decision: no

**Cabinet Member: Cabinet Member for Children, Young People & Learning  
(Councillor Alisa Flemming)**

**9. Progress report on the development of Croydon's Partnership  
Early Help Strategy (Pages 109 - 118)**

Officer: Philip Segurola

Key decision: no

**Lead Member: Councillor Sean Fitzsimons**

**10. Stage 1: Recommendations arising from Streets, Environment &  
Homes Scrutiny Sub-Committee (Pages 119 - 126)**

Lead Member: Councillor Sean Fitzsimons, Chair of Scrutiny &  
Overview Committee

Officer: Richard Simpson

Key decision: no

**Cabinet Member: Cabinet Member for Finance & Resources (Councillor Simon Hall)**

**11. Investing in our Borough (Pages 127 - 132)**

Officer: Sarah Warman

Key decision: no

**12. 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.”

## **PART B AGENDA**

**13. Minutes of the previous meeting (Pages 133 - 134)**

To approve the Part B minutes of the meeting held on 11 June 2018 as an accurate record.

## Cabinet

Meeting held on Monday, 11 June 2018 at 6.30 pm in Council Chamber, Town Hall,  
Katharine Street, Croydon CR0 1NX

### MINUTES

- Present:** Councillor Tony Newman (Chair);  
Councillors Alison Butler, Stuart Collins, Hamida Ali, Jane Avis,  
Alisa Flemming, Simon Hall, Stuart King (job share - voting),  
Oliver Lewis, Paul Scott (job share - non-voting) and Manju Shahul-  
Hameed
- Also Present:** Councillors Muhammad Ali, Janet Campbell, Sherwan Chowdhury,  
Patsy Cummings, Nina Degrad, Patricia Hay-Justice, Shafi Khan,  
Maggie Mansell, Ian Parker, Badsha Quadir, Scott Roche,  
Niroshan Sirisena, Gareth Streeter, David Wood and Louisa Woodley
- Apologies:** Councillors Jason Perry and Helen Pollard

### PART A

39/18 **Minutes of the previous meeting**

The part A minutes of the Cabinet meeting held on 19 March 2018 were received. The Leader of the Council signed the minutes as an accurate record.

40/18 **Disclosure of Interests**

There were none.

41/18 **Urgent Business (If any)**

There were no items of urgent business.

42/18 **Ambitious for Croydon 2018 to 2022**

The Leader introduced the item by outlining that the report sought to highlight the key themes from the manifesto and would inform the Corporate Plan that would be taken to the Cabinet meeting in September 2018. While it was noted that the future for Croydon looked strong, with the Westfield Hammerson announcement, there remained huge challenges for the borough; and it was important to ensure that everyone shared and benefited from any development.

A short film was shown to Cabinet which can be viewed on the meeting webcast.

The Statutory Deputy Leader noted that one of the key ambitions for the next four years was to provide safe homes for all, and that combating street homelessness would remain a key priority. To ensure homes were being delivered for Croydon residents across the borough the council would continue to work with Brick by Brick. The Cabinet were informed that over 900 residents had registered an interest in the Brick by Brick homes that were due to be delivered.

It was further noted by the Cabinet Member for Safer Croydon & Communities that to provide safe homes, the safety of communities was a clear responsibility for the council which was a key theme for the next four years. Work would continue to scrutinise the work undertaken to ensure that a public health approach of early intervention was being undertaken to ensure the safety of young people who were the future of the borough. The Cabinet Member acknowledged that partners in the voluntary sector would be key in delivering the prevention strategy, and commitments had been made to invest £6 million into the sector.

The Cabinet Member for Children, Young People & Learning confirmed that children and increasing opportunities for young people would remain a focus going forward. A youth festival would be delivered and further work would be undertaken to reduce youth unemployment.

Furthermore, it was stated by the Cabinet Member for Economy & Jobs that it remained the aspiration of the council to open a university in the borough to further increase opportunities for young people. While it was noted that the opening of Westfield would bring new jobs it would be important to ensure that young people were supported to get apprenticeships.

The Cabinet Member for Environment, Transport & Regeneration (Job Share) noted that more jobs would be created over the next four years and that work would be undertaken to build the economy further. Ensuring good infrastructure was in place, it was stated, would be integral to delivering the development including; better transport connections, delivering the cycling strategy and the air quality commitments, planting 3,500 street trees, and installing 400 electric vehicle charge points.

The Cabinet was informed by the Chair of the Health & Wellbeing Board that over the next four years it was the intention to build upon the foundation of the Board, and work would continue with the Cabinet to reduce health inequalities.

In response to a query regarding the Cabinet Member Job Share the Leader confirmed that a briefing note would be circulated which would outline how the role will function. It was noted that the model of a Cabinet Member Job Share was functioning in the London Boroughs of Lambeth and Lewisham, and that it was the Leader's ambition to utilise the talent of councillors wherever possible.



The Leader of the Opposition suggested the 2018 Local Election had shown an increasingly polarised borough with residents in the south of the borough feeling that things were done to them rather than with them, or for them. The Leader of the Council stated that the administration was there for all of Croydon, and that it was his hope that the two parties would be able to find common ground and utilise their passion for Croydon to deliver for the residents.

The Cabinet Member for Families, Health & Social Care further noted that dementia was a condition experienced by a higher number of residents in the south of the borough, and the council was committed to help these residents and their carers. The Cabinet Member committed to ensuring that where there health conditions experienced across the borough that the budget would be fairly spent.

The council was committed to being a London Living Wage employer and the Cabinet Member for Finance & Resources further confirmed that work would continue to ensure more contracts with local businesses were formed, where possible. To ensure delivery for residents the Cabinet Member stated it was important to focus resources on meeting their needs.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED** to:

1. Note and endorse the ambitions of the administration for 2018-22
2. Note and endorse the delivery of a new Corporate Plan

43/18

**Cultural Plan Update**

The Cabinet Member Culture, Leisure & Sport provided the Cabinet meeting with a presentation that can be viewed on the meeting webcast. The presentation outlined work that had taken place across borough and noted that the annual cultural calendar was developing with Mela and Croydon Pride taking place in July 2018, and further collaborations with the Rise Gallery and Dance Umbrella. The cultural offer, it was noted, was increasing publicity for the borough.

Whilst previous events were to be repeated, the Cabinet Member stated that the council was also looking to support new event also, with the Mozart Players were to perform across the borough and a new festival of the spoken word and poetry to be established with Well Versed Ink.

It was noted that work would continue to support the night time economy with a series of events planned to take place over the summer at the pedestrianised part of the high street.

Whilst it was noted that a lot had taken place and was being planned, there remained large ambitions for Croydon; with the possibility of developing the Music City model to further build upon the strong music sector within the borough, and the importance of involving young people continued to be an important focus and £100,000 of further funding had been made available to support the youth arts programme.

In response to questions the Cabinet Member for Culture, Leisure & Sport stated the cultural offer in the borough was not performance arts focussed, but was broad and celebrated the variety of culture within the borough. It was also noted that whilst it was not possible to state the percentage of residents involved in the offerings, there were residents from across the borough actively involved.

Cabinet Members noted the importance of involving young people in cultural activities, and suggested that promotion of spaces available for young people to rent should be circulated at local colleges. In response the Cabinet Member confirmed that work would continue with the college, and that there were 10 small studios that were available at low rent for young artists in Croydon.

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

**RESOLVED** to note the direction of travel for the major elements of Croydon's cultural programme as outlined in the report and to Delegate authority to the Executive Director of Place to initiate an engagement exercise on a Cultural Strategy for the Borough and following on from the outcome of the engagement, to develop a draft Cultural Strategy for presentation to Cabinet for consideration in advance of a consultation exercise on the Cultural Strategy for the Borough.

44/18

### **Delivering Westfield**

The Leader stated that delivering the Westfield project was hugely important for the future of Croydon. It was noted that the announcement that John Lewis would be an anchor store in the new development was made on the day that an announcement was also made that a number of House of Fraser stores would be closed nationally. It was recognised that the retail offer was changing and that the council would work to ensure that Croydon was at the heart of 21<sup>st</sup> century retail.

The Statutory Deputy Leader provided the Cabinet meeting with a presentation which can be viewed on the meeting webcast. The Cabinet Member noted that it was one of most exciting papers to be considered by the council and was the next step in delivering a long held ambition, however it remained important to ensure that the whole borough benefited from the redevelopment. Benefits of the project included; new jobs, public

realm improvements, increased business rates, and additional homes with 20% being affordable.

Members were informed that planning permission had been granted previously, however a new application was submitted which increased the area of the site to include a new M&S, more housing, additional public realm, and a step free route between East and West Croydon. This revised planning application had received planning permission in 2017.

The Leader confirmed that there was a Part B paper to the report, however all decisions relating to the item would be made publically.

The Leader of the Opposition welcomed the paper and the announcement that John Lewis would be an anchor store in the development, however raised concerns regarding the postponed opening and the impact the building works would have on the town centre. The Cabinet Member recognised there would be a huge impact on the town centre and stated the Cabinet Member for Environment, Transport & Regeneration (Job Share) had been working on developing a construction logistics plan which would be brought to a future Cabinet meeting.

In response to Member questions the Cabinet Member confirmed the council's commitment to introduce further apprenticeship opportunities and suggested that cross-party work could be undertaken to improve opportunities. The Cabinet Member for Economy & Jobs further noted that the construction skills academy in New Addington would have an important role in this area, and the council would work with the developers to provide opportunities.

The Cabinet Member confirmed that some shops within the town centre would remain open during the construction, while others would relocate to the Centrale shopping centre. The Croydon Partnership and the council were working with businesses to ensure they are able to continue to trade.

In response to Member questions the Director of Planning & Strategic Transport stated that there was a real focus on ensuring that the centre was built as quickly as possible, and that a phased development could prove difficult and an increased timeline. To ensure that the town centre remained a place to visit during construction there would a number of Meanwhile projects taking place.

Cabinet deferred decision making on this item until consideration of an associated Part B report was considered (see minute number 50/18). Following conclusion of Part B of the agenda, Cabinet moved back into Part A and made the following decisions in public.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

Following consideration of:

1. The representations made by third party landowners and other matters set out in Parts 1 and 3 of the report, the Cabinet **RESOLVED** that:
  - a. the Executive Director of Place, acting in consultation with the Director of Law & Monitoring Officer, be authorised on behalf of the Council to enter into a further supplementary agreement to the CPO Indemnity and Land Transfer Agreement ("ILTA") with Croydon Limited Partnership, Westfield Corporation Limited, Hammerson UK Properties Plc and Whitgift Limited Partnership to give effect to the amendments to the ILTA referred to in section 5 of the report.

Following consideration of:

2. The evidence supplied by the Developer and the advice in relation to satisfaction of the pre-conditions to drawdown of third party land pursuant to the ILTA (as proposed to be amended) contained in Part 2 of the report and in the exempt report in Part B of the agenda for the meeting, together with the matters set out in Part 3 of the report.

The Cabinet **RESOLVED** to agree that the Executive Director of Place, acting in consultation with the Director of Law & Monitoring Officer be authorised to:

- a. take all necessary steps to implement the The London Borough of Croydon (Whitgift Centre and Surrounding Land bounded by and including parts of Poplar Walk, Wellesley Road, George Street and North End) Compulsory Purchase Order 2014 ("the CPO") including the execution of one or more General Vesting Declarations and the service of Notices to Treat and Notices of Entry in respect of interests and rights within the Order Land specified in the the Drawdown Notice;
- b. take all necessary steps in relation to the acquisition of land and new rights and settlement of compensation and any other claims or disputes including legal proceedings relating to the implementation of the CPO, defending or settling claims made to the Lands Chamber of the Upper Tribunal and/or any applications made to the Courts and any appeals;
- c. in the event that a valid Call Option Notice is served on the Council on behalf of the Developer in accordance with the terms of the ILTA (as amended):
  1. to appropriate the Council's land interests referred to in paragraph 10.1 for planning purposes pursuant to section 122 of the Local Government Act 1972; and
  2. to arrange for the transfer to the Developer of the Council owned land within the redevelopment site identified in paragraphs 10.1 and 10.13; and

- d. take all other necessary steps in relation to the implementation of the CPO and in relation to the Council's obligations under the ILTA.

45/18

### **Children's Services (Ofsted and Camden Arrangements) Update**

The Cabinet Member for Children, Young People & Learning gave a presentation that can be viewed on the meeting webcast. Cabinet was informed that it was the ambition of the council to ensure that young people's voices were heard across Croydon, and that work continued to progress the implementation of the four P's (Practice, People & Performance, Partners and Platforms). While the progress made to date had been noted by Ofsted it was recognised that further work needed to take place to ensure the service was performing as it should, enabling families to have all the skills and strategies they require.

Members were informed that there remained a strong commitment to meet the needs of care leavers, and the improvements plans sought to ensure a whole system approach was taken which included all partners.

In response to frontline staff concerns, a new case recording system had been introduced to support their work. Furthermore, business support had been introduced to support social workers and enable them to spend more time supporting families.

The Cabinet Member informed Cabinet that a revised statutory direction had been received, and the council had agreed to quarterly progress checks in addition to the half yearly ones. The peer support arrangements with Camden had also been agreed which had officially begun in April 2018 and would run to March 2019. Work had begun in January 2018 with Camden which had enabled the council to remain on track on its improvement journey, and it was hoped further improvements would be seen at the next monitoring visit on 10 and 11 July 2018. Cabinet concluded by thanking all the frontline staff for their work in ensuring that the families were receiving the best possible service.

The Shadow Cabinet Member for Children, Families & Learning noted there were positive improvements being made, and recommended all Members read Appendix 2 of the report. Queries were raised in regard to managerial oversight which was viewed as variable. In response the Cabinet Member confirmed that managerial oversight was part of the peer support programme, and the council was looking to improve quality assurance.

The Cabinet Member stated that work with vulnerable adolescents was a personal passion as she knew many of them. The Chair of the Safeguarding Board was reviewing the issues faced by vulnerable adolescents and how the council could support them. Furthermore, Members were informed that further work would be undertaken to tackle

serious youth violence, with a paper due to be taken at a future Cabinet meeting.

The Cabinet Member for Homes & Gateway Services stated that it was fulfilling to see the work that was being undertaken to support care leavers and the council sought to ensure homes were provided for young people when they left home. The Cabinet Member for Finance & Resources informed Members that he continued to support those he had fostered as children during adulthood. The council had also introduced resources to enable a step change throughout the service, and the focus was on staff retention and management oversight.

The Cabinet Member for Children, Young People & Learning confirmed that there was no complacency and work would continue to improve the service and ensure every young person was supported. To support care leavers the Corporate Parenting Panel would consider a staying put policy which would give young people the opportunity to stay with foster carers after the age of 18. It was confirmed that Members would be kept updated on the progress of creating this policy.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED to**

1. Note the progress made in implementing the children's improvement plan
2. Note the revised Statutory Direction from the Secretary of State for Education directing Croydon to co-operate with Camden Council on peer support arrangements to support rapid, measurable improvement in the delivery of children's services.
3. Note that the revised Statutory Direction brings the role of the Children's Services Commissioner for Croydon to an end.
4. Note the progress made in developing the peer support arrangements with Camden Council.
5. Note the outcomes from the second Ofsted monitoring visit carried out in March 2018.

46/18

**Ambitious for Croydon (end of year)**

The Cabinet Member for Finance & Resources introduced the report by noting that there were many achievements within the last 12 months, and that the council had got a grip on an increasingly uncertain budget and delivered £100 million of savings that were required. It was noted that there were no 'red' indicators on the RAG table of page 128 of the agenda

which showed that the council was performing against challenging targets.

In response to Member questions the Leaders stated that it was important to ensure targets were carefully chosen to ensure they were meaningful and took account of changes taking place in other services, such as a reduction of 10,000 police officers.

Whilst it was noted that the response rate to FOI request was 70%, and so below the target, this was in the context of an increasing volume being received. Members were assured that work was being undertaken to improve the response rate to FOIs.

It was noted that a challenging aspect of the budget was the adult social care budget and that work would continue to best manage the budget and managing the care market. The Cabinet Member for Families, Health & Social Care informed Members that currently, the service was on budget despite the pressures experienced both in Croydon and nationally.

The Cabinet Member for Families, Health & Social Care stated that the One Croydon Alliance continued to progress at a faster rate than expected and further rounds of integration would be started.

In response to Member questions the Cabinet Member for Families, Health & Social Care informed Members that Croydon College had a team of volunteers who asked members of the public to take a HIV test and raised awareness of HIV. The Chair of the Health & Wellbeing Board noted the concerns raised regarding ensuring parents had their children vaccinated against measles, and stated the Director of Public Health would circulate information regarding the work that had been undertaken with GP surgeries and other partners.

It was noted that the figures on the number of affordable homes delivered were not at the desired level and that there were a number of factors that contributed to the performance, including permitted development and the viability assessments which were felt to not facilitate higher levels of delivery. However, work was being undertaken to address this and to deliver the Mayor of London's 35% affordable housing target.

In response to Member questions the Cabinet Member for Clean Green Croydon that work would continue to increasing recycling rates in the borough, and that it was hoped that following the Blue Planet II documentary, which highlighted the impact of waste, there would be an increased awareness and drive to recycle. Furthermore, work would be undertaken with local businesses to encourage them to use recyclable products.

The Cabinet Member for Clean Green Croydon confirmed that there would not be a 'one size fits all' approach to the new waste contract and that 4,000 households had been identified as being unable to take the

new waste bins, and would be invited to discuss their needs with the council.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED** to

1. Review the performance for the period April 2017 to March 2018 as detailed at Appendix 1 and set out in paragraph 3.2 of the report.
2. Note the achievements, progress, and work to date, as detailed in this report and Appendix 1 of the report.

47/18

**Stage 2 Response to Recommendations arising from the Health and Social Care Scrutiny Sub-Committee 16 January 2018 and the Streets, Environment and Homes Scrutiny Sub-Committee 23 January 2018**

The Chair of the Scrutiny & Overview Committee provided the Cabinet with an overview of the role of scrutiny and stated that the scrutiny function sought to hold the Executive to account, undertake pre-decision scrutiny, and to give a voice to local residents.

It was noted by the Chair of the Scrutiny & Overview Committee that all the recommendations to Cabinet had been accepted.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED** to approve the response 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.

48/18

**Investing in our Borough**

The Cabinet Member for Finance & Resources informed Members that the new highways contract would be value for money, and the equipment purchasing strategy would enable a greater variety of equipment to be purchased. It was confirmed that the council were ensuring that the London Living Wage was being paid by all contractors and that substantial social value was being realised.

In response to Member questions the Cabinet Member for Finance & Resources stated that the service were confident that the maximum contract value for supervised contact for children in care and their families was sufficient. It was confirmed, however, that if there was a need for flexibility due to higher levels of demand then there were processes in place to enable a variation to the contract, if required.



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

**RESOLVED to**

- 1.1 Approve the contract award for the Next Generation Highways Maintenance and Improvement Works in Croydon at a maximum contract value of £130m over maximum term of ten years (7+1+1+1) as set out at agenda item 11a;
- 1.2 Approve the procurement strategy which will result in contract awards for five dynamic purchasing systems for the provision of supplies in respect to the Community Equipment Service for a maximum term of ten years as set out at agenda item 11b;

To note:-

- 2.1 The contracts over £500,000 in value anticipated to be awarded by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Resources or, where the nominated Cabinet Member is the Cabinet Member for Finance and Resources, in consultation with the Leader.
- 2.2 The list of delegated award decisions made by the Director of Commissioning and Procurement, between 15/02/2018 - 27/04/2018
- 2.3 The list of delegated award decisions for contracts over £500,00 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.

**a New Generation Highways Maintenance and Improvement Works Provision Contract Award**

The Cabinet Member for Environment, Transport & Regeneration (Job Share) stated that it was an exciting opportunity for highways with a long-term contract with a preferred bidder worth up to £130 million, the preferred bidder being competitive and sustainable.

Members were informed that it was the intention to go beyond a traditional highways contract, and as such the contract also incorporated public realm works. The social value of the contract was also important, and was outlined within the report and included ensuring the London Living Wage was paid, delivering 40 apprenticeships, and new job starts for Croydon residents. It was felt that the contract would bring tangible benefits to both residents and businesses in the borough.

In response to Member questions the Cabinet Member for Environment, Transport & Regeneration (Job Share) stated that the council would want no more than 3% of roads requiring repair. Work had been undertaken to achieve a move to 70% planned works, and only 30% reactive.

The frustration with road works was in regards to the work undertaken by utility companies who were given permission to undertake work and then were found to not be working on site after closing part of the road. Members were requested to share any issues experienced by residents with regards to this issue to enable the council to build a case.

The Cabinet Member for Environment, Transport & Regeneration (Job Share) informed Members that Transport for London would publish a second stage response to the Fiveways consultation over the summer, and that the council was keen to see the project progressed but would like to ensure the concerns raised were responded to.

In response to questions regarding the Purley Oaks depot the Cabinet Member Environment, Transport & Regeneration (Job Share) stated that any changes would be subject to planning permission.

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED to**

1. To appoint Bidder 'C' as the preferred bidder for the provision of the Next Generation Highways Maintenance and Improvement Works in Croydon at a maximum contract value of £130m over ten years (7+1+1+1)
2. That the name of the Preferred Bidder be published upon conclusion of the standstill period required under regulation 87 of the Public Contract Regulations 2015.
3. That subject to:
  - a. the transposition of the Preferred Bidder's final tender submission into contractual form being completed to the satisfaction of the Council and there being no material changes to the proposed solution beyond the scope set out in this report; AND
  - b. the terms and conditions of all necessary documentation being to the satisfaction of the Director of Law and Monitoring Officer; that
  - c. Authority to award the final contract and agree all necessary documentation be delegated to the Executive Director Place, in consultation with the Cabinet Member for Environment, Transport & Regeneration (Job Share) and the Cabinet Member for Finance & Resources.

**b Community Equipment Service Dynamic Purchasing Systems (DPS) Procurement Strategy**

The Leader of the Council delegated to the Cabinet the power to make the decisions set out below.

**RESOLVED to**

1. Approve the procurement strategy detailed in this report for the establishment of 4 DPS's (DPS 5 Beds & Associated Equipment, DPS 6 Moving & Handling, DPS 7 Showering & Bathing, DPS 8 Seating & Cushions) at a maximum estimated value of £8,388,624 for the Council for a period of seven (7) years, plus a three (3) year extension period (maximum term of ten (10) years).
2. Approve the procurement strategy detailed in this report for the establishment of a further DPS for Wheelchairs, at a maximum estimated value of £5,682,715 for the Community Equipment Service, for a period of seven (7) years, plus a three (3) year extension period (maximum term of ten (10) years).
3. Approve the deviation from Regulation 21 of the Council's standard evaluation weightings to 50% quality and 50% price.
4. Note, for the purposes of the OJEU notice, that the proposed Integrated Procurement Hub Spend, over ten (10) years, on DPS 5-9 is £93,360,868.

49/18

**Exclusion of the Press and Public**

The following motion was moved by Councillor Newman and seconded by Councillor Butler to exclude the press and public:

"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."

The motion was put and it was agreed by Cabinet to exclude the press and public for consideration of items listed in part B of the agenda.

50/18

**Delivering Westfield**

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

**RESOLVED** to agree to consider the report and the confidential report before reaching their decision on the recommendations in the report on the matter which appeared on Part A of the agenda.

**Next Generation Highways Maintenance and Improvement Works Provision Contract Award**

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

The Cabinet **RESOLVED** to agree:

1. To appoint Bidder 'C' as the preferred bidder for the provision of the Next Generation Highways Maintenance and Improvement Works in Croydon at a maximum contract value of £130m over ten years (7+1+1+1)
2. That the name of the Preferred Bidder be published upon conclusion of the standstill period required under regulation 87 of the Public Contract Regulations 2015.
3. That subject to:
  - a. the transposition of the Preferred Bidder's final tender submission into contractual form being completed to the satisfaction of the Council and there being no material changes to the proposed solution beyond the scope set out in this report; AND
  - b. the terms and conditions of all necessary documentation being to the satisfaction of the Director of Law and Monitoring Officer; that
  - c. Authority to award the final contract and agree all necessary documentation be delegated to the Executive Director Place, in consultation with the Cabinet Member for Environment, Transport & Regeneration (Job Share) and the Cabinet Member for Finance & Resources.

Following the conclusion of Part B items, the Cabinet returned to open session to consider the recommendations detailed in minute number 44/18. The press and public were readmitted and webcasting of the meeting was resumed.

The meeting ended at 8.57 pm

## For General Release

<b>REPORT TO:</b>	<b>CABINET 16 JULY 2018</b>
<b>SUBJECT:</b>	<b>Young Mayor of Croydon</b>
<b>LEAD OFFICER:</b>	<b>Eleni Ioannides Executive Director – Children, Families and Education</b> <b>David Butler Director of Education and Youth Engagement</b>
<b>CABINET MEMBER:</b>	<b>Cllr Alisa Flemming, Lead Member</b>
<b>WARDS:</b>	<b>All</b>
<b>CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON</b>	
Include here a brief statement on how the recommendations address one or more of the Council's Corporate Plan priorities: <a href="#">Corporate Plan 2015-18</a>	

### FINANCIAL IMPACT

The annual cost of electing and supporting the Young Mayor and providing a fund for them to carry out their manifesto commitments is £40k.

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 successful delivery of the pledge to raise the profile and voice of children and young people through the election of a Young Mayor.
- 1.2 Commend the high level of engagement of children and young people in the democratic process
- 1.3 Commend the work of the Young Mayor and Deputy Young Mayor to date and note future engagements
- 1.4 Support the manifesto pledges of the Young Mayor and Deputy Young Mayor through committing to direct engagement (including Cabinet meetings), consultation and championing their aims and objectives as representatives of Croydon's young people

## **2. EXECUTIVE SUMMARY**

- 2.1 This report will reaffirm the aims and objectives of the Young Mayor scheme, detail the selection, preparation and election process, reflect on activity to date and highlight future work and opportunities.

## **3. The aims and objectives of the Croydon Young Mayor scheme**

- 3.1 The Council is committed to ensuring the voices of young people are heard and acted upon. A central part of achieving this was the creation of the posts of Young Mayor and Deputy Young Mayor. This followed, and built on, other youth engagement activities such as the Youth Congress, Takeover Challenge Day and the continuing delivery of locality based youth forums.

- 3.2 The Croydon Young Mayor is elected for one year to represent the views of young people and encourage them to create opportunities around issues that matter to them and their communities. To do this they will:

- Listen and act on the views of young people in Croydon
- Encourage young people to become active citizens and champion democracy
- Recognise the value and potential in young people's ideas and fund them

- 3.3 The Young Mayor represents the largest youth population in London, some 93,500 people. Any young person aged between 14 – 17 years on the 31 August 2018 who was a resident of the borough was eligible to stand. All young people aged 11-18 who either lived, went to school or worked in the Borough were entitled to vote.

## **4. Selection and Preparation**

- 4.1 A borough wide publicity campaign launched in January 2018 sought to present the Croydon Young Mayor scheme to young people, residents and other stakeholders, and to raise the profile of the March 13<sup>th</sup> election. The recruitment of prospective candidates was carried out via a targeted approach to all Croydon secondary schools and education providers that worked with young people eligible to stand.

- 4.2 To stand as an election candidate, young people were required to obtain the signatures of 30 other Croydon young people as well as parental/carers consent and the endorsement of their education provider, workplace or community organisation. By the 5<sup>th</sup> February nominations deadline, 32 nominations had been accepted.

- 4.3 Accepted candidates attended a preparatory programme of information briefings, training, and promotional opportunities for both candidates and the scheme as a whole. This programme enabled candidate skills' growth, generate awareness for the elections and to enable candidates to engage young people with their campaign. Included within this programme was:

- A candidate election rules and process briefing on 8<sup>th</sup> February
- A three-day candidate training 'bootcamp' covering campaigning, public speaking, communication and debating skills held from 13<sup>th</sup>-15<sup>th</sup> February
- A candidate question time event (hustings) at Stanley Halls attended by an audience of young people and adults on 8<sup>th</sup> March
- A voter outreach event in Croydon Town centre on 10<sup>th</sup> March
- Additionally, candidates were supplied with equal quantities of publicity materials, such as a pull-up banner, posters, flyers and stickers along with a one-minute video speech and website space.

## **5. Election**

- 5.1 The election for the Young Mayor was held on 13 March 2018. There were 31 polling stations based in schools, colleges and community / civic spaces. In total 12,351 votes were cast which represents a turnout across the borough of 59.59% of all eligible voters.
- 5.2 Turnout was very high in a number of polling stations. The highest turnout was 96.3% and many polling stations had a turnout exceeding 80%.
- 5.3 The candidate with the most votes polled was William Awomoyi who was duly elected as Young Mayor. The candidate with the second highest number of votes cast was Shea Williams who was duly elected as Deputy Young Mayor.

## **6. Manifesto commitments of The Young Mayor and Deputy Young Mayor**

- 6.1 All election candidates submitted a 250 word manifesto and campaign priority at the point in time when nominations were received.
- 6.2 The primary manifesto objectives of the Young Mayor are:
- Work to reduce youth crime in Croydon and encourage young people to engage in creative enriching, innovative opportunities
  - Call upon the police to increase its presence in Croydon and to encourage the borough to work towards better outcomes for young people, including those that have offended
- 6.3 The primary manifesto objectives of the Deputy Young Mayor are:
- Support young people's ideas and work towards increasing the amount of cultural, academic and recognition opportunities for young people in Croydon.
  - Enable young people to access careers workshops out of school time.

## **7. Council support for the Young Mayor and Deputy Young Mayor**

7.1 The Young Mayor and Deputy Young Mayor are supported by officers in the Youth Engagement Team. This support involves ongoing development, advice and diary management in addition to liaising with external partners in order to support the achievement and publicity of the priorities of the Young Mayor and Deputy Young Mayor.

## **8. Activity to date**

8.1. Since the election, the Young Mayor and Deputy have embarked on a programme of weekly engagements which have supported their orientation with these new roles and positioned them to listen to young people and act on their views. This has been achieved through their engagement with young people, involvement in projects and events, and holding meetings with local officials.

8.2 The Young Mayor and Deputy Young Mayor have taken up their role as the Leader and Deputy leader of the Youth Cabinet and have visited each locality youth forum to listen to the views of Croydon young people which they use to shape the planning of the delivery of their manifesto pledges.

8.3 The Young Mayor and Deputy held an initial meeting with the Borough Commander for Croydon Police, Jeff Boothe, and presented their own and young people's views on local policing and secured involvement in future matters related to the LSP where young people's views are sought.

8.4 Throughout May, the Young Mayor and Deputy Young Mayor co-created a new scheme (which carries the working title of *Young Mayor's Fund*) aimed at providing Croydon young people an opportunity to see their own ideas receive funding and council support.

8.5 Since the election, both the Young Mayor and Deputy have participated in a wide range of media work, and attended a number of independent and council supported community events, and openings of commercial premises to further raise the profile of the Young Mayor scheme and young people in Croydon.

## **9. Future engagements and opportunities**

9.1 In the months ahead both the Young Mayor and Deputy Young Mayor are set to continue working towards supporting the voice of Croydon Young People and deliver upon their manifesto pledges. To do this they are set to lead, support and champion a range of young people focused activity;

- Lead the first and second round of a Young Mayor's Fund in Croydon by supporting young people and championing their project ideas. With the support of youth cabinet members listen to project pitches and determine what projects are funded.
- By virtue of leading youth cabinet, participate in an expanded programme of locality forums and support young people in having their views heard periodically by council directorates and elected Members.



- In an ambassadorial capacity attend community events such as Croydon Pride, the BME Youth Summit, the Youth Arts Takeover, Takeover Challenge and civic events such as Remembrance Sunday and Holocaust Memorial Day.
- In a representative capacity attend selected meetings of the Cabinet with further opportunities to join local advisory boards with key local partners, including the police and locality networks.
- Co-create and lead a consortium bid through the Mayor of London's Young Londoner's Fund.

## **10 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS**

- 10.1 Supporting the direct work of the Young Mayor is estimated to cost £20k per annum and will be funded from within existing revenue resources in the Education and Youth Engagement division budget in 2018/19, funding sources for future years will be confirmed as part of the budget setting process. This funding will enable the Young Mayor to implement their manifesto commitments during their term of office.
- 10.2 There will also be additional support provided by staff within the Education and Youth Engagement team using existing staff resources.
- 10.3 The costs of young mayor elections are estimated to be £20k per election. These costs are to be funded from existing revenue resources and are required to fund printing (e.g. election packs and ballot papers), borough-wide publicity, and youth engagement activities, workshops for candidates, candidate resources, and hire of facilities for Question Times. Staff costs associated with the annual election process will be provided by existing staff within the Youth Engagement and Electoral Services teams.

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

## **11. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER**

- 11.1 The Solicitor to the Council comments that there are no direct legal implications arising from the recommendations in this report.
- 11.2 Approved by: Sandra Herbert, Head of Litigation and Corporate Law, for and on behalf of Jacqueline Harris-Baker, Director of Law and Monitoring Officer. The Solicitor to the Council comments that there are no legal implications arising from this report.

## **12. HUMAN RESOURCES IMPACT**

- 12.1 There are no human resources implications arising from this report. The support for the Young Mayor and the Deputy Young Mayor are provided through existing staffing resources in the Youth Engagement Team.
- 12.2 Approved by: Debbie Calliste on behalf of the Director of Human Resources

### **13. EQUALITIES IMPACT**

- 13.1 The measures outlined in this report seek to ensure all children and young people, regardless of background, ethnicity, religion, gender, disability, identity or where they live in the Borough are treated as equal citizens and have democratically elected representation. Any young person between the ages of 14 – 17 is entitled to stand for election and any young person aged between 11 and 18 is entitled to vote regardless of their characteristics.

### **14. ENVIRONMENTAL IMPACT**

- 14.1 There is no environmental impact as a result of this report.

### **15. CRIME AND DISORDER REDUCTION IMPACT**

- 15.1 None

### **16. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION**

- 16.1 To ensure the ongoing involvement and engagement of Croydon's young people in local democratic process and service delivery via the annual election of a Croydon Young Mayor and Deputy, and the delivery of the Young Mayor's Fund.

### **17. OPTIONS CONSIDERED AND REJECTED**

- 17.1 None

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**CONTACT OFFICER:** David Butler, Director of Education and Youth Engagement, x65636

**BACKGROUND DOCUMENTS:** None

**APPENDICES TO THIS REPORT:** None

# Agenda Item 6

For general release

<b>REPORT TO:</b>	<b>CABINET 16th JULY 2018</b>
<b>SUBJECT:</b>	<b>JULY FINANCIAL REVIEW</b>
<b>LEAD OFFICER:</b>	<b>RICHARD SIMPSON EXECUTIVE DIRECTOR RESOURCES (SECTION 151 OFFICER)</b>
<b>CABINET MEMBER:</b>	<b>COUNCILLOR TONY NEWMAN THE LEADER COUNCILLOR SIMON HALL CABINET MEMBER FOR FINANCE AND RESOURCES</b>
<b>WARDS:</b>	<b>ALL</b>
<b>CORPORATE PRIORITY/POLICY CONTEXT:</b> A regular review of the Council's Financial plan enables a balanced budget target to be established with a focus on an affordable level of council tax, delivery of the corporate priorities and policies of the Council and the continued enhancement of value for money and satisfaction with services for the residents of our borough.	
<b>FINANCIAL SUMMARY:</b> This report sets out the financial outturn for 2017/18 for revenue, capital and the HRA. It updates on the current position of the council's Revolving Investment Fund (RIF) and the overall financial standing of the council. The report also sets out the latest medium financial forecasts and risks for the council.	
<b>FORWARD PLAN KEY DECISION REFERENCE NO. - This is not a key decision.</b>	
<b>1. RECOMMENDATIONS</b> It is recommended that Cabinet approves:  1.1 The approach to ensuring the financial challenge of the period 2018/20 continues to be managed efficiently and effectively including delegation of decisions on the 2018/19 budget to the Cabinet Member for Finance and Resources in consultation with the relevant Cabinet member as set out in paragraph 4.12.  1.2 The revised capital programme as detailed in section 5 and appendix 2 of this report.  1.3 The continued use of capital receipts for funding transformation as detailed in section 6.	

That Cabinet Notes :-

- 1.4 Final outturn of the 2017/18 budget as detailed in section 3.
- 1.5 The update on the Revolving Investment Fund as detailed in section 3.21.

## 2. EXECUTIVE SUMMARY

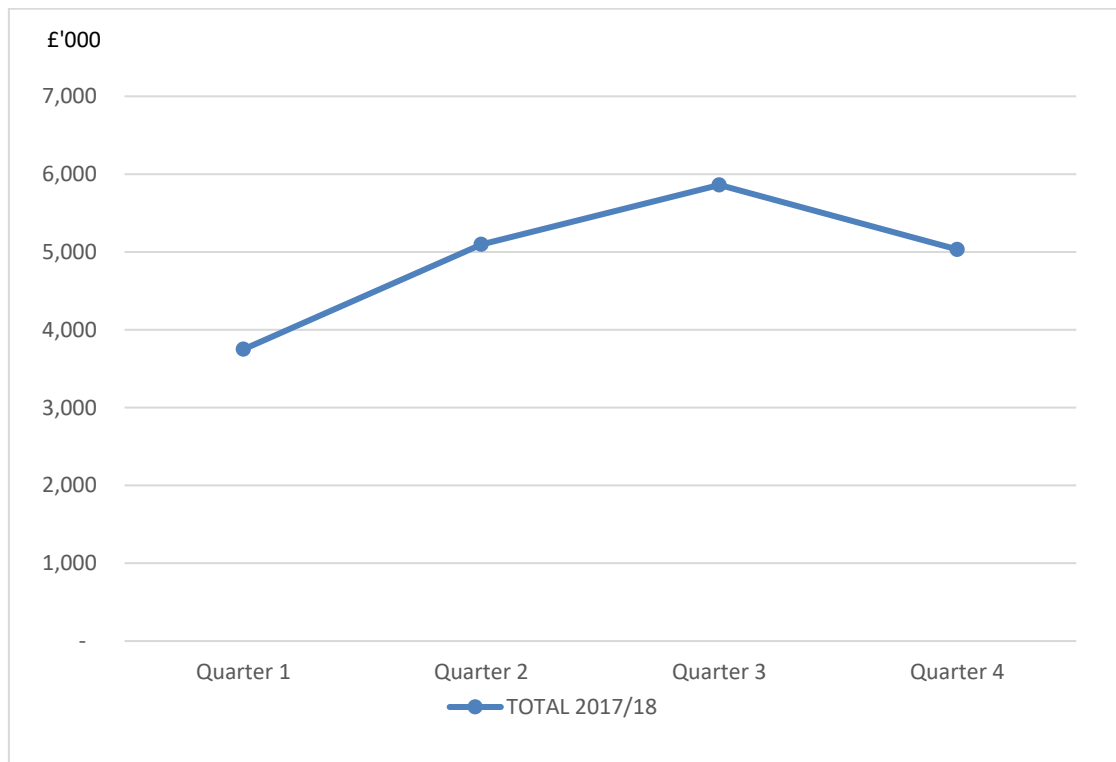
2.1 The Council's budget for 2018/19 was approved by Full Council on the 27th February 2018 (Minute A14/18), as part of the annual budget setting cycle of the Council. This report provides an update of progress towards ensuring the financial challenges for 2018/20 are managed in the most effective way possible and provides an update on the:

- The Council's overall financial position including the 2017/18 outturn position;
- Key financial changes which impact on Croydon's local and wider financial 'environment';
- The Council's readiness in delivering the 2018/19 budget and any resultant impact of this on future years.
- The Revolving Investment Fund – RIF and
- Capital Programme and use of capital receipts to fund transformation.

2.2 Throughout the year Cabinet have been kept updated on areas of the Council's budget that have been impacted on heavily and have led to significant pressures during the year. These include Adult Social Care demands, Children Social Care demand and the impact following the recent OFSTED inspection, UASC and NRPF, and Temporary and Emergency Accommodation including Bed & Breakfast.

2.3 The revenue outturn for 2017/18 was an underspend before exceptional items of £1.257m, exceptional items of £6.289m, leading to an overall overspend of **£5.032m**. This is an improvement from the anticipated overspend that was reported at quarter 3 of the 2017/18 financial year of **£5.861m**. The 2017/18 outturn is detailed in graph 1 below and section 3 of this report. Cabinet should note that as resulted in the 2018/19 budget report to Cabinet in February 2018 a £4.7m surplus from the collection fund is being released on the 1<sup>st</sup> April 2018 and in effect this can fund all but **£0.332m** of the overspend in 2017/18, which has been taken from general fund balances.

**Graph 1 – Forecast Revenue outturn for 2017/18 by quarter.**



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

- Better integration between health and social care including the One Croydon Outcomes Based Commissioning Programme for over 65's.
- Additional governance measures put in place for Adult Social Care placements.
- Continuation of the Gateway service to provide more support at the front door to prevent service users coming in later with more expensive issues.
- Continuation of the Think Family programme – focusing on cohorts of the most expensive households who use multiple council services to make efficiencies through a joined up approach.
- Implementation of the recommendations from the Children's Social Care Ofsted inspection (this has resulted in additional investment in the short term).
- The continuation of the review of agency staff across all areas of the Council, with a drive to reduce reliance on agency staff and increase the number of permanently employed staff.
- Greater use of our assets including leasing additional floors of Bernard Wetherill House.

2.5 As reported to this cabinet in February 2018, 2018/19 is the third year of the four year funding agreement and the council continues to face a level of uncertainty regarding the medium term. Savings have been identified for 2018/19 and 2019/20 and there is currently an expected budget gap of £6.3m in 2019/20 at this stage. While the government has provided a

degree of certainty on the reductions in funding until 2020, the end of the spending review period, this is subject to future decisions of the government based on the economic position.

- 2.6 To set the balanced budget for 2018/19 we have had to make a number of key assumptions around the level of growth for areas where demand and cost have increased, alongside savings to offset this increased growth. Assumptions have also been made for 2019/20 resulting in the current funding gap which was reported to Cabinet in February 2018 as part of the budget setting report.
- 2.7 The Local Government Association (LGA) have predicted that there is a funding shortfall of £5.8bn across the Public Sector by 2020. This is as a result of growing demand for services and increases in population particularly in social care services where the gap for adult social care is predicted to be £2.3bn by 2020 and £2bn in children's services. The 2017/18 local government finance settlement amended the use of the additional Social Care receipt, announcing that it could be applied at 3% per annum for 2017/18 and 2018/19, but needed to maintain a maximum additional precept of 6% for the period 2017/18 to 2019/20. Therefore if an authority chose to use the higher 3% threshold in each of 2017/18 and 2018/19, then it would not be able to have an additional precept in 2019/20. In 2017/18 Croydon increased the Social Care Precept by 3% and in 2018/19 it has been increased by 2%, leaving a balance of 1% to be levied next year. The Future of this precept is not clear.

### **3. FINANCIAL PERFORMANCE 2017/18**

#### **Revenue position**

- 3.1 Last year was the seventh successive challenging financial year in the Government's Deficit Reduction Programme and the prevailing economic climate of low growth. The magnitude of government grant cuts resulting again in a high level of savings needing to be achieved to balance the budget. Through careful budget management and in year interventions to reduce costs the year end revenue position for the Council was an overspend of £5.032m, which is a reduction from earlier in year projections as shown in graph 1 of this report.
- 3.2 The measures detailed in the Executive Summary have played an important part in controlling the Council's expenditure during 2017/18, with the final outturn position being £5.032m overspent, compared to a £5.861m overspend forecast at quarter 3. A £4.7m surplus on the collection fund which was not budgeted for in 2018/19 and which was released on the 1<sup>st</sup> April 2018 can fund that element of the overspend and therefore General Fund balances have only reduced slightly to £10.4m as at 31<sup>st</sup> March 2018.
- 3.3 The target set out in the Financial Strategy is to hold General Fund

balances of 5% of the council's net budget requirement. For 2017/18 this equals £13m. The Financial strategy made clear that although 5% remains a target there are no plans to actively move towards the target in cash terms over the medium term as the council's budget is expected to reduce by in the region of £13m over this period. This would see the 5% target reduce by £0.5m, making it £12.5m by the end of 2020.

- 3.4 The Council's over spend of £5.032m was made up of Departmental over spends of £6.774m, exceptional items including UASC, NRPF, and Universal Credit of £6.289m offset by items treated as non-departmental of £8.031m. Details are provided in Table 1 below in the management structure of the Council from 2017/18.
- 3.5 Further detail is set out later in this report in section 4.5 on the unique financial challenges Croydon continue to face in relation to UASC. It is worth noting the National Audit Office published a report reviewing the implementation of Universal Credit on the 15<sup>th</sup> June. The key considerations for local authorities are set out in the extract below;
- 3.6 Universal Credit has taken significantly longer to roll-out than intended, may cost more than the benefits system it replaces, and the Department for Work and Pensions (the Department) will never be able to measure whether it has achieved its stated goal of increasing employment. In the report, the National Audit Office (NAO) concludes that Universal Credit has not delivered value for money and it is uncertain that it ever will.
- 3.7 Increases in rent arrears since the introduction of Universal Credit in an area, which claimants can often take up to a year to repay, have been reported by local authorities, housing associations and landlords. Some private landlords told the NAO they have become reluctant to rent to Universal Credit claimants. In three of the four areas the NAO visited and for which data was available, the use of foodbanks increased more rapidly after Universal Credit full service was rolled out to the area. This agrees with the Trussell Trust's report showing upsurges of 30% in foodbank use in the six months after Universal Credit rolls out to an area, compared to 12% in non-Universal Credit areas.
- 3.8 Local organisations which support claimants and assist in the administration of the benefit have reported incurring additional costs. The Department says it has told local authorities it will pay them for additional costs associated with administering Universal Credit if they provide evidence of the expenses, but it places the burden of proof on the local authorities, uses its discretion on assessing claims and has not sought to systematically collect data on wider costs. It will therefore have no means to assess the full monetary impact that Universal Credit is having.

3.9 The Council's earmarked reserves have decreased by £16.375m to £13.746m. A number of targeted funding streams have continued to be drawn out of reserves in 2017/18 to support delivery mainly around the transformation agenda. It is worth noting £4.7m have been added back to earmarked reserves in April 2018 as set out in 3.2.

**Table 1 - Revenue Outturn Summary for 2017/18**

Quarter 3 forecast outturn variance £'000	Department	Revised Budget £'000	Outturn 2017/18 £'000	Variation from Revised Budget	
				£'000	%
5,664	People	158,808	167,656	8,848	5.6%
-2,259	Place	71,271	68,492	-2,779	-3.9%
1,192	Resources and Chief Executives	14,046	14,751	705	5.0%
4,597	<b>Departmental Total</b>	244,125	250,899	6,774	2.8%
-4,966	<b>Non-Departmental Items</b>	-244,125	-252,156	-8,031	3.3%
6,230	<b>Exceptional items</b>	0	6,289	6,289	
<b>5,861</b>	<b>Total transfer to / (from) balances</b>	<b>0</b>	<b>5,032</b>	<b>5,032</b>	

3.10 Further detail on the council's Financial Performance for 2017/18 is being reported to the General Purpose and Audit Committee meeting on the 18<sup>th</sup> July alongside the Annual Accounts.

### Capital Position

3.11 The original approved capital programme totalled £414m, which was decreased during the year to £255m to reflect both programme slippage and re-profiling of schemes. Outturn capital spend was £153m, with the resultant underspend of £102m (42%) mainly attributable to slippage in the delivery of schemes. Table 2 below, shows spending against budget by Department in 2017/18 and Appendix 2 provides a detailed breakdown of spend against budget for the capital programme.



**Table 2 – Capital Outturn Variances for 2017/18**

Department	Original Budget £'000s	Budget Adjustments £'000s	Revised Budget £'000s	Outturn £'000s	Outturn Variance £'000s
People	68,748	4,747	73,495	43,568	-29,927
Place	311,900	-175,991	135,909	71,055	-64,854
Resources	6,126	8,443	14,569	11,635	-2,934
<b>General Fund</b>	<b>386,774</b>	<b>-162,801</b>	<b>223,973</b>	<b>126,258</b>	<b>-97,715</b>
Housing Revenue Account	27,051	3,943	30,994	26,465	-4,529
<b>Total Capital</b>	<b>413,825</b>	<b>-158,858</b>	<b>254,967</b>	<b>152,723</b>	<b>-102,244</b>

**Housing Revenue Account (HRA)**

- 3.12 The final outturn shows a surplus of **£1.981m** which has been transferred to HRA reserves. The variances to budget that are on-going will be included in the budget planning for 2019/20.
- 3.13 The main variances of revenue spend against budget are set out in Table 3 below.

**Table 3- Analysis of Housing Revenue Account Variances 2017/18**

Division	Favourable variance £000	Detailed explanation
HRA – Housing Needs	247	Underspend due to savings on central costs including recharges
HRA – District Centres and Regeneration & Safety	1,734	Underspends due to reduced void levels, fewer gas entries than anticipated and staff vacancies across the service
<b>Total HRA underspend</b>	<b>1,981</b>	

- 3.14 Capital expenditure totalled £26.465m. Expenditure was lower than the revised budget of £30.994m by £4.529m, due principally to the major repairs programme.

## Balance Sheet and Financial Strategy

- 3.15 Table 4 below shows the resultant position on the Council's balances and reserves as at 31 March 2018, compared with previous years. This table excludes Locally Managed Schools reserves, as they are controlled by Schools.

**Table 4 - Analysis of Movement in Reserves and Balances**

<b>Balances and Reserves</b>	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
General Fund Balances	10.7	10.7	10.4
Earmarked Reserves	40.1	30.1	13.7
General Fund Provisions	36.3	37.1	43.2
<b>Total</b>	<b>87.1</b>	<b>77.9</b>	<b>67.3</b>

- 3.16 The overall value of school reserves have decreased by £0.898m to £2.4m. This includes a decrease in revenue by £0.99m to £1.99m and an increase in capital by £0.088m to £0.42m.
- 3.17 The Council's General Fund Provisions have increased from £37.1m to £43.2m as at 31<sup>st</sup> March 2018.
- 3.18 The Collection Fund has an overall surplus of £12.050m which has been carried forward in to 2018/19. Of which Croydon's share is a surplus of £6.823m. Croydon's share is comprised of a Council Tax surplus of £5.058m and a Business Rates surplus of £1.765m.
- 3.19 The Council's Pension Fund increased in value in 2017/18 by £27.3m (2.5%) to a value of £1.13bn.
- 3.20 The Council also has both S106 and CIL reserves of £11m and £12m for investment in the borough on schemes that meet the criteria. Commitments have been made against these reserves and investment will be made in the year ahead.

### **Revolving Investment Fund (RIF)**

- 3.21 Cabinet previously agreed to set up a Revolving Investment Fund (RIF) to support the delivery of Growth within the Borough. As previously reported to this cabinet the RIF is acting as funder to the development company Brick by Brick, the Housing LLP, Box Park and Taberner House.

The RIF lends at commercial rates whilst borrowing at the lower rates which are available to the Council. The net returns estimated over the next 3 years are £2m per annum and are included in the revenue budget. Table 5 below details the loans, interest arrangements and payment dates.

**Table 5 –Loans made from the RIF at 31.3.2018.**

	<b>Loan amount</b>	<b>Interest</b>	<b>Interest earned in 2017-18</b>	<b>Repayment Date</b>
	<b>£m</b>	<b>%</b>	<b>£m</b>	
Box Park	3.000	10.90%	0.502	October 2021 (loan term 5 years)
Brick by Brick (Croydon)	36.899	5% - 6.25%	1.528	5th anniversary of the relevant loan, unless otherwise agreed
Taberner House LLP	3.538	6%	0.084	12 months after practical completion
Croydon Affordable Housing LLP	2.299	3.25%	0.037	November 2058 (loan term 41 years)
<b>Total</b>	<b>45.736</b>		<b>2.151</b>	

#### **4. BUDGET 2018/19**

4.1 The budget for 2018/19 was approved by Council in February 2018. Cabinet will be aware that a significant amount of growth was included to address some of the structural budget issues from 2017/18. Table 6 below sets out the allocation of growth in 2018/19.

**Table 6 - Departmental Growth**

<b>Department</b>	<b>2018/19</b>
	<b>£m</b>
Health, Wellbeing and Adults	9.201
Children's, Families and Education	10.309

Residents and Gateway services	0.253
Place	1.471
Resources and Chief Executives	4.939
<b>TOTAL</b>	<b>26.173</b>

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

### 4.3 Health, Wellbeing and Adults

4.3.1 It is widely recognised that there is a national crisis within the provision of adult social care services and the crisis facing adult social care has been recognised by all political parties and the Prime Minister has committed to addressing this in the longer term. In response, the Government has provided extra resources to adult social care through the Improved Better Care Fund (IBCF), the adult social care precept and two one-off adult social care grants. It should be noted that some of these came from reduction in various other local authority funding, so were not new money. In total, these amount to an extra £2.3 billion in 2017/18, £1.0 billion in 2018/19 and £0.35 billion in 2019/20. For Croydon this is an extra £7.093m in 2018/19 and £8.283m in 2019/20.

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

4.3.3 In Croydon we are continuing to experiencing increasing demand for Adult Social Care services along with a rise in the number of complex cases. The main area of increasing spend is the 25-65 all age disability service where there has been an increased demand for services and increase in complexity of need, with client numbers increasing from 3,870 at the start of 2017/18 to 5,870 at the year end. The overspend in 2017/18 associated with Adult Social Care and all Age Disability was £806k, after the application of £976k of IBCF funding. Growth has been allocated in the 2018/19 budget to fund these additional costs.

4.3.4 The Outcomes Based Commissioning Programme (One Croydon Alliance) for over 65's with Health partners is aimed at managing health and social care pathways and costs more effectively. This programme is now in its second year and delivering benefits to residents and to the health and social care economy in Croydon.

4.3.5 Croydon has been awarded Improved Better Care Funding of £15.4m over the two year period 2018 to 2020. £7.1m in 2018/19 and £8.3m in 2019/20. Work is ongoing with the CCG to agree how this money will

be spent across the health and social care sector to ensure the criteria of the funding of Meeting Adult Social Care Needs, Supporting Hospital Discharge and Stabilising the Social Care provider Market are met.

#### **4.4 Children's Social Care**

- 4.4.1 In the July 2017 Ofsted undertook a single inspection framework inspection of Croydon's services for children in need of help and protection, children looked after and care leavers, the findings of which have been reported to this cabinet. As a result of this inspection additional funding and resources were allocated to the service in year and in the 2018/19 budget. There was an £8.8m overspend in 2017/18 and £10m has been allocated to the base budget for 2018/19.
- 4.4.2 The number of local Looked after Children in 2017/18 rose from 401 at the start of the year to 484 at the end of the year peaking at 485 in January 2018. Alongside the increase in the number of cases we have also experienced an increase in the complexity of cases resulting in the need for higher cost placements.
- 4.4.3 Children in Need continues to be challenging, and at the start of the financial year there were 541 cases escalating to 792 at the end of the year. The number of caseloads have resulted in the need for additional staff and an increase in placements.
- 4.4.4 To help manage these increasing demands and deliver the improvement work identified in the Ofsted inspection £10m of growth has been allocated to children's social care and £0.7m for business support to this service in 2018/19. Additional funding has also been allocated for Children with Disabilities to fund increasing demand.

#### **4.5 UASC – UNACCOMPANIED ASYLUM SEEKING CHILDREN and IMMIGRATION ACT**

- 4.5.1 As previously reported to Cabinet, Croydon for a number of years has faced local pressure as a result of an inadequate grant from the Home Office for UASC, due to our being a gateway authority for UASC. We face pressures in this area on a scale only Kent can match. UASC numbers are currently increasing with 300 currently placed in Croydon.
- 4.5.2 We currently receive a weekly rate of £137.50 for under 16 year old UASC's and £114 for over 16 year old UASC's from the Home Office. After prolonged negotiations and discussions during 2015/16 our rate remained at this rate in 2016/17 and 2017/18. The Home Office have failed to engage in conversation to discuss the 2018/19 rates and at this stage we have assumed they will continue to pay these enhanced rates this year. It should be noted that, in the council's view, and as detailed previously, even this level of funding does not come close to covering all the costs, direct and indirect, associated with UASC's. In 2017/18 Croydon tax payers funded over £7m of costs related to UASC that

should have been funded by government. This figure is only set to rise in 2018/19.

- 4.5.3 The scheme of voluntary transfer with the intention of locating UASC over a wider area so there is not the concentration and resulting high costs in certain areas of the country was introduced in the summer of 2016, Croydon were supportive of this scheme. Over recent months it has failed to deliver and we are not seeing this national dispersal scheme operating as promised. This remains a risk to Croydon due to our location and therefore as the level of funding is not sufficient the breakdown of this scheme will actually add to the burden already borne by the council.
- 4.5.4 As detailed above there still remains uncertainty over the long term funding in this area which creates a significant pressure on our budgets and a risk, and Cabinet Members and officers have written to and met with the Immigration Minister seeking clarity. At this stage we have failed to receive any substantive response or any action on the operational requests we made, which would improve the situation. This included requesting that the Home Office make timely decisions on asylum applications, in particular when turning 18 and asking the Home Office to take appropriate timely action for former UASC for whom all rights are exhausted.
- 4.5.5 The continued failure to implement key parts of the Immigration Act and the current consultation detailed in paragraph 4.5.6 below, on some of the rules on eligibility for dispersal would have a further adverse impact on numbers and the Council's finances.
- 4.5.6 The DfE and Home Office have launched a consultation on changes to the statutory guidance for Friends and Family care arrangements which specifically incorporates amendments to cover Unaccompanied Asylum Seeking Children (UASC) to whom Dublin 111 arrangements apply. This legislation gives an absolute entitlement for UASC in EU states who have a parent or sibling resident in the United Kingdom to enter the Country in order to have their case heard in the UK. This will be problematic where the sibling is themselves a minor or is otherwise unable/unwilling to provide care as the guidance indicates that the in situ Local Authority where the sibling lives should provide the care placement for the incoming child. This will create substantial new responsibilities which will fall disproportionately on those Local Authorities such as Croydon which already care for large numbers of UASC. The Home Office is unable to provide a forecast on numbers but they are likely to be significant. Croydon has responded to the consultation robustly challenging the proposals.

#### **4.6 Special Education Needs (SEN)**

- 4.6.1 We are also continuing to experience an increase in the number of children and young people with Special Education needs. Resulting in

an increase in costs funded from the Dedicated Schools Grant (DSG) and in the number of young people requiring travel to school. In 2017/18 the number of pupils requiring SEN transport rose by 10% from 1,169 to 1,293. As a consequence of this the budget overspent by £3m in 2017/18 and £2.5m has been allocated in 2018/19. Work is continuing to review and manage transport costs and a new Transport Board has been established to review this service.

#### 4.7 Housing

- 4.7.1 The Homelessness Reduction Act 2017 has now come in to force. Croydon has been allocated a total of £1.2 million, from 2017/18, over 3 years to fund the new Homelessness Reduction Act. Expenditure in 2018/19 and 2019/20 is expected to exceed the annual allocation. Any shortfall between expenditure and income from the annual Homelessness Reduction Grant will be met from the Flexible Homelessness Support Grant. This is currently estimated to be £195k.
- 4.7.2 Croydon continues to face significant need for temporary and emergency accommodation from homeless households, along with high numbers sleeping rough in the borough. Over £1.3m of growth has been included in the 2018/19 budget to help tackle this growing demand. The council was successful in bidding for funding from the government's Homelessness Prevention Programme ('Trailblazers'), and was allocated £1m funding for homelessness prevention, early intervention and supporting people out of homelessness. The funding has been allocated for activity in the 24 months from January 2017 - £192,000 in 2016/17, and £404,000 in 2017/18 and 2018/19. The council was also allocated £510,210 from the government's Rough Sleeping Initiative Fund to action to significantly reduce the number of people sleeping rough, £12,400 in 2016/17, and £193,800 in 2017/18 and 2018/19
- 4.7.3 In Croydon, the number of decisions the council had to make in response to households applying as homelessness in 2017/18 was 1336, the fewest in 11 years, and a strong indication of the impact Croydon's 'Gateway & Welfare' approach is having. The number of people in temporary accommodation also fell from 2,449 in March 2017, to 2005 in March 2018, the lowest level in 6 years. The number of households presenting 'in crisis' (i.e. without anywhere to sleep that night and requiring emergency accommodation) has fallen from 801 at the beginning of the financial year to 667 at the end of 2017/18. The number of households placed in shared bed and breakfast accommodation by the council at the end of March 2018 was 121, the fewest since 2009/10. However, these figures do not take into account how the council has shifted its focus and activity, through its Gateway and Welfare Service, to intervening early, and preventing homelessness before it reaches a crisis point wherever it can. In 2017/18, the council managed to prevent or relieve homelessness for 2,155 households, the highest number since 2010/11.

- 4.7.4 Homelessness responds to a combination of structural economic and housing market factors and is very difficult to predict. Government policy, particularly in relation to housing and welfare, also has an impact on levels of homelessness. While the economy is expected to continue to grow, which is positive for employment and homelessness; there are concerns that access to market housing will be affected by the rate at which household incomes are likely to rise in comparison to house prices and private rents. Affordability is an increasingly significant issue for households in Croydon, despite the fact that house prices and private sector rents are lower than London overall. Median House prices in Croydon are over 10 times median salaries. Competition for market rented housing is pushing up rents, and local landlords are reluctant to let their homes to people on benefits - the most common reason for homelessness continues to be the loss of a private rented tenancy. This is exacerbated by the Government's decision to freeze the Local Housing Allowance (LHA), even though the council had previously demonstrated to Government that Croydon had the biggest mismatch between LHA and actual rent levels of any English local authority.
- 4.7.5 We are trying to mitigate these increasing costs by increasing the supply of affordable accommodation and a report was presented to this Cabinet in June 2017 detailing the proposals to increase the provision of affordable housing within the borough. Increasing supply will reduce the need for expensive temporary accommodation and provide more suitable accommodation.
- 4.8 The budget also included a range of savings proposals as set out in Table 7 below;

**Table 7 – Summary of Savings Options by Department**

<b>Department</b>	<b>2019/20 £m</b>
Health, Wellbeing and Adults	5.145
Children's, Families and Education	0
Residents and Gateway services	0.847
Place	4.431
Resources and Chief Executives	4.371
<b>TOTAL</b>	<b>14.794</b>

- 4.9 At this stage the majority of these savings are on track to be delivered



with limited slippage in plans.

- 4.10 Based on these range of challenges there remain significant demand pressures and challenges to deliver to budget in 2018/19. A full update will be brought to Cabinet in September on the quarter 1 performance. At this stage it is estimated that these are in the region of £5m. There is however £2m of contingency set aside within the budget.
- 4.11 It is therefore vital that work on options to reduce these pressures is prioritised. This includes exploring a number of options as follows:
- Review of Adult Social Care fees and Charges is underway to ensure services are charged in accordance with the Care Act legislation.
  - Review of Parking Fees and charges, including emission based permits, pay and display services and enforcement.
  - A review of licensing and other fees.
  - Review of SEN travel policy and the type of provision.
  - The Council is also undertaking a review of service provision for Appeal Rights Exhausted individuals and families.
- 4.12 Given the need to act quickly in these areas it is recommended delegation is given to the Cabinet member for Finance and Resources to make decisions in consultation with the relevant Cabinet member to bring proposals forward to reduce the pressure on the 2018/19 budget. Any normal processes in relation to key decisions and appropriate consultation would apply.

## **5 CAPITAL PROGRAMME INVESTMENT – 2018/19**

- 5.1 In February 2018 Cabinet agreed the capital programme. During the first quarter of the financial year there have been a small number of requested amendments to the capital programme as a result of updated cost estimates or changes to priorities, (these are detailed in paragraphs 5.4 to 5.6 below), along with slippage from 2017/18. With full details in appendix 2.
- 5.2 Cabinet is asked to approve the following changes to the Capital Programme resulting in a revised general fund capital programme of £351m for 2018/19 and £37.1m for the HRA. This is detailed below in table 8.

**Table 8 - revised Capital Programme – 2018/21**

	2018/19 (£m)	2019/20 (£m)	2020/21 (£m)
<b>General Fund</b>			
Original Budget	313.5	115.4	145.9
Slippage from 2017/18	63.6	0	0
Re-Profiling	-28.6	4.4	8.3
New schemes	2.5	2.1	0.5
<b>Revised Budget</b>	<b>351</b>	<b>121.9</b>	<b>154.7</b>
<b>HRA</b>			
Original Budget	32.4	31.9	26.9
Slippage from 2017/18	4.7	-	-
<b>Revised Budget</b>	<b>37.1</b>	<b>31.9</b>	<b>26.9</b>

- 5.3 The impact of the proposed revisions to the capital programme is a £18.6m increase in the borrowing requirement for 2018/19. The main cause is attributable to slippage from 2017/18, particular in the Education Estates Programme.
- 5.4 **Post 16 - SEN: Centre of Excellence** – Located in the heart of Croydon, Croydon Council and Croydon FE College propose to create cutting edge, twenty first century further education for young people who are aged 16-25 and have special educational needs. The specialist education provided will improve young people’s life chances, their opportunities to develop independence and gain employment in or near their local community. Therefore Cabinet is recommended to approve a **£3m** budget across 2018/19 and 2019/20 which will provide suitable facilities and sufficient places for those currently educated outside Croydon to access college education more locally when they finish school. It will also mean that young people currently travelling to other FE colleges can go to their local college. This proposal is expected to create savings of £2.2m in the first three years against the Dedicated Schools Grant Budget in school placement costs alone. There will also be savings annually to the Council’s General Fund Budget due to reduced transport costs.
- 5.5 **Don’t mess with Croydon** - waste and recycling investment – the original budget was an estimate and now has been revised in order to reflect the expected costs due to altered bin capacity and associated works to encourage recycling. This results in an additional £2m over three

years.

## **6 Use of Capital Receipts**

- 6.1 In March 2016 the DCLG (now MHCLG) issued guidance allowing a more flexible approach to using capital receipts. This guidance enabled local authorities to have the flexibility to use capital receipts from the disposal of property, plant or equipment assets for expenditure on projects that will generate ongoing savings and efficiencies. With such expenditure being incurred between 1 April 2016 and 31 March 2019.
- 6.2 At the beginning of the 2017/18 financial year the balance of general fund capital receipts was £7.3m. In year receipts of £22.1m were received and after the application of capital receipts to fund both the capital programme and transformation projects listed in table 9 below the balance of general fund capital receipts is now £11m.
- 6.3 In July 2016 (Minute ref A76/16) it was reported to this Cabinet that the Council would be taking advantage of this new flexibility and in 2017/18 £14.5m of transformation projects were funded from capital receipts. These are detailed in table 9 below. These have either supported the delivery of revenue savings or supported the management of long term costs.

**Table 9 – Transformation projects funded from flexible capital receipts.**

	<b>2017/18 £'000</b>
Housing Initiatives	580
Adult Social Care new Initiatives	3,119
Children's Services	3,230
Environment Projects	556
Managing Demand - Programme	2,510
Transformation programme including ICT	4,508
<b>Total</b>	<b>14,503</b>

- 6.4 To enable the continued delivery of our transformation programme we will continue to use this approach to the flexible use of Capital Receipts in 2018/19 and receipts of £6m have been allocated for projects. Further reports on progress of these projects will be presented to this cabinet as part of the quarterly financial monitoring report.

## 7 HRA

- 7.1 Managing the Housing Revenue Account continues to be an ongoing challenge for the Council in light of legislative changes driven by the government. The biggest challenge remains the impact of the 1% rent reduction each year to 2020, with 2018/19 being Year 3 of this policy. The cumulative loss of revenue over the 4 years amounts to £31m. The outlook for the HRA is based on a rapidly decreasing rent base due to the on-going sale of HRA stock via right-to-buy (RTB). Uncertainty also remains about whether further disposals will be required to meet the High Value Voids levy, the implementation of which has been delayed.
- 7.2 This sharp reduction in income over the medium-term means that savings are needed across the HRA. Once the remaining £11.4m that will take Croydon's HRA up to the debt ceiling has been applied to support the on-going capital programme we will be unable to borrow additional funding. It is currently projected that the HRA will face a shortfall in funding from 2023/24 onwards.
- 7.3 In 2018/19 an efficiency programme with a value of £1.478m is being delivered across the housing management structure. The council is reviewing the HRA capital programme alongside its efficiency programme in order to keep the HRA sustainable. Further mitigating options will be identified as part of the HRA business planning cycle in the run up to 2019/20.
- 7.4 Following the Grenfell Tower tragedy in June 2017 the Council committed to installing a range of fire safety measures across its own housing stock. This includes the installation of water sprinklers in residential blocks over ten storeys high. The cost of these works is in the region of £10m. The Council has lobbied the government to fund these essential safety works on a number of occasions in the last year, and unfortunately they have failed to provide any funding, resulting in the costs being funded from the HRA.
- 7.5 The Council has begun to implement a number of proposals which were presented to Cabinet in June 2017. These allow Right-to-Buy (RTB) receipts to be used to support investment in affordable housing across the borough (namely Brick-by-Brick developments, Taberner House, and existing properties purchased under the ETA scheme). The first of these units have been transferred to Croydon Affordable Homes LLP, a limited liability partnership (LLP) with a local charity in a structure that will allow RTB receipts to be invested in the development activity whilst allowing the Council to retain a long-term interest in the assets.
- 7.6 We are actively engaging with the GLA on the announcement by the Mayor of London of the Building Homes for Londoners which aims to build at least 116,000 homes by 2022. Croydon will be putting in a proposal to access this grant funding and also the proposed flexibility on the HRA borrowing limit.

## 8. BUDGET 2019/20 – PLANNING ASSUMPTIONS

- 8.1 Table 10 below sets out the current forecasts in relation to the budget for 2019/20. This includes the savings and pressures identified by departments during the budget setting process for 2018. Appendix 1 gives details of the savings and growth identified to date and as presented at the time of the 2018/20 budget and approved by Council.

**Table 10 - Budget Gap 2019/20**

	2019/20 £m
Cut in Grant	10.151
Department Growth	13.774
Inflation	5.200
<b>Gross Budget Gap</b>	<b>29.125</b>
Council tax	-5.000
CT Base Increases	-3.000
Savings Options	-14.794
<b>Net Budget Gap</b>	<b>6.331</b>

- 8.2 The assumptions that are built into this gap are set out below:

- **Pay** - Future years pay awards have been assumed in the budget to be 2% per annum. Since setting the budget the Greater London Provincial Council have agreed the pay award for April 2018 and April 2019, with no scale point increasing by less than 2% per annum.
- **Contracts** - Estimates for future years have been based broadly on a 2% increase, with more targeted increases in some areas of Adult Social care, including a 1.5% increase of Third Party Services and a 1% increase for Council delivered services in the One Croydon Alliance. A large element of the council spend is through third party providers. Longer term contracts have in-built indices to calculate annual changes whilst other contracts can be negotiated on an annual basis.

- Grant funding is confirmed for 2019/20 which is the last year of the four year settlement.
  - It is assumed the Council tax will be increased by 2% for the general rate and a further 1% for the remainder on the adult social care precept
  - Current housing growth has been factored into the council tax base increase forecast.
  - Departmental growth is based on a combination detailed analysis of future trends and known pressures.
- 8.3 This is a robust position and Cabinet will be updated in the autumn as further progress is made on the 2019/20 budget.
- 8.4 It is also clear that there may well need to be some tough choices made on services we can no longer afford. The principle will be one of fairness and the outcomes from the fairness and opportunity commission will also be key in determining how we allocate our reducing resources. This will result in the need to charge more for services or charge for services that have previously been provided at no cost.

## **9 MAJOR CHANGES IN FUNDING FOR LOCAL GOVERNMENT**

- 9.1 The Local Government Finance Settlement published on the 6<sup>th</sup> February 2018, provided allocations for 2018/19 and indicative allocations for 2019/20. The main announcements are listed below.
- 9.2 On the 13<sup>th</sup> March 2018, the Chancellor of the Exchequer presented his spring statement to Parliament, the first spring statement since the Chancellor moved the annual budget from March to November. He had promised in advance that he would not be making any new tax or spending announcements, seeing the spring Statement purely as an opportunity to present the updated economic forecast for the UK economy.
- The publication of the consultation paper “Fair funding review: a review of relative needs and resources”, a technical consultation on

relative need, with the intention being that the new needs formulae will be introduced in 2020/21.

- The roll out of 75% business rates retention across all areas in 2020/21, alongside a reset of the business rates baseline.
- An increase to the referendum limit for Council Tax from 2% to 3% for 2018/19
- A further ten business rate pilot areas were announced for 2018/19; there were in addition to the London pilot that was previously announced at the 2017 Autumn Budget.
- Inclusion of the additional Improved Better Care Funding, previously announced at the March 2017 Budget.
- An additional £31m in Rural Services Delivery Grant for 2018/19
- Additional funding of £150m for Adult Social Care

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

#### **Fair Funding Review:-**

9.3.1 Ongoing fair funding review is welcomed by Croydon and we have responded to the consultation that took place earlier this year and will continue to partake in any future consultations that take place over the coming months, with an anticipated implementation date of 2020/21. The focus of the review is looking at the following 3 closely related strands:-

- i) relative needs,
- ii) relative resources, and
- iii) transitional arrangements.

As the review progresses further reports on progress and the impact for Croydon will be reported to this Cabinet

#### **Social care**

9.3.2 The additional Improved Better funding announced at the March 2017 Budget has seen an increase in Croydon's allocation over the period 2017/18 to 2019/20. For 2018/19, Croydon's allocation increased from £3.1m to £7.1m. For 2019/20, the allocation will increase from £6.3m to £8.3m. Work is continuing with the CCG to ensure this money is spent effectively across the health and social care sector and 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.

- 9.3.3 £150m of additional funding was also allocated through Adult Social Care Support Grant in 2018/19. This has been funded from underspends in existing departmental budgets, and will not affect existing revenue commitments made to local government. This funding has been distributed according to the adult social care relative needs formula, with £23m being allocated to London and £0.876m directly allocated to Croydon.

#### **Business Rates:**

- 9.3.4 The pan-London Business Rates Pilot should provide an opportunity for all London authorities to gain from the business rates growth across the region. Pilot status will remove the levy on growth paid by high tax base authorities and allow a greater proportion of any local growth to be retained. As the gains from the pilot are dependent on the business rates collected across all of the boroughs during 2018/19, it is difficult to predict the outcome for Croydon at this stage. Once 2018/19 NNDR1 forms have been completed and collated, a forecast level of gain for each of the boroughs should be possible. However, this will only be a forecast and the final amount will not be known until the actual business rates collected in 2018/19 is determined (summer 2019). Again as the pilot progress updates will be made to Cabinet as part of the financial monitoring and budget reports.

#### **Council Tax referendum limits**

- 9.3.5 The recent local government settlement saw a major shift in the government's approach to Council tax. There was the creation of the option to increase council tax by up to 3% without the requirement for a referendum, previously 2%. As reported as part of the Budget setting report to this Cabinet, Croydon increased Council Tax in 2018/19 by 2.99%, taking advantage of this change to increase the amount of much needed funding for local services.

#### **New Funding Announcements in year**

- 9.3.6 Since the Council set its budget in February 2018 MHCLG has announced additional Homelessness Prevention Rough Sleeping funding to continue work this important work. For 2018/19 Croydon has been awarded £193.8k to reduce the flow of new rough sleepers, ensure people have a safe place to stay while their position is resolved and to help rough sleepers of the street and in to independence.

## **10 FINANCIAL STRATEGY 2018/22**

- 10.1 A new financial strategy will be presented to Cabinet in September alongside the new Corporate Plan. These strategy will set out the approach to managing the council's financial position effectively over the medium term and will align with the commitments of the Corporate Plan.



10.2 As set out in Section 9 there are expected to be some major changes to the funding of local authorities during this period and some major uncertainties. Principally these are;

- Spending review 2019 – what size if the total funding for local government during this period
- Fair Funding Review – a fundamental review of needs and resources which will lead to a change in how the total level of funding for local authorities is allocated by authority.
- 75% business rates retention – a new system with new incentives for local growth

10.3 The financial strategy will have to make some assumptions about the impact of these major changes and it is highly likely a material update will be needed to the strategy in 2019/20

## **11. SUMMARY AND CONCLUSIONS**

11.1 As all Members are aware, setting a budget for 2019/20 that is robust, balanced and deliverable is challenging, and will involve a number of difficult decisions in these challenging times.

## **12. FINANCIAL CONSIDERATIONS**

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

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

## **13. COMMENTS OF THE SOLICITOR TO THE COUNCIL**

13.1 The Solicitor to the Council comments that the report details updated information required pursuant to the Council's statutory duty to set a balanced budget.

13.2 (Sandra Herbert for and on behalf of Jacqueline Harris-Baker, Director of Law and Monitoring Officer)

## **14. HUMAN RESOURCES IMPACT**

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

- 14.2 Any future proposals on budget that may have any impact on the workforce would be consulted on in line with agreed formal consultation arrangements with the recognised trade unions.

(Approved by: Sue Moorman, Director of HR.)

## **15. EQUALITIES IMPACT**

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

## **16. ENVIRONMENTAL IMPACT**

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

## **17. CRIME AND DISORDER REDUCTION IMPACT**

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

## **18. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION**

- 18.1 These are detailed within the report.

## **19. OPTIONS CONSIDERED AND REJECTED**

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

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

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

**Background docs:** Financial Strategy 2015/19  
Appendix K of appendix 2 to item 7 Council meeting 23/02/15  
<https://democracy.croydon.gov.uk/CeListDocuments.aspx?Committeeld=134&MeetingId=519&DF=23%2f02%2f2015&Ver=2>

**Appendices:** Appendix A – Budget Options  
Appendix B – Capital Programme

**Children, Families and Learning Department Budget Options**

**Appendix A**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
David Butler	Education and Youth Engagement	Child Friendly Community	Growth	0.00	0.025	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase in Legal Fees	Growth	0.00	0.500	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase demand in staffing	Growth	0.00	2.926	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increase in demand for commissioning contracts	Growth	0.00	0.175	0.000
Phillip Segurola	Early Help and Childrens Social Care	NRPF pressure due to delays in Central Government to implement the provisions of the Immigration Act	Growth	0.00	1.000	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increased demand in Looked After Children placements	Growth	0.00	3.900	0.000
Phillip Segurola	Early Help and Childrens Social Care	Increased demand in commissioning contracts	Growth	0.00	0.640	0.000
Phillip Segurola	Early Help and Childrens Social Care	Asylum Recharges	Growth	0.00	1.143	0.000
		<b>Total</b>		<b>0.00</b>	<b>10.309</b>	<b>0.000</b>

**Adults, Health and Wellbeing Department Budget Options**

**Appendix A**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Guy Van Dichele	Adults and All Age Disability	Workforce reform and transformation. Creating a permanent workforce with less agency cover and costs, reducing management costs and creating more holistic team structures around our residents.	Saving	tbc	(1.000)	(1.000)
Guy Van Dichele	Adults and All Age Disability	All age disability day opportunities - Reconfiguring our offer to people, enhancing life and well-being opportunities through more efficient use of our contracts.	Saving	0.00	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	Commissioning - Creating savings through efficiency in contracts.	Saving	0.00	(0.095)	0.000
Guy Van Dichele	Adults and All Age Disability	25-65 disability transformation - creating efficiency through better outcomes for people reducing expensive care packages	Saving	0.00	(0.750)	(1.500)
Guy Van Dichele	Adults and All Age Disability	Mental Health Transformation - Creating efficiency through better outcomes for people reducing expensive care packages.	Saving	0.00	(0.125)	(0.100)
Guy Van Dichele	Adults and All Age Disability	One Croydon Alliance - Managing the increased demand through better partnership working within the Alliance.	Saving	0.00	(2.283)	(2.445)
Guy Van Dichele	Adults and All Age Disability	25-65 Disability Demand - To manage growth in demand for care and support.	Growth	0.00	1.552	0.965
Guy Van Dichele	Adults and All Age Disability	Mental health Demand - To manage growth in demand for care and support.	Growth	0.00	0.438	0.300
Guy Van Dichele	Adults and All Age Disability	SEN - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	0.377	0.000
Guy Van Dichele	Adults and All Age Disability	CWD - service growth - To accommodate current increase in demand and high case loads	Growth	0.00	1.623	0.000
Guy Van Dichele	Adults and All Age Disability	SEND post 19 - To continue the pilot for alternative provision on the Post 19 Transition Programme for the year 2018/19 and 2019/20.	Growth	0.00	0.175	0.000
Guy Van Dichele	Adults and All Age Disability	Out of Hospital Business Cases - Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.000	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Adults - To manage growth in demand and meet statutory requirements.	Growth	0.00	0.123	0.000
Guy Van Dichele	Adults and All Age Disability	Council contribution to the wider One Croydon Partnership Alliance	Growth	0.00	2.300	2.483
Guy Van Dichele	Adults and All Age Disability	Implications of new HMRC rules in relation to the costs for Sleeping nights workers	Growth	0.00	0.500	0.000
Guy Van Dichele	Adults and All Age Disability	DOLS Children's - To manage growth under new legislation.	Growth	0.00	0.113	0.000
		<b>Total</b>		<b>0.00</b>	<b>4.823</b>	<b>(1.397)</b>

**Gateway and Residents Department Budget Options**
**Appendix A**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Mark Meehan	Enablement & Welfare	Restructure of four teams to align functions with future legislative changes in Universal Credit, Discretionary Support, Employment Support and Debt.	Saving	0.00	(0.149)	(0.273)
Mark Meehan	Enablement & Welfare	NRPF cases to be closed in an efficient and timely manner, and tighter management of court cases	Saving	0.00	(0.090)	0.000
Mark Meehan	Service Development	Decommission domestic violence accommodation with support; retain some funding for floating support in Private Rented Sector.	Saving	0.00	0.000	(0.130)
Mark Meehan	Enablement & Welfare	Review of the travel service to identify errors and duplication in the provision Blue Badges	Saving	0.00	0.000	(0.200)
Mark Meehan	Enablement & Welfare	Fundamental review of commissioned services for young people	Saving	0.00	(0.112)	(0.130)
Mark Meehan	Service Development	NRPF - introduction of new immigration regulations	Saving	0.00	(0.050)	0.000
Mark Meehan	Housing Solutions	Savings to be delivered by managing vacancies; reviewing recharges and minimising void periods	Saving	0.00	(0.093)	(0.047)
Mark Meehan	Emergency Accommodation	Additional empty property officer who will generate savings through reducing void periods	Saving	0.00	(0.137)	(0.067)
Mark Meehan	Emergency Accommodation	Saving from Emergency accommodation budget offset by receipt of Flexible Homelessness Support Grant	Saving	0.00	(2.200)	0.000
Mark Meehan	Customer Contact	Customer contact centre reduction in customer contact from further channel shift across a number of services.	Saving	TBC	(0.132)	0.000
Mark Meehan	Enablement & Welfare	Additional empty property officer who will generate savings through reducing void periods	Growth	0.00	0.048	0.000
Mark Meehan	Enablement & Welfare	Increased requirement for concessionary fares	Growth	0.00	0.150	0.000
Mark Meehan	Enablement & Welfare	Restructure identified a need for an additional manager post within Housing Renewal to standardise service delivery	Growth	0.00	0.055	0.000
<b>Total</b>				<b>0.00</b>	<b>(2.710)</b>	<b>(0.847)</b>

**PLACE DEPARTMENT BUDGET OPTIONS**

Director	Division	Description	FTE Impact	Growth/ (Saving)	2018/19 (£m)	2019/20 (£m)
Steve Iles	Waste	SLWP Contract Saving - Environmental Services (Street Cleansing and Refuse Collection Service)	0.00	Saving	(5.170)	0.000
Steve Iles	Waste	Year-on-year landfill disposal tonnages increase (c.2.5% pa)	0.00	Growth	1.000	0.000
Steve Iles	Leisure	Re-procurement of Leisure Services Contract	0.00	Saving	0.000	(0.450)
Steve Iles	Highways Network Management	Co-Ordination and Management of Utility Companies on the Highway to minimise disruption/congestion. This will include Coring, Traffic Management and New Roads and Streets Works Act (NWSRA) inspections.	0.00	Saving	(0.192)	0.000
Steve Iles	Highways Network Management	Traffic signals - Savings on charges from TFL for Signal Maintenance and Operational Costs	0.00	Saving	(0.050)	0.000
Steve Iles	Leisure	Increasing income from parks events	0.00	Saving	0.000	(0.050)
Andy Opie	Parking	Review of Commercial Suspension Charges	0.00	Saving	(0.060)	0.000
Andy Opie	Parking	ANPR Traffic Controls	0.00	Saving	(0.162)	(0.162)
Andy Opie	Parking	Increase in street P & D charges	0.00	Saving	(0.100)	(0.149)
Andy Opie	Parking	Footway parking enforcement	0.00	Saving	0.000	(0.062)
Andy Opie	Partnership & Intelligence	Crossfire contribution to become grant funded	0.00	Saving	(0.008)	0.000
Andy Opie	Partnership & Intelligence	Youth Prevention Project (YPP)	0.00	Saving	(0.007)	0.000
Andy Opie	Public Protection	Fixed Penalty Notices (FPN's) for Housing Enforcement	0.00	Saving	(0.010)	0.000
Andy Opie	Public Protection	Statutory notices - introduce charge per hazard	0.00	Saving	(0.005)	0.000
Andy Opie	Public Protection	Cease cost subsidy rat treatments	0.00	Saving	(0.005)	0.000
Andy Opie	Public Protection	Introduce charge for Food hygiene re-visits	0.00	Saving	(0.003)	0.000
Andy Opie	Partnership & Intelligence	Review Safer Croydon Radio provision	0.00	Saving	(0.005)	0.000
Heather Cheesbrough	Strategic Transport	Supplies & Services Savings	0.00	Saving	(0.013)	(0.012)
Heather Cheesbrough	Development Control	Increased Planning Fee recovery	0.00	Saving	(0.009)	(0.008)
Heather Cheesbrough	Spatial Planning	Additional income recovery	0.00	Saving	(0.018)	(0.019)
Heather Cheesbrough	Spatial Planning	Supplies & Services Savings	0.00	Saving	(0.018)	(0.019)
Heather Cheesbrough	Building Control	Increased Building Control fee income	0.00	Saving	(0.005)	(0.005)
Emma Lindsell	CALAT	Increased Apprenticeship Levy income	0.00	Saving	(0.080)	(0.080)
Paula Murray	Culture	Reduction in Cultural Fund (reduce % of LBC contribution to partnership activity)	0.00	Saving	(0.026)	(0.025)
All	Regeneration	Reduction in various budgets (including contractors, consultancy, memberships and training)	0.00	Saving	(0.017)	(0.018)
Colm Lacey	Homes & School Improvement	Efficiency savings (incl. capitalisation opportunities)	0.00	Saving	(0.006)	0.000
Colm Lacey	Development	Dividend paid to the Council by BxB Ltd based on operational profit	0.00	Saving	0.000	(3.370)
Colm Lacey	Development	Increased overheads charged to BXB	0.00	Saving	(0.005)	(0.002)
Andy Opie	Safety	Brick By Brick Car Park Closures	0.00	Growth	0.471	0.026

**RESOURCES DEPARTMENT BUDGET OPTIONS**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Mark Norrell	FM and Support Services	Further automation and self serve for business support services, including PA support and improvements from business process reengineering	Saving	TBC	(0.145)	(0.235)
Simon Maddocks	Governance	Revenues & Benefits - Process review and introduction of automation technology	Saving	0.00	(0.044)	0.000
Vacant	Chief Digital Officer	ICT Services - consolidation and reduction in licencing and software costs.	Saving	0.00	(0.075)	0.000
Mark Norrell	FM and Support Services	Business Efficiency through implementation of Oracle Cloud	Saving	1.00	(0.030)	(0.230)
Sue Moorman	Human Resources	Payroll insourcing	Saving	0.00	(0.030)	0.000
Mark Norrell	FM and Support Services	Reduced frequency of cleaning across corporate estate including windows and general cleaning.	Saving	0.00	(0.110)	(0.140)
Mark Norrell	FM and Support Services	Restructure of the Energy and Sustainable Development Team in FM to include the outsourcing to a data bureau specialist.	Saving	TBC	(0.049)	(0.081)
Mark Norrell	FM and Support Services	Develop commercial offer for Facilities Management services traded to schools	Saving	0.00	(0.030)	(0.033)
Simon Maddocks	Governance	Reduced costs from further channel shift in revenues services	Saving	0.00	0.000	(0.029)
Simon Maddocks	Governance	Reduced costs from further channel shift in benefits services	Saving	0.00	0.000	(0.029)
Simon Maddocks	Governance	Reduction in corporate resources through reduction in complaint and process automation	Saving	0.00	0.000	(0.029)
Simon Maddocks	Governance	Reduced training costs aligned to reduction in staffing levels	Saving	0.00	0.000	(0.032)
Vacant	Chief Digital Officer	Reduction in basic capita contract price due to rebaselining and service credit.	Saving	0.00	(0.400)	0.000
Vacant	Chief Digital Officer	Capitalisation of client staff costs where supporting capital projects	Saving	0.00	(0.835)	0.000
Vacant	Chief Digital Officer	A review and reduction in the number of mobile phones provided to staff across organisation	Saving	0.00	(0.100)	0.000
Vacant	Chief Digital Officer	Leasing of BWH data centre - initially agreed with LB Brent	Saving	0.00	(0.100)	0.000
Vacant	Chief Digital Officer	Savings from ongoing review and renewal of systems and software contracts	Saving	0.00	(0.050)	(0.100)
Mark Norrell	FM and Support Services	Further reduction in LBC use of BWH - releasing one further mid size floor for rental income	Saving	0.00	TBC	(0.600)
Vacant	Business Support	Increase Demand for Business Support Staff	Growth	0.00	0.700	0.000
Vacant	Chief Digital Officer	ICT - CRM support and Maintenance	Growth	0.00	0.210	0.000
Vacant	Chief Digital Officer	ICT - laptops due to organisational growth	Growth	0.00	0.100	0.000
Mark Norrell	FM and Support Services	increased costs pressures for utilities	Growth	0.00	1.000	0.000
Jacqueline Harris Baker	Legal	Managing Demand of legal expenditure via the new Legal Services strategy, and appointment of the new contractor to deliver services from January 2018.	Saving	0.00	(0.300)	(0.300)
Simon Maddocks	Governance	New Internal audit contract	Saving	0.00	(0.047)	(0.009)
Simon Maddocks	Governance	Reshaping election services	Saving	(1.00)	(0.038)	(0.037)
Simon Maddocks	Governance	Restructure resulting in the deletion of the division and the services merging into other divisions, accompanied by a reduction in the corporate governance support to the organisation.	Saving	(2.30)	(0.075)	(0.077)
Simon Maddocks	Governance	Planned national efficiencies by the External Auditor and a local reduction in the cost of validating key grants.	Saving	0.00	(0.020)	(0.040)
Lisa Taylor	Finance Investment and Risk	Further transformation of team and processes.	Saving	(6.00)	(0.216)	0.000
Mark Norrell	FM and Support Services	Management of estate - various options inc. surrendering leases, lettings and different use of assets.	Saving	0.00	(0.362)	(0.628)
Sue Moorman	Human Resources	Redesigned Occupational Health Service	Saving	0.00	(0.050)	0.000
Sue Moorman	Human Resources	Delete Vacant post	Saving	0.00	(0.021)	(0.010)
Sue Moorman	Human Resources	Review of HR model	Saving	(1.00)	0.000	(0.057)
Sarah Warman	Commissioning and Procurement	Additional income from trading travel training model	Saving	0.00	0.000	(0.050)

Sarah Warman	Commissioning and Procurement	Additional income from trading - equipment services	Saving	0.00	(0.150)	(0.250)
Sarah Warman	Commissioning and Procurement	Review of the Travel Policy to maximise use of Personal Travel Budgets & Independent Travel Opportunities	Saving	0.00	(0.350)	(0.750)
Sarah Warman	Commissioning and Procurement	Maximising Use of In-house bus service including using double shifting approaches	Saving	0.00	0.000	(0.150)
Sarah Warman	Commissioning and Procurement	Developing new model of travel service delivery for a range of special schools	Saving	0.00	(0.300)	(0.200)
Sarah Warman	Commissioning and Procurement	Growth in transport service for Adults	Growth	0.00	2.500	0.000
Sarah Warman	Commissioning and Procurement	C4C FM - contractual needs to meet appropriate costs above the unitary charge.	Growth	0.00	0.300	0.000
		<b>Total</b>			<b>(9.30)</b>	<b>0.883</b>
						<b>(4.096)</b>



**Chief Executives Office Budget Options**
**Appendix A**

Director	Division	Description	Growth/ (Saving)	FTE Impact	2018/19 (£m)	2019/20 (£m)
Julian Ellerby	Chief Executives Office	Review the efficiency of the team and increase income.	Saving	(8.00)	(0.275)	(0.275)
Julian Ellerby	Chief Executives Office	Learning and Development	Growth	0.00	0.088	0.000
Julian Ellerby	Chief Executives Office	Policy Funding shortfall	Growth	0.00	0.041	0.000
		<b>Total</b>		<b>(8.00)</b>	<b>(0.15)</b>	<b>(0.28)</b>

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**Capital Programme Resourcing 2018/19 to 2020/21**

APPENDIX 2

Funding	Original 2018/19 budget	2017/18 slippage	Budget adjust.	Revised 2018/19 budget
	£000s	£000s	£000s	£000s
Capital receipts				
School Condition Funding (Education)	3,770	-	-	3,770
Basic Needs (Education)	-	-	-	-
EFA Invest to Save (Education)	969	-	-	969
TFL LIP and other funding	2,663	223	-	2,886
NHS	-	-	-	
CIL	6,800	-	-	6,800
CIL local meaningful proportion	1,200	-	-	1,200
Disabled Facilities Grants	2,400	-	-	2,400
Borrowing - (RIF)	194,929	16,602	-	211,531
Growth Zone	4,000	474	-	4,474
s106	260	1,562	-	1,822
Borrowing	96,475	44,589	- 27,018	114,046
<b>GENERAL FUND</b>	<b>313,466</b>	<b>63,450</b>	<b>- 27,018</b>	<b>349,898</b>
Major Repairs Allowance	21,209	4,715	-	25,924
HRA - Revenue Contribution	3,718	-	-	3,718
HRA - Use Of Reserves	7,458	-	-	7,458
<b>HRA FUNDING</b>	<b>32,385</b>	<b>4,715</b>	<b>-</b>	<b>37,100</b>
<b>TOTAL FUNDING</b>	<b>345,851</b>	<b>68,165</b>	<b>- 27,018</b>	<b>386,998</b>

Budget 2019/20 £000's	Budget adjust.	Revised budget 2019/20
£000s	£000s	£000s
2,500	-	2,500
-	2,000	2,000
6,833	-	6,833
969	-	969
2,462	-	2,462
5,000	-	5,000
6,800	-	6,800
1,200	-	1,200
2,400	-	2,400
37,273	-	37,273
27,000	-	27,000
-	-	-
22,992	4,343	27,335
<b>115,429</b>	<b>6,343</b>	<b>121,772</b>
21,209	-	21,209
3,718	-	3,718
7,024	-	7,024
<b>31,951</b>	<b>-</b>	<b>31,951</b>
<b>147,380</b>	<b>6,343</b>	<b>153,723</b>

Budget 2020/21 £000's	Budget adjust.	Revised budget 2020/21
£000s	£000s	£000s
-	-	-
-	2,000	2,000
-	-	-
969	-	969
2,000	-	2,000
-	-	-
6,800	-	6,800
1,200	-	1,200
-	-	-
20,000	-	20,000
90,000	-	90,000
-	-	-
24,932	6,793	31,725
<b>145,901</b>	<b>8,793</b>	<b>154,694</b>
21,209	-	21,209
3,718	-	3,718
2,024	-	2,024
<b>26,951</b>	<b>-</b>	<b>26,951</b>
<b>172,852</b>	<b>8,793</b>	<b>181,645</b>

For General Release

<b>REPORT TO:</b>	<b>CABINET 16 July 2018</b>
<b>SUBJECT:</b>	<b>Education Estates Strategy</b>
<b>LEAD OFFICER:</b>	<b>Eleni Ioannides – Executive Director, Children, Families and Education</b>  <b>David Butler – Director, Education and Youth Engagement</b>  <b>Denise Bushay – Head of Service, School Place Planning and Admissions</b>
<b>CABINET MEMBER:</b>	<b>Councillor Flemming, Children, Young People and Learning</b>
<b>WARDS:</b>	<b>All</b>
<b>CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:</b>	
<p>The recommendations in this report contribute to achieving priority 3 of the independence strategy to provide people with the best opportunity to maximise their life chances and have a good quality of life through the provision of high quality universal services, including an excellent learning offer.</p>	
<b>FINANCIAL IMPACT</b>	
<p>The overall cost of the Education Capital Programme is estimated at £68.36m over the period 2018/19 – 2021/22. The profiled spending has altered since that agreed by Cabinet in January 2018 due to timetable slippage. Appendix 1 provides a detailed breakdown of the scheme costs and funding.</p>	
<b>KEY DECISION REFERENCE NO.: 1218CAB</b>	
<p>The decision may be implemented from 1300 hours on the 6th working day after the decision is made, unless the decision is referred to the Scrutiny &amp; Overview Committee by the requisite number of Councillors.</p>	

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 progress made on delivering the Education Estates supply strategy for mainstream and special schools for the 2018/19 to 2020/21 academic years. (Appendix 1- Capital Programme Budget summary).

Special Educational Needs and Disability

- 1.2 agree the revised SEND supply strategy and budget to provide additional places

for children with special educational needs and disability - Appendix 2.

- 1.3 approve the start of statutory process - publication of statutory proposal and formal consultation – in the autumn term relating to the proposed extension of the age range at Red Gates School.
- 1.4 note that the Department for Education(DfE) has approved/announced the provider for Croydon's new special free school.
- 1.5 note progress relating to the proposed partnership with Croydon Further Education (FE) college to establish new local post 16 places in an SEN Centre of Excellence.
- 1.6 delegate authority to the Executive Director, Children, Families and Education in consultation with the Director of Finance and Cabinet Member for Children, Young People and Learning to spend from the £6.833m of DfE Basic Need funding for 2019/20 to provide additional places at St Nicholas and Red Gates Special School, and relocate Springboard – Pupil Referral Unit.

#### Alternative Provision / Pupil Referral Unit (PRU)

- 1.7 agree to the relocation of Springboard Tuition Service – PRU - and delegate authority to the Interim Director, Children, Families and Education in consultation with the Director of Finance and Cabinet Member for Children, Young People and Learning to make decisions relating to capital funding required for the relocation. Cabinet are asked to agree to commission the necessary works, subject to agreement from the site owner, including feasibility and design development; and capital funding for this relocation. At the time of writing, the estimated cost is in the region of £500k.

#### Early Years Provision

- 1.8 note information relating to early years provision in the borough.

#### School Admissions

- 1.9 note the percentage of Croydon's pupils who have been offered a place at their first and top three preferred primary and secondary schools.

#### **School Maintenance and Compliance**

- 1.10 note the Schools' Maintenance Plan (Appendix 3) for the 2018/19 academic year which includes £2m for fire safety works in community schools (plus an additional £1m for 2019/20), all as agreed in the Education Estates Strategy report at Cabinet in January 2018. In light of the issues set out in paragraph 7.7 below, it is recommended that the Interim Director, Children, Families and Education, should be given delegated authority 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 Interim Director, Children, Families and Education shall report back to members in respect of any exercise of such authority.

## **2. EXECUTIVE SUMMARY**

- 2.1 The Department for Education (DfE) is responsible for the policy and statutory framework. It makes financial contributions to local authorities' costs in delivering places, and is accountable for overall value for money delivered from its funding. Local authorities are statutorily responsible for ensuring that there are sufficient school places. This is done by assessing demographic changes, or changes in demand for school places, plan and fund new school places, including using funding provided by the DfE.
- 2.2 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.
- 2.3 This is an all-inclusive report that outlines the Council's Education Estates Strategy for three stages of education: Early Years, Primary and Secondary, including Special Educational Needs and Disability and Pupil Referral Unit.
- 2.4 The report covers: School Place Planning; School Admissions; School Organisation; and Schools' Maintenance and Compliance.
- 2.5 The purpose of the report is for Cabinet to note the progress made on delivering the Education Estates supply agreed in January; agree revisions to the strategy and delegation of funding decisions; and note information and developments regarding education provision across the borough.

## **3. Education Estates Strategy**

- 3.1 Through the January Education Estates Strategy report (Min ref 6/18) the Cabinet approved the Education Estates Strategy for the next 3 academic years – 2018/19 to 2020/21 - and the necessary funding. It sets out the context for Croydon's strategic planning of school places and the factors that impact on the demand for school places across the borough.
- 3.2 The strategy aims to ensure that there are sufficient and suitable school places available for all of Croydon's children; admission arrangements and policies are fair and lawful; the education estate is maintained to a good standard and comply with our duties under equalities and health and safety legislation. compliance with statutory safety legislation and mandatory fire safety requirements.
- 3.3 In its role as an education authority, Croydon has a duty to ensure that school places are of high standard with sufficient capacity to promote parental choice, diversity and fair access so that every child can fulfil their educational potential. The Council also has duties in relation to school admissions for community schools, and provides alternative provision- Pupil Referral Units - for children temporarily unable to attend mainstream school because of exclusion or by reason of their attendance, behaviour or other needs.
- 3.4 Strategic planning for future need for pupil places is done on three yearly basis, and reviewed/updated annually based on the School Capacity (SCAP) survey

which is a statutory data collection that all local authorities must complete every year. An Education Estates Strategy report is submitted to Cabinet on a six-monthly basis, and a new strategy produced every year to reflect any demographic change, changes in demand for school places and changes to the condition of the education estate to ensure that all underlying assumptions remain both appropriate and relevant.

- 3.5 Since the last report in January, new information and data e.g. census and admissions, has shown the rate of demand for the primary educational phase has slowed, however there is an increase for the secondary phase.

#### **4. School Place Planning**

- 4.1 An essential part of school place planning is developing the Council's Education Estates supply strategy, to enable the Cabinet to make strategic decisions about funding and investments.

##### **Primary and Secondary mainstream education**

- 4.2 In accordance with the Education and Inspections Act 2006 ("EIA") the Council has a statutory duty to "secure that sufficient schools for providing— (a) primary education, and (b) secondary education are available for their area" as well as to "secure diversity and increase opportunities for parental choice when planning the provision of school places" in the borough. The Council also has statutory duty to manage a potential surplus of schools places. Currently, there are more places than necessary for pupils at both primary and secondary schools, however the balance between the two differs significantly across the borough, education planning areas and especially school-by-school.
- 4.3 Local Authorities (LAs) are required to forecast future demand for school places annually. The forecast is included in the LAs School Capacity (SCAP) return to the DfE to determine basic need capital allocations for creating additional school places. It is used by the LA to agree the supply strategy for ensuring sufficiency of school places; including removal of surplus places.
- 4.4 In order to appropriately cater for demand in different parts of Croydon the borough is split into educational planning areas, representing a group of schools. For the primary phase, there are 6 educational planning areas (North West, East, Central, South East, South and South West); and two (North and South) for the secondary phase. In most cases, the planning areas are made up of complete electoral wards, however in a few cases a ward is divided between more than one planning area. Forecasts of future demand for school places are made at planning area level and not at school level. When making decisions relating to changes in provision of school places, for example, addition or contraction, these are made within the context of these planning areas.
- 4.5 The educational landscape has changed with the introduction of the Education Act 2011 which changed the arrangements for establishing new schools (now section 6A EIA) and introduced the academy and 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).

#### School Place Supply Strategy

- 4.6 In discharging its duty for sufficiency of school places, the Council works in partnership with different education providers – Academy Trusts/Free Schools and Diocesan Authorities – to determine the need for places and to secure diversity in educational provision across the borough, taking into account parental choice. The need for additional school places is determined by assessing the capacity of existing schools and forecasting future demand for places.
- 4.7 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 or through consultation on the admission arrangements.
- 4.8 Surplus places could be caused by a number of factors, ranging from demographic changes, changes to the education system, over projection of demand, parental preference, pupil mobility/migration and Ofsted rating. The forecasting and planning of school places is based on probabilities backed up by available data and trends.
- 4.9 The School Places Supply Strategy that was agreed by Cabinet in January has now been revised due to changes in demand for school places and changes to free schools that were in the pre-opening stage for Croydon. This has resulted in no planned projects by the Council, barring the permanent expansion of Smitham Primary which was already underway for September 2018, and the DfE/ESFA proposed Ark secondary free school due to be opened in September 2020.
- 4.10 The demand for school places is unevenly spread across the planning areas, with pressure in some areas and spare capacity in others. Shortages of places can exist at popular schools along with surplus places at less popular schools. Surplus places tend to be in schools judged as requiring improvement by with Ofsted or located in areas not easily accessible by public transport.
- 4.11 It is important to note that a 5% of surplus places is advisable to allow for flexibility in the system to respond to parental choice, unexpected changes in demand and pupil movement throughout the year. A higher percentage of surplus places is accepted in areas where pupil yield from planned housing developments could increase demand.

#### Primary supply strategy

- 4.12 The number of births in a primary planning area gives us a good estimate of the number of four year olds that will be looking to start school in that area four years later. One of the key challenges facing most local authorities in London is the unexpected decrease in the demand for primary school places due to substantial reduction in births across London. This is a significant change to the increased demand experienced in previous years which resulted in a massive increase in the provision of additional school places.

- 4.13 A review of demand for pupil places has shown that the rate of growth for primary school places has slowed due to drop in birth rate in 2013 which has resulted in a high level of surplus places than necessary in some schools. In light of the change in demand for school places, the supply strategy has been adjusted to reflect this.

#### Variations to determined admission arrangements

- 4.14 Once admission arrangements have been determined for a particular academic year, they cannot be revised by the admission authority unless to give effect to: legitimate reasons or a determination of the adjudicator. Admission authorities may propose other variations where they consider such changes to be necessary in view of a major change in circumstances
- 4.15 The Office of the Schools Adjudicator is the decision maker for proposed variation of a school's admission number for LA maintained schools, and Education and Skills Funding Agency for academies.

#### Reduction of Published Admission Number

- 4.16 To date, the Office of the Schools Adjudicator has approved the reduction in the admission number by one form of entry each in 3 community schools – Norbury Manor, Monks Orchard (2017/18 & 2018/19) and Kensington Avenue (2017/18). In January, the Council's cabinet approved the reduction of the admission number for Norbury Manor and Monks Orchard Primary schools from September 2019.

#### Free schools in the pre-opening phase

- 4.17 The two free schools for the primary education phase that were approved by the Department of Education / Education and Skills Funding Agency have been relocated outside of Croydon in boroughs where there is a greater demand for school places.
- 4.18 Croydon has 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.

#### Secondary supply strategy

- 4.19 There has been an increase in demand for secondary school places, as is evident by the increase in application for the 2018/19 academic year. This reflects the number of pupils who will be in transition from primary to secondary school. Although the demand for secondary places is gradually increasing, the additional demand will be met by places already provided in previous years and through the establishment of 2 free schools.

#### New 6FE secondary Free School opening in September 2018

- 4.20 The new secondary free school - Coombe Wood School - managed by the Folio Education Trust has been granted planning permission to open in temporary accommodation. The school will admit 180 boys and girls into Year 7 in September 2018. There is a proposal to expand the school by 2 forms of entry in 2020/21.

#### Free schools in the pre-opening phase

- 4.21 The opening of the new 6FE free secondary school - Ark Blake - has been deferred to 2020/21.
- 4.22 Croydon has a total of 23 secondary non-maintained schools, of which:
- 6 are Voluntary Aided schools
  - 16 are Academies
  - 1 Free school.
- 4.23 Based on pupil place projections, there will be sufficiency of high quality school places within the primary and secondary educational phases for the next 3 academic years – 2018/19 to 2020/21. Based on our last School Capacity survey, Croydon has not been allocated any funding to create new/additional school places for 2020/21 academic year.

#### **Special Educational Needs and Disability (SEND)**

- 4.24 The Local Authority has a duty to plan strategically to provide suitable education for young people for whom the Education, Health and Care (EHC) Plans are maintained. The key outcome of suitable education provision is a pathway to adulthood which enables young people to achieve independence and employment in or near their local community.
- 4.25 There has been a twenty-seven percent increase in the number of children and young people for whom Croydon maintains an EHC Plan since the introduction of the Children & Families Act 2014. A review of SEN services in general and the views of young people and parents have informed forward plans for strategic development of Croydon SEN education settings. The recent increase in numbers of children with an EHC Plans is reflected nationally. In Croydon the increased trend has been more marked than in other London Boroughs. Broadly it has been recognised that factors associated with increased numbers of children with an EHC Plan are reflective of advances in medicine, the extended age range for which EHC Plans may be maintained and financial pressures faced by mainstream schools driving up demand.
- 4.26 There is currently a lack of specialist SEN post 16 education provision in Croydon and young people with SEN have been placed outside of the Borough to the detriment of establishing supported employment and/or a pathway to independence in the community for these young people. There has been a lack of an all through special school designated for autism. Social, emotional and mental health needs continue to be on the rise nationally and locally.
- 4.27 Croydon is committed to providing a continuum of special education provision in local state-funded education settings (early years, schools (mainstream and special) and FE). A review of Special Educational Needs (SEN) services in general and the views of young people and parents have informed forward plans for strategic development of Croydon SEN education settings
- 4.28 In planning for the development of special needs education provision over the next five years Croydon Council has taken account of the above factors and has planned key developments accordingly, the details of which will be reported to cabinet in January 2019. Croydon has been allocated £2.9 million SEN

special needs education capital funding over three years on the basis of a published plan – Appendix 4.

#### Early Years (SEND)

- 4.29 To improve early intervention, reduce the number of changes of education setting (with associated uncertainty for parents, administration for the Local Authority and changes in education delivery for providers) and provide specialist nursery education in special schools:
- proposal to extend the age range of Red Gates Special School (from 4-11 years to 2 – 11 years delivering the special education offer currently delivered at Willow Tree Nursery by Gilbert Scott (adjacent to Red Gates School). Subject to consultation, this change is proposed to be implemented from September 2019.
  - consider options for extending the age range from 2 years old and providing a continuum of early years education for children with physical, sensory, medical and/or profound and multiple learning places at Gilbert Scott School in place of the discrete nursery provision currently delivered at Rainbow Nursery, and
  - reviewing options for enhancing the SEN of maintained mainstream nurseries.

#### New Special School

- 4.30 In April 2018, the Department for Education (DfE) announced Orchard Hill College Academy Trust as the provider of Croydon's free special school for autism and severe learning difficulties (aged 2 -19). DfE has appointed Croydon Council as the developer for the new school buildings. Building works on the site for the new school - Timebridge - in New Addington are due to be completed by September 2020 in time for the opening. The school will open with 80 places increasing to 150 places by September 2023.

#### Post 16

- 4.31 To improve outcomes for young people with SEN, Croydon Council and Croydon FE College are working in partnership to take forward development of a post 16 SEN Centre of Excellence providing education pathways for young people with moderate/severe and profound and multiple learning difficulties. This would 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. Investment to adapt the existing Croydon College building to provide effective accommodation has been subject to feasibility, with a cost of £3m, the plan is for the provision 75 places from September 2022.

#### Existing Special Schools

- 4.32 St Nicholas School is a special community school for boys and girls of primary age, between 4 – 11 years old, with a range of needs including moderate learning difficulties, communication difficulties and autistic spectrum disorders. The school is being re-built on the same site to accommodate four forms of entry, doubling the size of the school over a 4-5 year period. Building works to start in July and finish in 2020.
- 4.33 Red Gates is a special community school for boys and girls with severe learning difficulties and autism. The school has accommodated three bulge

classes over two years. The resulting changes to the demographic of the school and layout of the building have added pressures to planning curriculum delivery. A full feasibility study is being undertaken over the summer to enable the Council and the Governing Body to consider options for providing improved facilities, better matched to pupils attending this school. In addition we are proposing to extend the age range from 4-11years (current) to 2-11 years (proposed) in the spring term 2019 and subject to the outcome of consultation.

#### Social, Emotional, Mental Health specialist education

- 4.34 To respond to increased prevalence of children and young people with social, emotional, mental health needs and those at risk of exclusion, the Council has continued to increase the number of places commissioned at Beckmead Family of Schools with further increases planned in the following provisions:
- Tharreo House (KS 3 and 4 vulnerable young people at risk of Child Sexual Exploitation; anxious/school phobic)
  - Chaffinch Brook (ASD and associated)
  - Bramley Bank and Rainbow (long and short alternative primary) – long-term accommodation is being sought with consultation of accommodation in space available within an existing primary school.

#### Enhanced Learning Provisions

- 4.35 Croydon Council will maintain current Enhanced Learning Provision (ELP) places, implement agreements with providers and establish an effective programme for monitoring quality of education and outcomes for children. The Council will work 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.

#### Autism spectrum disorder (ASD)

- 4.36 Work is being undertaken to ensure that there is consistency in the special education offer across these ELPs. It has been identified that Meridian ELP needs adaptation to provide a sensory room and breakout space, both of which will enable this provision to match needs expected delivery of special needs education. A feasibility study has been undertaken, delivery of minor changes funded from the first round of SEN DfE Capital Grant is a priority.

#### Alternative Provision / Pupil Referral Unit (PRU)

- 4.37 Under Section 19 of the Education Act 1996 Local Authorities have a statutory duty to arrange suitable education for permanently excluded pupils, and for pupils who – because of illness or other reasons – would not receive suitable education without such provision. Education outside of school, when it is arranged by Local Authorities or schools is called alternative provision. In such circumstance, pupils may be admitted to a Pupil Referral Unit (PRU).
- 4.38 Croydon's Cabinet approved the amalgamation of our four PRUs to form Saffron Valley Collegiate (SVC) in 2016. There is now a single PRU which operates over five sites in Croydon under a single management committee. The majority of Croydon's alternative provision is provided by Saffron Valley Collegiate. This is a maintained pupil referral unit and provides 190 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).

- 4.39 Saffron Valley Collegiate also provides tuition for students who are unable to attend school for medical or other reasons. This is called Springboard. The number of students supported is demand led and the service supports in the region of 130 students each academic year.
- 4.40 Provision for school age mothers is being decommissioned from August 2018 in response to a marked decline in the number of school age mothers in Croydon.
- 4.41 The Council in conjunction with SVC is now proposing to reduce the number of sites from five to four by relocating and re-providing the Springboard Tuition Service at one of its four other sites. Discussions are now taking place regarding a possible site for the relocation. The proposal is for the places to be available at the new Springboard site, by means of modular building, from September 2018 and the project will need to move as quickly as possible to achieve this date. Cabinet is therefore asked to note that the commissioning of the necessary works, subject to agreement from the site owner, including feasibility and design development; and capital funding for this relocation will need to be approved in accordance with the Council's Tenders and Contracts Regulations, Part 41 of the Constitution, and in compliance with the Public Contracts Regulations 2015. At the time of writing, the estimated cost is in the region of £500k.
- 4.42 Alternative provision for primary age pupils is provided by the Beckmead Family of Schools, which is Croydon's specialist Social Emotional and Mental Health (SEMH) provision. Croydon supplements its maintained alternative provision when necessary with places from the independent alternative provision sector. These are usually commissioned either when there are capacity issues within the maintained provision or when a risk assessment indicates a pupils should be educated in an independent sector provision.

#### **Early Years Provision**

- 4.43 Local authorities are required by legislation - Childcare Act 2006 and Children and Families Act 2014 - to secure early education places for three and four year olds, as well as disadvantaged two year olds Early Years, until the child reaches compulsory school age.
- 4.44 In Croydon there are currently 9,949 day care places for pre-school children aged 0 to 4 years. This is comprised of 6,660 nursery places in private settings, 2,115 via school provision and 1,174 with childminders. Based on the mid-2015 population estimate of 28,592 this equates to 35 full-time places per 100 children aged 0 to 4 years across the borough. However this varies across the borough but the high concentration of nursery provision in specific areas will likely serve families living in neighbouring areas.
- 4.45 An important starting point for learning is the Early Years Foundation Stage which is crucial to ensuring future success. Croydon's performance in the Early Years Foundation Stage Profile at age 4 or 5 improved significantly once again (by 3.0%) from 2016 to 73.4% and is now above London (73%) and the

national average (70.7%). The Croydon Best Start 0-5 Programme is working to improve outcomes for children in early years across all areas of learning and development.

- 4.46 The take-up of universal funding for three and four year olds accessing the early education offer is relatively unchanged from the previous year with 6,634 children accessing their 15 hour entitlement in Spring 18. In September 17 the government introduced the extended entitlement, often referred to as the 30 hour offer. Take-up has risen from 1,199 in the autumn term to 1,686 in the spring and a further increase is anticipated in the summer. In order to meet sufficiency duties there is close monitoring of the market closely, particularly towards the summer term when there is a greater demand on places.
- 4.47 The position in respect of the take-up of places for funded 2 year olds remains fairly steady within the borough and every term there continues to be in excess of 1,200 children accessing despite the additional pressure that 30 hours has put on places. This reflects high levels of take up of those children assumed to be eligible.
- 4.48 Croydon has a wide range of provision offering funded places

Provider	Number of providers*
Day Nursery	99
Pre-School	49
School with Nursery Class	61
Funded Childminders	107

*\*Provider number in accordance with the childcare sufficiency assessment 2017*

## 5. School Admissions

- 5.1 The Admissions Code 2014 sets out the requirements for councils and admission authorities to follow with regard to: setting the Coordinated Scheme of Admission for Primary and Secondary Schools and determining the Admission Arrangements for Voluntary Controlled and Community schools
- 5.2 The requirements in the Admissions Code are underpinned by the School Standards and Framework Act 1998, the Education Act 2002 and The School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012 as amended by the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) (Amendment) Regulations 2014.
- 5.3 The Council is the admissions authority for all community schools within the borough and is therefore statutorily responsible for ensuring that admission arrangements are compliant with the School Admissions Code, 2014. The admission arrangements for all schools must be determined 18 months in advance from September of the academic year to which they are relevant. For the academic year 2019/20, all admission authorities must have determined their arrangements by 28 February 2018. The admission arrangements for the

2019/20 academic year for Croydon's community schools were determined by full Council in January.

- 5.4 The Council is also responsible for having in place a scheme for coordinating admission arrangements. Croydon has participated in a Pan London arrangement for the Co-ordinated Admissions rounds for both primary and secondary applications for several years.
- 5.5 The determined admission arrangements for a school are the full set of arrangements which set out how a school will admit pupils, including the admission number, oversubscription criteria and information on waiting lists.
- 5.6 For the 2018/19 academic year, there are 5400 Reception places and 4388 Year 7 places across the borough.

### Overview of application for school places for September 2018

#### Primary:

- 100% of our parents/carers applied online for a place
- 1% decrease in the number of primary applications received for the 2018 intake compared to 2017
- 87% received an offer at a first preference school (89% in 2017)
- 97% receive an offer at a top 3 preference (97.6% in 2017)
- 2% of children received an alternative offer – an increase by 1% compared to last year.

#### Secondary

- 100% of our parents/carers applied online for a place
- an increase by 7% in the number of secondary applications received for the 2018 intake compared to 2017
- 62% received an offer at a first preference school (67% in 2017)
- 86% receive an offer at a top 3 preference (89% in 2017)
- 8% of children received an alternative offer (6% in 2017)

## **6. School Organisation**

### Academies and Free Schools

- 6.1 Academies and Free Schools are publicly funded schools, directly by central government, which operate outside of local authority control. Essentially, they have more freedom than other state schools over their finances, the curriculum, and teachers' pay and conditions.
- 6.2 An academy can benefit from freedoms, including the ability to set their own pay and conditions for staff, freedoms around the delivery of the curriculum, and the ability to change the lengths of terms and school days.
- 6.3 Free schools operate as academies. However, free schools are entirely new state schools, whereas some academies are either converters or sponsored academies, and will have previously been maintained schools. A free school is usually set up by charities, universities, businesses, group of parents and



religious or voluntary groups in response to parental demand.

- 6.4 Croydon welcomes the greater diversity of educational provision that academies / free schools bring to the borough and is willing to work with academies trusts to provide new/additional school places where there is an identified need in order to fulfil its statutory duty. Currently, in the primary educational phase, Croydon has 46 Academies and 2 Free Schools; and in the secondary phase, 16 are Academies and 1 Free school.

#### Academy Conversion

- 6.5 Local Authority maintained schools can apply to convert to academy status.. The Department for Education currently provides schools converting to academies with a grant of £25,000 to cover costs related to converting their legal status. Conversion usually involves two key transactions for the Council - land transfer with a 125 year lease to the school, and commercial transfer.
- 6.6 To date, 41 of Croydon's maintained primary schools have been converted to academy status, and 6 are in the process of being converted. All secondary schools are academies or own admission authority.

## **7. Schools' Maintenance and Compliance**

- 7.1 The Council is the employer for community schools, community special schools, maintained nursery schools and pupil referral units and is responsible for larger condition and maintenance works. It has a duty to ensure that appropriate arrangements are in place to monitor and review any preventative and protective measures that have been implemented. The Council, under the current scheme for financing schools, is responsible for items valued at over £10,000 for primary schools and £25,000 for secondary schools.
- 7.2 To enable the Council to determine its schools maintenance priorities, the condition surveys carried out throughout the relevant school estates are used to determine the condition of the building and the equipment within each school that requires renewal.
- 7.3 These surveys are comprehensive and identify costed items across each school and the urgency on which they need to be carried out and will be used to developed the School's Maintenance plan going forward.

#### Schools' Maintenance Plan

- 7.4 The Schools' Maintenance Plan (Appendix 3) contains the planned repairs and maintenance programme for two years (2017/18 – 2018/19). Outlined below is an update on progress against works set out in the January 2018 cabinet report are as follows:
- Heating Works - Of the 8 Schools identified in the Cabinet report, surveys, designs and drawings have been completed for 4 schools to date. Heating upgrades are programmed to commence during the summer of 2018 at 2 schools sites, with work to the remaining 6 schools being phased throughout the year and completed by end of March 2019.

- Electrical Works - Of the 5 schools identified in the Cabinet report which required electrical upgrade work. Detailed surveys inclusive of electrical intake investigations, upgrade proposal designs and drawings have been carried out at Tunstall Nursery, Kenley Primary and St Giles. Associated works at these sites will take place during the summer holidays 2018.
  - Surveys for the remaining 2 sites under the (phase one) electrical programme - Beulah Juniors and Gresham will start during the 2018 summer holidays with a view to identified work being carried out during the October 2018 and February 2019 school half terms.
  - Roof Works - All identified works for 2017/18 have been delivered.
- 7.5 To ensure that the planned maintenance programme of works over the next three years addresses the Council owned and maintained schools priorities, new Condition Surveys (including electrical) are to be undertaken. The outcomes of these surveys will then inform the programme of works going forward including those that have already been identified. This will be included in a report to cabinet in January 2019.

Reactive works

- 7.6 Plans will be put in place to use any of the provisions for emergency and reactive works that may be unspent in the final months of the financial year on smaller projects from the programme.
- 7.7 The programmes set out in this report are based on estimated costs and not tendered prices. We recommend that the Interim Director, Children, Families and Education, should be given delegated authority 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.

Fire Safety in Schools

- 7.8 The Regulatory Reform (Fire Safety) Order 2005 requires schools to undertake risk assessments to identify the general fire precautions needed to safeguard the safety of occupants in case of fire, including their safe means of escape. These will include ensuring procedures are in place to reduce the likelihood of fire, and maintenance of gas and electrical equipment.
- 7.9 In conjunction with the Council's Corporate Fire Safety strategy, a full fire safety audit has been commissioned of the Council's community schools to provide an overview of the fire safety, focusing on the management of fire safety and the condition of the building in terms of fire safety performance to allow a corporate response and strategy to be considered. This is additional to the fire safety rectification works undertaken as part of the planned maintenance programme.

The main objectives of the audit are as follows:

- Establish the current Fire Safety measures implemented within Croydon's maintained Schools.
- Assess Fire Safety against industry regulations and standards
- Identify any gaps in schools current Fire Safety
- Recommend and prioritise corrective actions

- Cost and programme improvement works
- 7.10 In order to achieve the objectives identified above, a survey has been developed which consists of a review of the current fire safety management and a visual non-intrusive inspection of the school using the schools' Fire Risk Assessment (FRAs) to identify potential gaps in each school's current fire safety. This will allow corrective actions to be identified, prioritised and then costed. This will be followed by site visits to undertake the physical visual inspection of the schools building condition. An additional budget of £3m was requested and approved at the January 2018 Cabinet to carry out the necessary works based on the schools' Fire Risk Assessment, over 2018/19 and 2019/20, after which fire safety will be part of the major maintenance programme.
- 7.11 The fire safety audit is taking place in 43 community schools which have been divided into eight tranches. Audits are due to be completed in 37 of 43 schools by end July 2018 and the remaining completed in August 2018. Physical Corrective works have commenced on the first school, with work on the 2nd tranche consisting of 5 schools commencing during the schools' summer holidays this year. After this there will be a rolling programme to complete all corrective works to the remaining schools as soon as possible. Appendix 5 contains the programme of works.
- 7.12 Physical Corrective works have commenced on the first school, with work on the 2nd tranche consisting of 5 schools commencing in the schools during the summer holiday. After this there will be a rolling programme to complete all corrective works to the remaining schools as soon as possible.
- Asbestos Management
- 7.13 School buildings may contain asbestos if any part was built before 2000. The Control of Asbestos Regulations 2012 set out the steps to be followed to manage asbestos in schools, including keeping the management of asbestos under review. Croydon has successfully commissioned full asbestos management surveys within its community schools estate. Where asbestos is present, the necessary works will be undertaken to manage or remove as required. This will be maintained through annual asbestos inspections. .
- 7.14 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.
- 7.15 As a result of the management surveys undertaken in 2017/18: asbestos has been successfully removed from 8 schools. For the 2018/19 programme, 11 schools have been surveyed and arrangements are in place have the asbestos removed from three schools.

7.16 The delivery of the programme is managed by the Homes and Schools Improvement Team and Facilities Management with oversight from the School Places Team.

## 8. CONSULTATION

8.1 N/A

## 9 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

### 9.1 Revenue and Capital consequences of report recommendations

	Current year	Medium Term Financial Strategy – 3 year forecast		
	2018/19	2019/20	2020/21	2021/22
	£'000	£'000	£'000	£'000
<b>Capital Budget available</b>				
Permanent Expansion – Primary places	10,033	1,619	845	399
Secondary places	413	0	0	0
SEN places	10,707	16,084	8,170	473
Major maintenance	3,654	2,000	2,000	0
Fire safety works	2,000	1,000	0	0
Other education schemes	4,100	4,380	272	207
<b>Effect of decision from report (Total)</b>	<b>30,907</b>	<b>25,083</b>	<b>11,287</b>	<b>1,079</b>
<b>Funding sources</b>				
School Condition Funding	3,654	2,000	2000	0
Basic Needs	0	6,833	0	0

EFA Invest to Save	969	969	969	0
S106	0	0	0	0
Borrowing	26,284	15,281	8,318	1,079
<b>Total</b>	<b>30,907</b>	<b>25,083</b>	<b>11,287</b>	<b>1,079</b>

### **The effect of the decision**

- 9.2 An increase in free schools to meet the need for places in the borough has led to a reduction in the requirements from the future capital programme.
- 9.3 The government has confirmed that it will not be allocating any funding to the Council for the delivery of school places in 2018/2019 under the basic needs allocation. The Council has however been allocated grant in 2018/19 from the Schools Condition funding. The government's Soft Drinks Levy may result in a further allocation in 2018/2019, but this has not been confirmed. The majority of the Education Estates Programme will be funded through Council borrowing in 2018/19. The DfE has allocated Basic Need funding of £6.8m to create additional secondary school for the 2019/20 academic year. Croydon has not been allocated any Basic Need Funding to create new school places by September 2021.
- 9.4 Additional budget of £3m borrowing has been added to the budget for the Post 16 SEN Centre of Excellence and submitted for Cabinet approval in July as part of the overall capital programme.
- 9.5 The table above reflects budgets which have been re-profiled since January 2018. Expected costs arising in 2018/19 are now expected to slip into 2019/20, mainly relating to the St Nicholas School.

### **Risks**

- 9.6 If the proposed SEND expansion projects are not approved, there is likely to be a shortage of suitable places for the 2018/2019 and 2019/2020 academic years. This would mean the Council would be at risk of not fulfilling its statutory duty.
- 9.7 Cabinet approved additional budget in January 2018 to fund fire safety measures in schools as identified in Fire Risk Assessments. The total cost of this work has yet to be fully quantified and will be updated in future budget requests. There is a risk that these costs may exceed the allocated budget. If this work is not carried out, there would remain gaps in schools' fire safety measures.

### **Future savings/efficiencies**

- 9.8 If additional free school providers are interested in opening schools in Croydon, the associated capital costs to the Council could be reduced further in the future years. Also the Council 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.

- 9.9 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 Felicia Wright, Head of Finance – Place For and on behalf of Richard Simpson, Executive Director Resources*

## **10. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER**

- 10.1 The Solicitor to the Council comments that any decision regarding Commissioning of goods or services as envisaged by recommendation 1.7 above is required to be undertaken in accordance with the provisions of the Council's Tenders and Contracts Regulations and the Public Procurement Regulations 2015. Furthermore, where, as within recommendations 1.5, 1.6 and 1.10, 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.

*Approved by: Sandra Herbert, Head of Litigation and Corporate Law, for and on behalf of Jacqueline Harris-Baker, Director of Law and Monitoring Officer.*

## **11. HUMAN RESOURCES IMPACT**

- 11.1 There are no direct HR implications arising from this report for Council employees. Any resultant future increases or changes in staffing will be handled by schools' governing bodies in accordance with the appropriate school/council policy and procedures.

*Approved by: Debbie Calliste, Head of HR for Children, Families and Education on behalf of the Director of Human Resources*

## **12. EQUALITIES IMPACT**

- 12.1 An equality analysis was undertaken as part of the main report in January to 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.
- 12.2 The proposed changes in this update 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.

- 12.3 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.
- 12.4 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.
- 12.5 The equality analysis has found that the Education Estates strategy does not negatively impact on any protected group and that no major change is required as the strategy meets the general and specific equality duties.

### **13. ENVIRONMENTAL IMPACT**

13.1 N/A

### **14. CRIME AND DISORDER REDUCTION IMPACT**

14.1 N/A

### **15. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION**

- 15.1 The recommendations of this report are set out to ensure that the Council is compliant with its education duties:
- 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.

## **16. OPTIONS CONSIDERED AND REJECTED**

- 16.1 Detailed consideration has been given to how to manage the high surplus of places in some schools due mainly to a drop in birth rate in 2013. Projection information has been used to inform the council of the geographical areas where places should be reduced. Previous Education Estates Report have set out the new schemes to deliver new school places through the free school route.
- 16.2 The proposed reduction in the admission number at Norbury Manor, Monks Orchard and Kensington Avenue Primary schools is due to the disparity between the Published Admission Number and actual number of roll at the schools. The reduction will enable the schools to operate more efficiently and cost effectively. This is part of a wider review of school places across the borough.

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

**BACKGROUND DOCUMENTS:** None

### **APPENDICES:**

Appendix 1 – School Places - Capital Programme Budget Summary

Appendix 2 – SEND Supply Strategy

Appendix 3 – Schools' Maintenance Plan

Appendix 4 – SEND – Special Provision Plan

Appendix 5 – Fire Safety in Schools Programme Plan



Capital Programme Budget summary

Appendix 1

Planning Area	Provision Location	Cashflowed Budgets				
		2018/19	2019/20	2020/21	2021/22	Totals
		£	£	£	£	£
	<b>Table 1 - Primary School Places</b>					
	<b>Permanent Expansions</b>					
North West	2FE West Thornton Academy, Canterbury Road	3,668,537	159,596	70,000	35,241	3,933,374
North West	3FE Chestnut Park Academy	187,453	45,000	53,338	-	285,791
North West	3FE Ark Bayes New Free School (2019-20)	-	-	-	-	-
Central	3FE Harris Academy, Purley Way	854,417	149,756	50,000	43,520	1,097,693
Central	2FE Heathfield Academy, Aberdeen Road	491,000	94,958	65,000	63,467	714,425
Central	1FE Ark Oval Academy	78,924	-	-	-	78,924
East	1FE St John's C of E	103,845	57,000	57,000	47,000	264,845
East	1FE Heavers Farm	171,109	47,000	47,000	47,130	312,239
South	1FE Christ Church	288,562	47,000	47,000	67,667	450,229
South	2FE Collegiate New Free School (2019-20)	-	-	-	-	-
South West	1FE Chipstead Valley	160,316	47,000	47,000	63,381	317,697
South West	1FE Woodcote	211,101	-	-	-	211,101
South West	1FE Smitham	3,567,811	72,000	72,000	32,000	3,743,811
	<b>Bulges</b>					
Central	1FE Krishna Avanti Free School 18-19	-	-	-	-	-
East	1FE The Robert Fitzroy Academy 2019-20	-	300,000	-	-	300,000

Various	Contingency Provision	250,000	600,000	336,173	-	1,186,173
	Table 1 Sub-Totals	10,033,075	1,619,310	844,511	399,406	12,896,302
<b>Table 2 - Secondary School Places</b>						
North	6FE School at Arena	411,653	-	-	-	411,653
North	2.3FE Archbishop Lanfranc - Priority School Building Programme 2 (PSBP2)	1,581	-	-	-	1,581
North	6FE Ark Blake New <b>Free</b> School Morland Road (2019-20)	-	-	-	-	-
North	6FE New <b>Free</b> School - Harris Academy (Site TBC)	-	-	-	-	-
South	6FE Coombe Wood <b>Free</b> School (Wallington County <b>Free</b> School - Site TBC) (2018-19)	-	-	-	-	-
	Table 2 Sub-Totals	413,234	-	-	-	413,234
<b>Table 3 - SEN Places</b>						
South	2FE St Nicholas Special School	3,875,493	13,000,000	6,899,000	472,825	24,247,318
South	1FE(Bulge) Red Gates Special School	347,098	20,000	-	-	367,098
South	ELP for Boys and Girls with ASD – suitability and condition improvements	900,000	100,000	-	-	1,000,000
South	Enhanced Learning Provision for MLD (14 places) (TBC)	900,000	100,000	-	-	1,000,000
South		-	-	-	-	-
South	New <b>Free</b> Special School (150 places) for ASD (Site Timebridge )(2020-21)	-	-	-	-	-
South	John Ruskin College/Springboard	700,000	5,000			705,000
North	Beckmead School	319,762	-	-	-	319,762
North	St Nicholas Temporary Accommodation	260,000	240,000	302,986	-	802,986

South East	Girls Provision at Salcott Crescent	41,957	-	-	-	41,957
Various	Nurture Provision in 4 Primary Schools	543,875	-	-	-	543,875
Various	Invest to Save Projects – Red Gates suitability, following feasibility and other special school suitability	968,855	968,855	968,854	-	2,906,564
Central	Post 16 SEN Centre of Excellence in partnership with Croydon College FE College (feasibility)	1,750,000	1,550,000	-	-	3,300,000
South East	Timebridge SEN School (LA Support) feasibility new school	100,000	100,000	-	-	200,000
	<b>Table 3 Sub-Totals</b>	<b>10,707,040</b>	<b>16,083,855</b>	<b>8,170,840</b>	<b>472,825</b>	<b>35,434,560</b>
	<b>Table 4 - Major Maintenance</b>					
Various	Major Maintenance Works	3,653,441	2,000,000	2,000,000	-	7,653,441
Various	Fire Safety Works	2,000,000	1,000,000	-	-	3,000,000
	<b>Table 4 Sub-Totals</b>	<b>5,653,441</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>10,653,441</b>
	<b>Table 5 - Other Education Schemes</b>					
Various	Actual and Planned Expenditure on Other Education Programme Capital Projects***	4,100,130	147,000	272,000	206,588	4,725,718
Various	Basic Need Allocation (Remainder)	-	4,233,299	-	-	4,233,299
	<b>Table 5 Sub-Totals</b>	<b>4,100,130</b>	<b>4,380,299</b>	<b>272,000</b>	<b>206,588</b>	<b>8,959,017</b>
					<b>check</b>	<b>65,356,554</b>
	<b>Totals</b>	<b>30,906,920</b>	<b>25,083,464</b>	<b>11,287,351</b>	<b>1,078,819</b>	<b>68,356,554</b>

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Academic Year 2018/19	Academic Year 2019/20	Academic Year 2020/21
<p>Existing schools:</p> <ul style="list-style-type: none"> <li>St Nicholas Special School 2FE additional reception in advance of permanent build completion. Temporary accommodation Canterbury Mills (age 4-11) (40 pupils on temporary site)<sup>1</sup></li> <li>Post 16 SEN provision to be developed in liaison with FE College Sector and special schools. Feasibility and build start (75 places)</li> <li>Meridian School ASD ELP improvements to ensure delivery of suitable education (breakout and sensory rooms) – (30 places)</li> <li>Red Gates School bulge reception class accommodation (demountable)</li> <li>Red Gates feasibility to provide long-term options for delivery of personalised education matched to cohort</li> </ul>	<p>New Free Special School (Orchard Hill College Academy Trust):</p> <ul style="list-style-type: none"> <li>Building works start for new free special school (150 places) for boys and girls with Autism and Learning Difficulties (age 2-19) – proposed site Lodge Lane, New Addington</li> </ul> <p>Visit <a href="http://www.croydon.gov.uk/freeschool">www.croydon.gov.uk/freeschool</a></p> <p>St Nicholas School new build providing additional 4FE (2FE additional) from Sept 2020 for children with MLD/SLCN/ASD (224 places)</p> <p>Post 16 SEN Centre of Excellence at Croydon FE College - building works phased to support opening with 30-45 places.</p> <p>Red Gates School development to proceed based on feasibility outcome and options appraisal. Provision of specialist nursery places.</p> <p>St Giles School feasibility</p>	<p>Orchard Hill College Academy Trust new free special school opens Sept 2020 with 80 places. 150 places by Sept 2023.</p> <p>Post 16 SEN Centre of Excellence – increased places – 75 places by 2021/22</p>

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School	Budget 2018-19 £	Works Description
		<b>HEATING</b>
Elmwood Juniors	450,000	Heating (D1) pipework and radiators to be carried out in 2018/19
Gresham Primary	160,000	Heating (C2) Boilers and Controls are a priority and need to be done now, as failure of these is likely to affect the schools heating and potentially shut the school. In addition the pipework and radiators need to be replaced but would have to be carried out over three years 2018/19, 2019/20 & 2020/21
Monks Orchard	443,000	Heating (C2) Boiler, Gas main, pipework and radiators to be replaced in 2018/19
Norbury Manor	225,000	Heating (C2) pipework and radiators. This would complete the heating works that have carried out over past years
Orchard Way Primary	140,000	Heating (C2/3) pipework and boilers require replacement but not considered a priority at this time. Works to be phased over two years 2018/19 & 2019/20
Selsdon Primary	250,000	Year 1 and Reception new boiler, radiators and associated pipework
Winterbourne Infants	320,000	Heating (C2) main school boilers need replacing with the pipework and radiators to be phased over two years 2018/19 & 2019/20
Winterbourne Girls'	210,000	Heating (C2) replacement of pipework and radiators. Works to be phased over two years 2018/19 & 2019/20.
		<b>ELECTRICAL</b>
Beulah Juniors	50,000	Replacing loose switchgear and distribution boards in switch room (D1)
Gresham Primary	50,000	(C2) Incoming main, end of life.LV switchgear, end of life
St.Giles	100,000	(C2) Main fire alarm, obsolete. Boiler room switchgear. Replace HRC fuse boards throughout school
Kenley Primary	50,000	Rewire small power. New fire alarm
Tunstall Nursery	25,000	Rewiring back to Main Distribution Boards (D1). Transferred from 2017-18
		<b>OTHER WORKS</b>
Beaumont Primary	150,000	IKO to carry out a roofing survey in 2017/18
Downsview	50,000	Retaining wall works
Fire Risk Assessments	50,000	Completion of fire risk assessments of schools
Asbestos Management Surveys	c60,000	Survey required to meet statutory H/S requirements in schools. <b>Phase surveys over 2017/18 and 2018/19</b>
Slippage	c800,000	Works slipped from 2017/18 programme and retention

St. Giles (Special)	c50,000	IKO to carry out roofing survey for leaking roof
<b>Sub-Total</b>	<b>3,633,000</b>	
Reactive Fund	363,300	
	(3,996,300)	
Additional Budget Requirement for Fire Safety Works	2,000,000	Works to be ascertained following the current Fire Risk Assessments
<b>Total</b>	<b>5,996,300</b>	



<b>Total (£)</b>	<b>Additional Information about each project</b>	
<b>Total investment in project</b>	Type of SEN or disability that project is designed to meet.	LAs should use this section of the table to set out more details about the aims of the project. Beyond this further information can be listed in their strategic plan or directly on their local offer page.
£2.906,564.00	For pupils with severe learning difficulties and autism	Improvement of existing facilities to improve provision for students. Capital funding to be allocated to Croydon maintained special schools according to need and cost estimate. Feasibility study being undertaken in summer 2018.
	Outcome including any changes as a result of the consultation	
<p>The research presented recommendations in three key areas: early identification of need; increasing the amount of local maintained provision in mainstream and specialist schools, including improved facilities; and improve and increase the amount of provision for young people preparing for adulthood. The capital projects outlined above help meet the recommendations for local education and preparing for adulthood provision.</p>		
<p>DfE Special Provision Fund allocation for Local Authorities 2018-21 (see link below)</p> <p><a href="https://www.gov.uk/government/publications/send-provision-capital-funding-for-pupils-with-ehc-plans">https://www.gov.uk/government/publications/send-provision-capital-funding-for-pupils-with-ehc-plans</a></p>		

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Tranche	Audit & report (completion)	Report issued to schools	School Management Actions (schools to acknowledge)	School Management Actions completion date	Technical Delivery Design, specification, procurement	Forecast Works start	Works completion	Status Comments
1 X1 school	26/01/2018	16/02/2018	08/06/2018	08/09/2018	01/03/2018	03/04/2018	06-Aug-18	
2 X5 schools	14/03/2018	08/06/2018	08/06/2018	08/09/2018	13/07/2018	24/07/2018	31/10/2018	
3 X5 schools	25/06/2018	09/07/2018	23/07/2018	23/10/2018	18/06/2018	03/09/2018	31/03/2019*	*Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2019
4 X6 schools	31/07/2018	14/08/2018	28/08/2018	11/09/2018	23/10/2018	15/10/2018	31/03/2019*	*Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2019

5 X6 schools	31/07/2018	14/08/2018	28/08/2018	11/09/2018	23/10/2018	18/02/2018	31/03/2019*	*Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2019
6 X6 schools	31/07/2018	14/08/2018	28/08/2018	11/09/2018	23/10/2018	14/04/2019	31/03/2020*	* Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2020
7 X6 schools	31/07/2018	14/08/2018	28/08/2018	11/09/2018	23/10/2018	24/07/2019	31/03/2020*	*Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2020
8 X7 schools	30/08/2018	13/09/2018	27/09/2018	27/12/2018	22/11/2018	14/10/2019	31/03/2020*	* Programme completion: To be confirmed following Technical Design, however will be complete no later than 31/03/2020

**For General Release**

<b>REPORT TO:</b>	<b>CABINET 16<sup>th</sup> July 2018</b>
<b>SUBJECT:</b>	<b>Don't Mess With Croydon, Take Pride</b>
<b>LEAD OFFICER:</b>	<b>Shifa Mustafa, Executive Director, Place Steve Iles, Director of Streets</b>
<b>CABINET MEMBER:</b>	<b>Councillor Stuart Collins, Deputy Leader and Cabinet Member for Clean Green Croydon</b>
<b>WARDS:</b>	<b>All</b>

**CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON**

Providing value for money to residents through the development of integrated waste and street cleansing services alongside three neighbouring authorities, saving money and improving contract performance.

Supporting the improved use of Council assets and investing in energy and carbon management

Contributing to the local economy and environment through social value

Working with residents and contractors to tackle flytipping, instigate behavioural change, instilling pride in our Borough and improving contracted services within the challenging financial constraints set by National Government.

**FINANCIAL IMPACT**

No new financial impacts. The cost of delivering the projects is to be funded by existing Revenue and Capital budgets and were agreed as part of the budget setting report presented to Cabinet in February 2017.

**FORWARD PLAN KEY DECISION REFERENCE NO: Not a key decision.**

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

**1. RECOMMENDATIONS**

The Cabinet is recommended to:

- 1.1 Note the forthcoming changes associated with the collections service as part of the SLWP Lot 1 Contract which will be introduced in Croydon from September 2018.
- 1.2 Note the benefits associated with the new contract which include improved service standards for both street cleansing and waste collection.
- 1.3 Note the progress to date for the Don't Mess with Croydon Campaign

## **2. EXECUTIVE SUMMARY**

- 2.1 The report sets out the key benefits of the new South London Waste Partnership (SLWP) Lot 1 contract which commenced for street cleansing in March 2018 and waste and recycling in September 2018. It also provides an update on the Don't Mess With Croydon Campaign. (DMWC)
- 2.2 The SLWP was formed in 2003 between the boroughs of Croydon, Kingston, Merton and Sutton to provide an improved and more cost-effective waste management service through the procurement of complex waste disposal treatment, recycling and Household Refuse and Recycling Centre contracts.

## **3. THE SLWP CONTRACT**

- 3.1 This contract is provided by Veolia and it will harmonise waste collection services across the four boroughs. The new street cleansing service started in March 2018 and September 2018 for the new waste collection service. As well as releasing substantial cost saving the new contract will be underpinned by a robust set of Key Performance Indicators with more ambitious targets than Croydon's current contract.

## **4. BENEFITS OF THE NEW CONTRACT**

- 4.1 The objectives agreed prior to the commencement of the procurement exercise sought to ensure that levels of service delivery would be maintained, with a contribution to the required savings targets and enhance the environmental performance of the services. These were:
- To target optimum savings on the costs of service provision through lower service costs and increasing recycle revenues.
  - To deliver to residents a high performing service, achieving high levels of customer satisfaction.
  - To provide improved environmental and carbon outcomes in the way we deliver environmental services.
- 4.2 Whilst the provider of Lot 1 services is Veolia, the current provider of Croydon's waste and street cleansing services, there has been the key enhancements to the way these services are delivered compared to the current context.
- 4.3 Veolia's solution delivers significant benefits to Croydon over the course of the contract term. In addition to delivering savings in the region of £5M per annum the new contract will be underpinned by a new set of performance indicators which set the contractor challenging targets aimed at driving up performance in key areas such as missed collections and street cleanliness. With strict penalties associated with failure to meet these targets, the contractor has also set out a robust monitoring approach to ensure these standards are upheld.
- 4.4 The changes to waste collection service will be underpinned by effective

contract management and a programme of education focusing on waste prevention and minimisation to help ensure Croydon reaches its ambitious target of recycling over 50% of its household waste. The new service will contribute to the wider agenda of improving environmental sustainability and promoting the 'circular economy' within Croydon.

## **5. CHANGES TO STREET'S SERVICES (operational since March 2018)**

- 5.1 Fly tips must now be cleared twice as quickly as they were under the previous contract. The new service standard is to clear fly-tipped material within 24 hours of notification, compared to the previous 48 hours. For month of May 2018 97% of reported flytips have been cleared by Veolia within 24hrs
- 5.2 Street cleansing has moved from being a frequency based service, to being an output based service. Streets are required to be serviced to a grade A standard as detailed in National Indicator 195 (NI195) at the time of sweep and maintained to such a level that they never fall below a grade B.
- 5.3 It is a contractual obligation for street cleansing sacks to be removed on the same day of production.

## **6. CHANGES TO WASTE COLLECTION SERVICES (operational from September 2018)**

- 6.1 Croydon currently recycles 38% of its household waste. Although this is well above the London average, there is scope for further improvement, especially considering that over 70% of household waste in Croydon could be recycled using its current set up.
- 6.2 One of the explanations for Croydon's recycling rate not being as high as it could be is that the wheeled bin for landfill currently makes up 60% of the total fortnightly capacity. This means the size of the landfill bins is far larger than most households should need if they are recycling correctly. At the same time, dry recycling capacity is limited to two 55L boxes. Although some residents have ordered additional boxes and some present excess recycling in plastic bags, the reality for many is that when the recycling boxes become full, any excess recycling simply goes into the landfill bin.
- 6.3 The disparity between the number of litres offered for landfill waste and recycling each fortnight is driving the wrong behaviours, limiting the amount of recycling being collected and in some cases, leading to some people to not recycle at all. In order to help realise the goal of Croydon being one of London's cleanest, greenest boroughs, a change is needed.
- 6.4 The rollout of the new collection services under the SLWP represented an opportunity to think more holistically about the way in which we collect waste and to reduce the impact of sending waste to landfill. Landfilling waste is not only harmful to the environment, it is also a far more expensive option than recycling it. By reducing the size of the landfill bins and increasing the capacity for recycling it is anticipated that Croydon's recycling rate will increase to over

50%, making it one of London's top performers in this respect. In summary:

- 240L landfill bin – replaced by a 180L bin
  - 55L paper and card recycling box – replaced by a 240L bin
  - 55L dry mixed recycling box – (this will be the existing landfill bin which will be restickered for its new use following the final collection)
  - Food bins/caddies – remain the same.
- 6.5 Giving residents larger wheeled bins for recycling, whilst at the same time reducing the size of the landfill bins will encourage recycling and give residents an incentive to reduce the amount of landfill waste they create as side waste. Landfill waste that is not contained within the wheeled bin will not be taken.
- 6.6 There will be certain circumstances where residents can apply for a larger bin. For example, households with five or more people or where medical conditions dictate that there is a large volume of waste will be able to acquire a 240L wheeled bin for their waste.
- 6.7 An added advantage of putting the dry recycling items into wheeled bins is that it will greatly reduce the amount of spillage and windblown litter from the recycling boxes. Many of these boxes are currently presented for collection without lids, meaning that on windy days, recyclable items are blown out of the boxes and onto the street, causing problems for the street sweepers. During the collection operation the contents of the boxes are then decanted into larger wheeled 'transfer bins' which in turn, creates further spillages.
- 6.8 Although the footprint of the new containers is extremely similar to the existing boxes, there will be some properties that are not suitable for the new receptacles. Extensive survey work has been carried out to identify these properties and alternative arrangements will be made, dependent on property type.
- 6.9 In addition to the changes in waste containers, for the majority of households there will also be a change to their collection day. 78% of residents' collection day will be changed as the rounds are reorganised in order to make them more efficient and ensure there is a saturation of resource in the same area on any given day which will minimise the effect of vehicle breakdowns.
- 6.10 The change in waste containerisation is a bold decision by the Council and is one which goes beyond the original plan for the rollout of waste services under the SLWP Lot 1 contract. These changes are necessary in order to help achieve the ambition for Croydon to become one of the top recycling boroughs in London and to reduce the financial burden of sending waste to landfill. It is forecast that these changes will result in the avoidance of over two million pounds in landfill costs for the council over a ten year period.
- 6.11 A change of this magnitude which requires the delivery of over 250,000 new waste receptacles, the rescheduling of rounds and a change of collection day for the majority of households in the borough is far from a simple task. The reality is that there will be disruption to the services as a result. Officers are working with our contractor, Veolia to ensure that the extent of this disruption is



- minimised and that there is a robust communication plan to engage with residents about the service changes before they are rolled out and that alternative arrangements are in place for non-suitable properties. The communication plan, includes extensive details on the councils website, FAQs, letters and leaflets to all residents, frequent messaging via “Your Croydon”, along with a series of Roadshows around the borough during July, along with a dedicated contact number and email address which will be widely communicated for residents and elected members to use
- 6.12 In addition to the literature which is being provided to residents and elected members the council has created a dedicated hotline and email address should they have any other queries or concerns about the changes, please get in touch at [wasteservices@croydon.gov.uk](mailto:wasteservices@croydon.gov.uk) or on 02086047282 (lines open Monday - Friday between 9am and 5pm).
- 6.13 Flats above shops will be provided with different coloured bags for waste and recycling. As commercial waste customers will also be using coloured bags, it will be easy to identify those who are presenting waste illegally –e.g. in black sacks- and Veolia’s staff will be trained in evidence gathering which will assist the council’s enforcement team in identifying and bringing to justice the perpetrators.
- 6.14 In order to ensure that the performance of our contractor can be managed effectively, it is important that service issues are reported through the correct channels. Veolia have very specific timeframes with which to respond to issues such as missed collections, streets below grade and the removal of flytips. If reported correctly the contractor’s performance against these timeframes can be monitored by officers and they can be held to account over service failures, with financial penalties applied where necessary. It also means that the data can be used to build up an accurate picture of hotspot areas and manage the contract proactively.
- 6.15 The changes to the recycling and waste collection service will continue to be monitored. This is to ensure that we provide the right waste capacity for residents, improve recycling rates and reduce general waste, and continue to increase efficiencies.
- 6.16 Currently many residents circumvent these reporting channels by either going directly to officers or via councillors. By the time the officers pick these requests up, the response times have often elapsed, and in most cases they are not logged, only passed through to Veolia as an instruction which is then carried out, meaning penalties cannot be applied.
- 6.17 For a borough-wide service change in a local authority the size of Croydon, the amount of contact that will be generated means that the established channels are the only way of effectively dealing with and managing the contractor’s performance as individual officers won’t have the capacity to deal with the volume of issues.
- 6.18 Built into the cost savings in the new contract is the employment of six officers who will be based within the Environment and Leisure service area. These officers will work closely with Veolia to assist residents who have questions

about the new service and will give support to residents on how to do the right thing with the new service.

## **7. SERVICE STANDARDS UNDER THE NEW CONTRACT**

- 7.1 The delivery of bins and other waste containers will be carried out within 5 working days, as opposed to the current 5-20 working days, meaning residents will receive replacement bins/boxes far more quickly than they presently do.
- 7.2 The contractor will work toward a target of thirty missed collections per one hundred thousand properties, whereas under the current contract it is 90/100,000 properties.
- 7.3 Garden waste will be an all-year round service instead of stopping in the winter as it has previously. This means that instead of receiving approximately 13 collections each year, residents will now get 26 collections per year for just £1.50 extra to last years annual charge.
- 7.4 Every year, for a two week period at the beginning of January, Veolia will arrange for the free collection of Christmas trees from kerbside residents, for composting.

## **8. YOUNG PEOPLE TAKING PRIDE**

- 8.1 The ongoing success of the DMWC Campaign will be dependent upon the support of the whole community, meaning both Croydon and the SLWP will need to explore new ways of communicating and engaging with young people, including the use of with Recycle for London's three-year (2017-2020) communications and education campaign which will be focused on 18-34 year olds and exploring technologies such as Apps that provide timely proactive recycling-related prompts, to remove the 'lack of time' barrier reported by this age group.
- 8.2 To this effect, the authority has launched the DMWC – Young People Taking Pride campaign, which specifically aims to engage young people with the wider objectives of the DMWC campaign.
- 8.3 As with the wider DMWC Campaign, Young People Taking Pride (YPTP) will seek to build further on the 'Take Pride' element of the campaign strapline, which places an onus on engagement with individuals and community groups to take ownership of their streets and their surrounding environment. The following actions listed will feed into the wider campaign
- 8.4 Employment of a dedicated Recycling Education Officer. A fully qualified and experienced teacher has been employed into the Recycling Team. This officer has reviewed the curriculum for primary schools and developed a set of classroom resources for young people which support the DMWC campaign. A selection of lesson plans is being developed so that teachers can use a 'pick and mix' approach which will encourage long term use with curriculum links. Approaches have been made to schools to trial these resources, with the aim of

a fully developed programme being available for use in schools for the summer term. Initially schools in the areas where the resident engagement team are active will be prioritised prior to opening the programme up to schools across the borough. There are plans underway to as well as developing some summer activities for these children during the holiday period, as well as developing an additional set of resources for secondary school pupils in the autumn.

## **9. WORKING WITH SCHOOLS TEACHERS' SURVEY**

- 9.1 Teaching children about waste and waste minimisation is important as they are the next generation of consumers. It's never too soon to ensure children understand how much waste is generated every day and what practical steps can be taken to minimise waste going to landfill. To develop a schools programme an online teacher's survey has been built and is available for schools to complete. 88 schools have been emailed with a link to the survey and 12 responded, and one school has contacted the council directly to express an interest in helping to develop and promote the programme. As part of the 'pick and mix approach lesson plans will be available covering the whole waste hierarchy including waste reduction and reuse. The programme of assemblies to school children in Croydon is now underway with a total of fifty schools planned. There has been extremely positive feedback from teachers and children of the schools visited so far.

## **10. TARGETING OPINION FORMERS AND INFLUENCERS**

- 10.1 Croydon has responded to the Mayors draft London Plan, highlighting key areas where we feel the aims of the circular economy could be driven. In particular, it is felt that a more holistic view of waste is needed which focuses not only on recycling, but the minimisation of waste through good design of products, educating consumers about their choices and encouraging people to reuse and upcycle products wherever possible.
- 10.2 The recent Blue Planet documentary has highlighted the issue of single use plastics and their disposal. The council wants to eradicate the use of these plastics wherever possible and is in discussions with its internal catering company regarding the phasing out of non-recyclable coffee cups as well as providing reusable cups to all staff.
- 10.3 The council will also be writing to businesses to encourage them to do the same, as well as promoting existing refuse workshops and examples of good practice. One case in point is that of council employee Andrew Dickinson who in his spare time uses his bicycle to collect the used coffee grounds from coffee shops around the borough. These old coffee grounds, which would otherwise have ended up going to landfill, are used as a growing medium to grow 'Croyster' mushrooms, which are then sold to local restaurants for use in a range of tasty dishes. Such instances of a truly circular use of resources are exactly what the council wishes to promote.
- 10.4 Census data will be used to establish the demographics of the relevant areas to provide information and opportunities to identify and target local opinion formers

and influencers. These could take a variety of forms, for example areas with high percentages of families with school age children, local school catchment areas can be assessed and activities undertaken with the relevant schools in the expectation that children will go home and speak to parents about recycling at home. Councillors in the areas where the resident engagement team will be working have been contacted many have supplied the details of contacts within those communities for the team to follow up this is with the aim of supplying recycling education and encouragement through a number of local communications channels.

- 10.5 A collaboration between three primary schools has seen pupils designing stickers with messages promoting clean, green Croydon with the winning designs being displayed on the Solar Compacting litter bins in the surrounding area.
- 10.6 Working with the Cabinet Member and Veolia, Steve Reed M.P. has organised an anti-litter poster competition amongst schools in his constituency, the winning designs are displayed on Veolia vehicles as part of the Council's anti-litter campaign.

## **11. DON'T MESS WITH CROYDON**

- 11.1 The Don't Mess with Croydon, Take Pride campaign seeks to crack down on fly-tipping and other environmental crimes in the borough. It sends a firm message to anyone who blights our borough with illegally deposited waste.
- 11.2 The council is committed to tackling fly tipping across the borough, fly tipping is a national crisis and Croydon is not alone in tackling those individuals that blight boroughs across the UK. The council is further committed to working with residents and contractors around behavioural change and taking pride in local communities.
- 11.3 Dumping waste illegally is a serious criminal offence (Environmental Protection Act 1990); it carries a fine of up to £50,000 (unlimited if the case goes to the Crown Court) and a prison sentence of up to five years. Councils can also issue £150 fines and Croydon has recently approved a £400 fine for more serious fly tipping offences.
- 11.4 The DMWC campaign was developed to tackle fly tipping and work towards making Croydon the cleanest and greenest borough in London. Its aim is to raise awareness of a range of environmental issues and to get people to take more responsibility for their local area through enforcement, encouragement and education. Issues such as fly-tipping have a negative effect on people's quality of life. Those who dump rubbish in our streets affect everyone in the community; it is not enough to simply remove the fly-tips once reported but to ensure that we are taking both preventative measures and strong action.
- 11.5 To tackle some of these issues, we have put in place special fly-tip reaction teams to carry out observations at known fly tip hotspots and to patrol the borough with council enforcement officers, investigating fly-tips to catch, fine and prosecute offenders. We will continue to work closely with residents and local business to ensure they too are playing their part in supporting our campaign.

- 11.6 Take pride: it's everyone's duty to look after the environment and dispose of their waste responsibly; there are a range of services available to help to keep communities clean and tidy. With the communities support we can make Croydon one of the cleanest greenest boroughs in London.
- 11.7 This paper provides an update on the DMWC Campaign, the successes and achievements so far, and future plans for service improvements and developing the messages from the campaign and increasing community pride and involvement.
- 11.8 Since DMWC started in May 2014 the council has seen considerable success in the following areas:

A commitment to remove 80% of fly tips with 48hrs. Prior to May 2014 the average clearance rate in 48 hours recorded by Veolia's echo system was only 3%. For month of May 2018 97% of flytips have been cleared by Veolia within 24hrs

- Recruitment of 350 Street Champions and 212 clean up events since the campaign began
- Renewed emphasis on enforcement to target individuals that are blighting our borough with a higher numbers of FPNs being issued than ever before – over 3900 since DMWC began with 50% of these being for fly tipping offences. Prior to 2014 the principal focus for FPN issuance was for lower level littering offences such as dropping cigarette butts.
- 198 people have been successfully prosecuted for fly-tipping and other environmental offences with two offenders receiving jail sentences.
- The council have confiscated 36 vehicles involved in waste and fly tipping offences and we are now a national leader in this field providing briefings and advice at DEFRA and for numerous other councils across London and England
- Tackled fly-tipping in our district centres by restricting over 3,400 businesses' waste collection times to between 8am and 5pm – The rollout of 'Time Banded Waste Collections' in ten High Street locations across the borough has improved collection arrangements resulting in cleaner high streets.
- There have been more visits to businesses to check trade waste agreements than ever before with over 4000 inspections since the campaign began.
- Introduced 90 dual use recycling receptacles on highways at key transport hubs, town and district centres.

- Introducing 150 Big Belly solar compacting bins in the town centres and areas of high footfall, these bins are able to compact waste to approximately 8 times the capacity of a standard street bin. These have seen a significant saving in operative time which has been diverted to street cleansing activities within the town and district centres.
- Introduced a new contract for the management of the Household Reuse and Recycling Centres (HRRCs) which has seen major refurbishment works at Factory Lane and Purley Oaks which have led to increased customer satisfaction, reduced queueing times and improved recycling rates at the sites.
- All sites are on track to exceed their recycling target of 70% and recent customer satisfaction surveys at the sites indicated that 96% were satisfied with their experience, and 86% were queueing for five minutes or less. Further works are planned to improve Fishers Farm HRRC in line with the other two sites.

11.9 The DMWC campaign has received national acclaim and was featured on BBC's Inside Out, The One Show, Sky News and twice on ITN national and regional news. Several council's across the country have asked for advice and information about our successes and DEFRA have requested that our environmental enforcement team address their regional networks at seminars and conferences. DMWC was shortlisted for the 2016 national LGC Awards for Campaign of the Year and given a Special Recognition Award in November's Croydon Council Awards. Croydon is now an Exemplar Member of the Keep Britain Tidy Network and an academic report on the work done to improve the standard of street cleansing and reduce fly tipping in Croydon was recently published in the Journal of Litter and Environmental Quality, with a further article planned for publication in the Journal of the Chartered Institute of Wastes Management.

## **12. INCREASING PARTICIPATION IN THE WIDER COMMUNITY**

12.1 Supporting this 'Take Pride' message are a number of developments aimed at increasing community participation and improving standards of street cleansing, refuse and recycling collection highlighted below.

12.2 By looking at demographic information relating to the identified areas it's possible to understand local characteristics, identify key influencer audiences and target these with relevant messages to support and encourage behavioural change.

12.3 Non recyclers are being engaged at the doorstep with targeted communications material, whilst feedback and encouragement is given to those already recycling to recycle an increased range of materials. This is a simple and effective way of improving performance, understanding at a local level the barriers to participation and encouraging increased recycling. Previous work using a similar methodology encouraged 69% of non-recycling properties to start participating in recycling

collections. This is expected to see a significant increase in the amount of waste diverted from landfill.

- 12.4 The communications approach will focus on taking pride and community responsibility through messaging that encourages peer-to-peer behavioural change and highlights active resident participation in local environmental activities, such as the Street Champions scheme. The campaign visuals will be evolved for the 'Take Pride' element of the campaign to be more people-centred in order to engage individuals and community groups around the theme of community responsibility.
- 12.5 An initial analysis of the data for poor performing rounds shows a high correlation between poor performing round areas and areas with a high prevalence of privately rented property, and consequently high turnover of tenants. To maximise the impact of the project landlords can be engaged with, through the Landlord Licensing Scheme to create a longer term impact.
- 12.6 DMWC already has 350 active street champions across the borough. Where these reside within target areas look to engage with them to help disseminate messages within the community and encourage behavioural change.
- 12.7 The tone of communications will be positive and encouraging, with the messaging tailored to fit with local demographics. The demographic information will also help provide an understanding of the predominant languages spoken in the target areas with the aim of recruiting a team who can liaise with residents in their native language.
- 12.8 Communications will also be required to engage with relevant audiences identified by the demographics work, such as landlords and schools.
- 12.9 In order to ensure the transition from the existing contract to the new SLWP contract runs as smoothly as possible, a performance improvement plan has been developed with Veolia. The plan focuses on the following key areas:
- Introducing new technology and equipment to maximise efficiency of service,
  - Ensuring there are robust supervisory systems in place for monitoring all elements of the service
  - Improving the performance
  - Ensuring resources are concentrated in the right places to achieve optimal results.
  - Creating a culture of empowerment in which the crews are proud of their work, where poor performance is addressed and good performance rewarded.
- 12.11 In support of this work, the Council has a monitoring team which inspects around two hundred streets each month. The number of these inspections is considerably more than in previous years, and the team has been increased and experts in the contract monitoring field added to the team, who have helped advise on the new equipment for street cleaning outlined later in this paper. Additionally, Veolia supervisors also undertake over 250 street cleansing inspections each month.

12.13 A successful trial of eighty solar powered compactor bins in areas of high footfall. These street bins are able to compact street litter by eight times, meaning that they need to be emptied less frequently, and therefore, the time saved can be spent on enhancing other street cleansing activities. A further 70 solar bins have since been deployed around key areas of the borough.

### **13. CAPITAL INVESTMENT**

13.1 In order to make the transition from the current contract and level of service and performance indicators to the new robust service performance indicators in the SLWP Contract, a capital investment of £1.28M has been made, which includes:

- Bringing in 4 compact mechanical sweepers split North/Central & South, these vehicles are already operational and are being used strategically to focus on high use high impact areas.
- Two additional Refuse Collection Vehicles to focus on the collection of the orange bags, this provides greater capacity and reduces down time running to tip.
- 3 x 3.5 tonne cage tippers Narrow access vehicles for the street cleansing service Ideal for housing sites, alleyways and access to 'hard to reach fly tips'
- Initial rollout of 25 x electric hoovers for street cleansing operatives with an intention to rollout across the borough.
- Introduce deep cleaning jet wash equipment for the council's environmental response team to target localised deep cleaning on high footfall areas.

13.2 Following a successful trial, 80 solar powered bins have been placed in district centres and high footfall area such as approaches to transport interchanges and high use public parks to replace the existing bins. These Solar powered street bins are able to compact waste to up to 8 times the capacity of a standard street bin. A further 70 solar bins have since been deployed around key areas of the borough. The council is also currently investing in various items through its existing capital programme. These are already funded within the budget. These include the replacement of the old 'paladin' bins from blocks of flats with 'Chamberlain' bins which are more visually pleasing, sturdier, easier to manoeuvre and can be lifted without the need for a specialist vehicle.

13.3 In parallel with the reinstatement of the afternoon street cleansing service a review of the cleaning frequencies will be undertaken to ensure the deployment of this resource is maximised throughout the day. Whilst in the main high streets, district centres and town centre are a daily cleanse the side roads key transport hubs are less frequent.

13.4 The outcome of this will be a higher standard of street cleanliness across the borough, improved response times to clear fly-tips, all green bags produced by street cleansing staff removed on the same day as the sweep.

13.5 Rather than the traditional approach of identifying saving in budget through capital investment the council will be reallocating the revenue savings of



approximately £650k into improving the scope of service during this transitional period prior to the commencement of the new improved SLWP contract.

- 13.6 As a National trend, interest in environmental issues tends to be lower amongst young people than other age groups. Recently, the South London Waste Partnership (SLWP) commissioned BMG Research to carry out scientifically-robust and representative research into the views of local residents around waste management. The research found that recycling behaviours are less well entrenched amongst younger residents, with 16-34 year olds significantly less likely to state that they recycle as much as they can (54%) than other age groups. 16-34 years are significantly more likely than any other age group to identify a 'lack of time' as being a barrier to recycling more.

#### **14. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS**

- 14.1 There are no direct financial implications arising from this report. The budget for the services delivered as part of the South London Waste Partnership and the Don't mess with Croydon Campaign will be funded from existing revenue and capital budgets that have previously been agreed by Cabinet as part of the budget setting report in February 2017.
- 14.2 The financial investment in services and education of our residents will enable revenue savings to be generated which are to be reinvested into improvements in the current service prior to the new SLWP contract. The new contract when operational will also deliver significant savings for the council which have been documented in previous cabinet reports.

**Approved by:** Lisa Taylor, Director of Finance, Investment and Risk and Deputy S151 Officer.

#### **15. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER**

- 15.1 The Council Solicitor comments that there are no legal considerations arising directly out of the recommendations set out in this report.

**Approved by:** Sean Murphy, Head of Commercial and Property Law and Deputy Monitoring Officer, on behalf of the Director of Law and Monitoring Officer.

#### **16. HUMAN RESOURCES IMPACT**

- 16.1 There are no human resources implications arising from this report.

**Approved by:** Sue Moorman, Director of Human Resources

## **17. EQUALITIES IMPACT**

- 17.1 An initial equality analysis was undertaken as part of the development of the environment enforcement policy. This covers the proposals to make Croydon a cleaner and greener borough. The initial equality analysis indicates that the actions arising from this report are unlikely to directly affect equality groups that share a “protected characteristic”. The direct impact will be upon anyone committing an environmental offence rather than a particular group.
- 17.2 The initial equality analysis is currently work in progress and will be reviewed and updated as the education and enforcement actions arising from this report are planned and delivered. For instance, we will ensure that different equality / community groups and schools are engaged in a campaign to educate and raise awareness of the clean and green agenda and any communication / information that we produce is accessible.

## **18. ENVIRONMENTAL IMPACT**

- 18.1 The recommendations of this report impact significantly on the environment as they specifically designed to address enviro-crime such as fly tipping and littering. They will send a clear message that the council working with the communities in taking pride in the environment will not tolerate these offenses, should change attitudes to fly tipping and littering and will ultimately make the borough a cleaner and greener place to live, work and visit.

## **19. CRIME AND DISORDER REDUCTION IMPACT**

- 19.1 The recommendations of this report will impact on crime and disorder as they will intensify the councils approach to identifying and prosecuting people for fly tipping and littering for which these are the offences the council has powers to enforce.

## **20. REASONS FOR RECOMMENDATIONS**

- 20.1 It is recommended that the council continues to adopt the clean and green approach and the range of interventions and engagement with our communities. Introducing the capital investment into the service will provide efficiencies within the service to enable resources to be diverted to areas of the borough with the greatest need. This investment will also allow the current service to transition to the new South London Waste Partnership contract in March 2018.
- 20.2 This is consistent with the environmental enforcement policy, which clearly sets out what the council’s position is regarding tackling fly tipping and littering and other offenses.

## **21. OPTIONS CONSIDERED AND REJECTED**

- 21.1 The range of interventions described above take the existing service provision and powers the council has combining them under a new strategic and operational approach to develop further in order to transition the existing service to the new South London Waste Partnership contract in March 2018. There are options to introduce this approach without including residents, businesses, our schools and contractor but that would undermine the “inclusive” nature of the Clean and Green Strategy and would lead to an approach which did not have partnership at its core

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### **CONTACT OFFICERS:**

Tom Lawrence – Head of Environment and Leisure  
Contact: 0208 726 6000 ext. 52520

**Background document:** none

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**For General Release**

<b>REPORT TO:</b>	<b>CABINET 16 July 2018</b>
<b>SUBJECT:</b>	<b>Progress report on the development of Croydon's Partnership Early Help Strategy</b>
<b>LEAD OFFICER:</b>	<b>Executive Director Children, Families and Education, Eleni Ioannides  Interim Head of Early Help, Carolann James</b>
<b>CABINET MEMBER:</b>	<b>Councillor Alisa Flemming, Cabinet Member for Children Young People and Learning</b>
<b>WARDS:</b>	<b>ALL</b>

**CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON**

Croydon's vision is that *"all children and young people in Croydon will be safe, healthy and happy, and will aspire to be the best they can be. The future is theirs"* as identified in the Council's Corporate Plan priorities: [Corporate Plan 2015-18](#) and Croydon's Children's Services Improvement plan as approved by Cabinet in November 2017 which identified the following priorities:

**Practice, Priority 1:** Improve the quality of practice for children who need help and protection.

**People & Performance, Priority 9:** Recommission new services as part of the Early Help Strategy

**Partnerships, Priority 10:** Improve Croydon's Safeguarding Children Board and strengthen partnership working – including partnership engagement in early help

The development of Croydon's Partnership Early Help Strategy and delivery plan addressing the priorities as described above.

**FINANCIAL IMPACT**

There are no direct financial implications arising from this report, financial efficiencies are anticipated once the strategy is actually implemented.

**FORWARD PLAN KEY DECISION REFERENCE NO.**

Not a key decision – information only

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 in development of Croydon's Partnership Early Help Strategy and proposed plan for implementation.

## 2. EXECUTIVE SUMMARY

2.1 This report is provided to Cabinet to inform on the progress made in relation to development of the Croydon Partnership Early Help Strategy following Ofsted's Single Inspection Framework (SIF) in the summer of 2017, the DfE Commissioner's report to DfE in December 2017 and the development of Council's Improvement Plan for Children's services agreed in Cabinet in November 2017.

2.2 This Early Help strategy is ambitious and an integral part of Croydon's vision for the future operating model of the Council and wider partnership, which is currently in development and as described below.

2.3 Croydon's is establishing a vision for the future with initial principles for the organisation that will provide for:

- a fundamental change to a system wide approach, with joint pooled resources and pathways operating across organisational boundaries
- an organisational approach that is outcome focused and delivers long term, sustainable solutions for individuals and families to secure independence
- a shift from acute provision to an increase of early intervention and prevention activity
- services that are built around the customer need – from a clear evidence base
- locality based delivery where appropriate

and for residents' initial principles that will ensure:

- Individuals and communities are empowered to be independent and resilient
- Residents will benefit from and embrace more locality-based approaches to service delivery
- Residents possess the skills needed to improve their education and employment prospects
- Residents will be enabled to live more active, healthy and prosperous lives

2.4 Croydon's ambition for our children and young people is that "all children and young people in Croydon, will be safe, healthy and happy and will aspire to be the best they can be. The future is theirs".

2.5 Croydon's ambition for early help is to ensure that we have outstanding universal services ensuring that they support all children to build the capacity to manage the challenges and problems they may encounter in their lives. We understand that and recognise that some children and families will need more help and support and our ambition is to offer the right support, at the right time bound by a common goal to deliver sustained change and improved sustainable outcomes for children.

2.6 Croydon is committed to build resilience, prevent problems from escalating and protect from harm all children from conception to adulthood. The aim of the Croydon Partnership Early Help Strategy is to support children and their families to thrive so that they are able to take full advantage of the opportunities

in Croydon and beyond, and to promote the well being and resilience of families with children in a timely way.

- 2.7 Croydon's Partnership Early Help Strategy, operating model and delivery plan, in development across the partnership, will align with Croydon's vision for the new operating model and enable us to provide a joined up, effective early help offer for children aged 0 to 18 years and their families; which is delivered on a locality, evidence based model through a shared partnership approach to delivering universal and early help services. The Strategy will be implemented, once agreed, in a phased approach.
- 2.8 This change programme is being approached on a balanced cost basis for the Council, although though some transitional funding arrangements are likely to be required.
- 2.9 Croydon's Early Help Strategy is a shared partnership approach to collective delivery of the universal and early help offer and partners will be expected to contribute to funding the offer going forward.

### **3. PROGRESS UPDATE**

#### **3.1 Croydon's ambition for children**

- 3.1.1 Croydon's commitment to build resilience, prevent problems from escalating and protect from harm applies to all children from conception to adulthood. The aim of the Croydon Partnership Early Help Strategy is to support these groups to thrive so that they are able to take full advantage of the opportunities in Croydon and beyond, and to promote the wellbeing and resilience of families with children from conception through to 18 years in a timely way, offering high quality, effective supports and services.
- 3.1.2 Outstanding universal services are the foundation of any prevention strategy ensuring that they support all children and their families to build the capacity to manage the challenges and problems they may encounter in their lives. We know that excellent universal services can be the key to change for many children particularly those children who are vulnerable and disadvantaged.
- 3.1.3 We want all children to engage successfully in education, develop skills for employment and choose healthy lifestyles with support from loving families, positive peer networks and good and outstanding schools. We understand and recognise that some children and families will need more help and support. Our ambition is that we offer the right support, at the right time bound by a common goal to deliver sustained change and improved outcomes for children.
- 3.1.4 Where there are concerns about how a child is progressing in terms of their health, welfare, behaviour, progress in learning or any other aspect of their wellbeing, we expect practitioners across the partnership to work together with the children and their families to tackle problems with compassion, purpose and to achieve sustained change for children and prevent problems from escalating to specialist statutory services.

## **3.2 Review of Early Help Offer**

- 3.2.1 In November 2017, a decision was made to commission independent consultants to review the Croydon Early Help offer, support engagement with partners to deliver an all age Early Help Strategy for the Borough and support the Council and partners in delivering the Early Help actions within the Children's Improvement Plan.
- 3.2.2 This review identified that Croydon in responding to the needs of very diverse communities has acknowledged the benefits of Early Help in the early years and made considerable investment into early year provision by establishing the 'Best Start' programme.
- 3.2.3 The Best Start programme, the review reported, had made available substantial provision for children 0-5 years some of which has been coordinated across health and council services.
- 3.2.4 The review noted that there is a paucity of services for children and young people and their families from 6-18 years. This lack of provision is set against a back drop of Croydon having the highest number of young people 10 – 18 years of all the London Boroughs (38,000) of which the Youth Offending Service (YOS) works with over 600 young people annually, the highest volume YOS in London. 900+ offences a year are known to be committed by young people and there are currently 8 active gangs in the Borough. Development of any future service/support needs will be linked to the thematic review of vulnerable young people being led by the Croydon Safeguarding Children Board.
- 3.2.5 The review in analysing the demographics and data in relation to referrals to statutory services identified that each locality (planning) area had similar needs.
- 3.2.6 It was identified that the 'predominant issues' leading to the child and their family being subject of statutory services included domestic abuse, parental mental ill health, parental substance misuse, neglect, emotional and behavioural issues - including gang association - presenting in children and young people and school exclusion.
- 3.2.7 The review was unable to ascertain what 'was the predominant' issue for children and their families open to early help services due to inconsistent recording of this factor on the early help electronic child case records.
- 3.2.8 The review noted the impact on children's social care (CSC) figures with numbers of children in care rising, significant increase in the number of contacts and referrals to CSC and that CSC was the highest referrer to early help supports and services.
- 3.2.9 The review identified that Croydon has many organisations offering early help, but the services are largely operating in isolation and not benefitting from an integrated multi-agency systemic approach which as well as not making economic sense, causes confusion and frustration for families, as where the complexity of their needs rises, children and families have increased single interventions and often numerous workers who assess their situation to be able



to provide support to them.

- 3.2.10 Information sharing between agencies in relation to early help was deemed a challenge and insight was described as limited.
- 3.2.11 Issues around consent was deemed a concern area and the review noted that consent was requested repeatedly at all levels of intervention across early help provisions.
- 3.2.12 The review findings were acknowledged and noted that some of the positive early help work already undertaken by Croydon would provide a foundation from which to build this revised all age Croydon Partnership Early Help strategy.
- 3.2.13 Key findings from this November 2017 commissioned review were shared with staff, partners and other key stakeholders through a series of engagement sessions undertaken during January to March 2018. Feedback from these workshops further inform the development of the Croydon Early Help Strategy.

### **3.3 Development of the draft Croydon Partnership Early Help Strategy**

- 3.3.1 An Early Help Partnership Task and Finish Group, reporting to the Croydon Safeguarding Children Board, was set up as the governance mechanism for this work. The group was chaired by the Corporate Director of People (DCS) and will going forward be chaired by the Executive Director of Children, Families and Education.
- 3.3.2 A first draft of the Croydon Early Help strategy was developed, in consultation with partners and service users, by the independent consultants and in April 2018 the Task and Finish group agreed the first draft Early Help Strategy and proposed delivery plan.
- 3.3.3 This draft Partnership Early Help strategy was considered by the Improvement Board in June 2018. Further work is in train to ensure we have a Croydon Partnership Early Help Strategy that all partners are signed up to collective delivery of the universal and early help offer.
- 3.3.4 In mid July 2018 a partnership Early Help Workshop will take place to ensure:
- clarity regarding mutual expectations of early help,
  - develop a better understanding of what we all have to offer and how it fits into our common vision of early help and universal services and supports collective delivery of our universal help offer across Croydon,
  - Better understand how the partnership early help offer fits into Croydon's new operating model for prevention and early intervention
  - Map Croydon's existing early help and universal services and supports and to identify gaps and overlaps
  - Clear agreement across the partnership of the next steps in terms of finalising Croydon's Partnership Early Help Strategy and delivery plan and implementing the Strategy
- 3.3.5 It is anticipated that the Croydon's Partnership Early Help strategy and delivery

plan will be finalised and considered at Cabinet in September 2018 with an intent, if agreed, to roll this out from Autumn 2018.

- 3.3.6 Partner agencies will also need to agree the Croydon Partnership Early Help Strategy through their governing bodies.
- 3.3.7 All partners will be involved in agreeing the Croydon Partnership Early Help Strategy, delivery plan and operating model.
- 3.3.8 Governance of the Croydon Partnership Early Help Strategy and delivery of universal and early help across Croydon will be under the strategic leadership of the Children and Young People's Partnership Board, which will be aligned to the Croydon Safeguarding Children Board, Improvement Board and report to the Local Strategic Partnership Board and link to the Health and Wellbeing Board.
- 3.3.9 The Children and Young People's Partnership Board will ensure that the Croydon Partnership Early Help Strategy is fully aligned within Croydon's planned new operating model.
- 3.3.10 A phased approach to implementation of the Croydon Partnership Early Help Strategy and operating model is envisaged and a review of this strategy and operating model will take place after twelve months of delivery.
- 3.3.11 Whilst we are finalising the Croydon Partnership Early Help Strategy, operating model and delivery plan we will undertake any necessary restructure of our council early help staff in readiness for delivery of an all age, locality working, partnership early help offer.
- 3.3.12 A communications strategy will be an integral part of the implementation planning ensuring that all staff within the Council, partner agencies (statutory and the voluntary sector) and their staff, communities and children and families fully understand the universal and early help offer, understand the continuum of need and application of this to ensure referrals to early help or specialist services are applied appropriately across this continuum of need.
- 3.3.13 Taking into account the findings from the November 2017 review the partnership will ensure that we have the right supports and services available at the right time for our universal and early help offer to enable reduction in demand on specialist services.
- 3.3.14 Through partnership robust performance monitoring we will develop supports and services within the universal and early help offer to enable us to effectively intervene earlier preventing escalation to specialist services. Additionally, we will further develop our universal and early help support services to take into account locality based needs as well as Borough wide needs.
- 3.3.15 Measuring the difference we make. We want children and families to receive support that meets their needs and makes a difference that is sustained. We will measure the impact of our supports and services across the partnership to ensure that what we do is effective and a good use of resources.

3.3.16 Examples of good practice will be shared across the partnership.

3.3.17 We will continue to review the Croydon Early Help Strategy and operating model iteratively to identify, what if any, further developments, changes or provisions are necessary.

#### **4. CONSULTATION**

4.1 The independent consultants undertaking the review of our early help offer consulted with partner agencies and services users as stated above.

4.2 When reviewing the Croydon Partnership Early Help Strategy after twelve months of delivery we will include stakeholders, including children and families in this review

#### **5. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS**

5.1 The development of an Early Help Strategy will enable the delivery of both service and financial efficiencies. These efficiencies will arise as a result of effective services being delivered in a timely manner and therefore reducing demand for acute high cost services at a later stage.

5.2 If initial financial investment is required to fully implement the strategy then this can be funded from the transformation fund upon completion and approval of a business case.

5.3 In the medium term it is expected that the implementation of the Early Help Strategy will at least be cost neutral for the Council as the benefits from early intervention reduce demand and offset the higher costs of later intervention.

5.4 Croydon's Early Help Strategy is a shared partnership approach to delivering universal and early help services and partners will be expected to contribute to funding the offer going forward.

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

#### **6. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER**

6.1 The Solicitor to the Council comments that whilst there are no legal implications to this change programme as described in this report, there is a duty to comply with the direction of the Secretary of State following the June 2017 Ofsted inspection of children's services."

6.2 Approved by: Jacqueline Harris-Baker, Director of Law and Monitoring Officer

## **7. HUMAN RESOURCES IMPACT**

- 7.1 In order to offer an evidence based whole family approach to a Partnership Early Help offer there will need to be a number of changes to Croydon's early help teams existing jobs and working practices to enable a locality based, partnership early help offer for children aged 0 to 18 and their families. There will be three new posts established to service lead the three localities provisions. There are no anticipated redundancies.
- 7.2 A thirty day consultation with staff and unions will be undertaken to consider the changes to jobs, working practices and creation of new posts.
- 7.3 A workforce development strategy to ensure a skilled and committed workforce with robust management oversight is planned for in the implementation planning.
- 7.4 Approved by: Deborah Calliste, HR People, Department Lead on behalf of the Director of Human Resources

## **8. EQUALITIES IMPACT**

- 8.1 Equalities and diversity considerations are key elements of universal, early help and statutory service practice. It is imperative that all supports and services for children, young people and their families are sensitive and responsive to age, disability, ethnicity, faith or belief, gender, identity, language, race and sexual orientation.
- 8.2 Croydon has a diverse population of children and young people. Children and young people from minority ethnic groups in Croydon account for 57%, compared with 30% in the country as a whole. The proportion of children and young people with English as an additional language across primary schools is 44% (the national average is 18%)
- 8.3 The Croydon Partnership Early Help Strategy is aimed at children aged 0 to 18 years whereas the current offer is significantly weighted towards children aged 0 to 5 years.

## **9. ENVIRONMENTAL IMPACT**

- 9.1 There are no direct implications contained in this report.

## **10. CRIME AND DISORDER REDUCTION IMPACT**

- 10.1 It is envisaged that by delivering an all age Partnership Early Help Strategy working to intervene earlier and prevent problems presenting to social care or higher tier statutory services that in time we will see an impact on the reduction of crime and disorder.

## 11. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

For information only.

## 12. OPTIONS CONSIDERED AND REJECTED

12.1 None.

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**CONTACT OFFICER:** Carolann James, Interim Head of Early Help  
Telephone: 07927 569145

**APPENDICES TO THIS REPORT:** None

### BACKGROUND PAPERS

- [Ofsted single Inspection of Croydon's children's services and review of the LSCB June 2017](#)
- [Ofsted monitoring visit of Croydon's children's services March 2018](#)
- [Croydon Children's Improvement Plan November 2017](#)
- [Croydon Corporate Plan 2015-2018](#)

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<b>REPORT TO:</b>	<b>CABINET 16 JULY 2018</b>
<b>SUBJECT:</b>	<b>STAGE 1: RECOMMENDATIONS ARISING FROM STREETS, ENVIRONMENT AND HOMES SCRUTINY SUB-COMMITTEE</b>
<b>LEAD OFFICERS:</b>	<b>RICHARD SIMPSON, EXECUTIVE DIRECTOR RESOURCES AND S151 OFFICER  STEPHEN ROWAN – HEAD OF DEMOCRATIC SERVICES AND SCRUTINY</b>
<b>LEAD MEMBER:</b>	<b>COUNCILLOR SEAN FITZSIMONS CHAIR, SCRUTINY AND OVERVIEW COMMITTEE</b>
<b>WARDS:</b>	<b>ALL</b>
<b>CORPORATE PRIORITY/POLICY CONTEXT:</b>	<b>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.</b>

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

## 1. RECOMMENDATIONS

Cabinet is asked to:

- 1.1 Receive the recommendations arising from the meetings of the Streets, Environment and Homes Scrutiny Sub-Committee (20 March and 26 June) and to provide a substantive response within two months (i.e. at the next available Cabinet meeting on 17 September 2018).

## 2. EXECUTIVE SUMMARY

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

### **3. 20 MARCH 2018 – STREETS, ENVIRONMENT AND HOMES SCRUTINY SUB-COMMITTEE RECOMMENDATIONS**

3.1 The Committee considered an item on tram safety; present were the Cabinet Members for Finance & Treasury and Families, Health & Social Care. Officers present included the Community Partnership Lead, the Programme Manager and the Business Analysis Manager. Representatives from Transport for London were also in attendance. Subsequent to questions to those present, the Committee came to the following conclusions:

- i. The tram crash of 9th November 2016 caused the death of 7 Croydon residents and injured many others. It had a profound effect on residents of New Addington and Croydon, and it is the duty of Croydon Council to ensure that another incident does not happen again.
- ii. Despite the best intentions of designers and engineers of the Croydon Tramlink system, and the inherent nature of how trams are operated, Croydon Tramlink was not as safe as it should have been, and that TFL and its operator underestimated the safety risks involved in running a tram system, both in terms of physical infrastructure and personnel, which resulted in a scale of death and injuries unprecedented in modern tram history.
- iii. Lessons from this accident will have a profound impact on not just Croydon Tramlink but on all trams system world-wide.
- iv. Committee was not re-assured that safety issues were being addressed fully, in particular in regards to experience of drivers. That further reassurance was required to ensure that appropriate safety measures were in place whilst longer term measures were being explored.
- v. To help ensure that TFL and Tram operators take passenger safety seriously the Council should hold TFL to account on its safety actions in regards to trams. It would also be sensible to consider whether to include safety on buses within any proposed structure.
- vi. Tramlink has not had an effective champion this last 20 years since Croydon Council handed over this role to Transport for London. All other transport systems in London including trains, tube, DLR and buses have expanded in the last 20 years since Tramlink was built, during a time when other trams systems in UK have expanded and added new lines. Political promises have been made on expansion by various Mayors of London but necessary funding for expansion has never materialised. This has to change.
- vii. It was difficult to determine TFL's priorities on future proposals as a result of information contained in the presentation. Mayor's new Transport Strategy alludes to expansion to Sutton, but experience of previous Mayor's promises means these have to be taken with a pinch of salt.
- viii. The opening of Westfield Croydon will result in large number of visitors from surrounding South London boroughs, and the current road network will not cope with large increase in car usage. There is a need for improved public transport connectivity with places like Brixton, Lewisham and Peckham, which are difficult to access by train currently. Tramlink expansion and connecting Tramlink to tube and DLR networks will help alleviate this problem.
- ix. That the transport policy would have an impact on the Local Plan and should be developed in line with SPD.



3.2 The Committee **RESOLVED** to recommend to Transport for London (TFL) that

- i. Provide an updated report to the Committee in 6 months on Tram safety and Future proposals.
- ii. Tram Operators to attend a future meeting to provide an update on safety measures implemented. The committee should also invite Trams drivers/their representatives to the meeting to provide their view and perspective on safety measures that have been improved.
- iii. To review its funding criteria for major projects as currently the current regime means that significant tram expansion will never be funded.
- iv. A briefing on Capital Gains including figures to be provided to the Committee

3.3 The Committee **RESOLVED** to recommend to Croydon Council that

- i. Croydon Council to ensure that it holds to account Tram and Bus Operators on their safety measures.
- ii. Croydon Council to consider how it can re-establish its original role as the Champion of the Tramlink expansion.
- iii. In its new role as Champion of the Tramlink expansion it should undertake a review about how Tramlink expansion could be funded and consider other form of funding outside what is provided by TFL.
- iv. To help improve public transport connectivity with other South London Boroughs, such as Sutton, Bromley, Merton, Lewisham, Southwark and Lambeth, It should set up a South London Tramlink Expansion Partnership. One of its first aims should be how the boroughs can help link up the tram system to the DLR and other major public transport networks/nodes.

#### **4. 26 JUNE 2018 – STREETS, ENVIRONMENT AND HOMES SCRUTINY SUB-COMMITTEE RECOMMENDATIONS**

4.1 The Sub-Committee considered an item on the recent Rail Timetable changes; present were the Cabinet Member (job share) for Environment, Transport and Regeneration. Officers present included the Project Manager planning and Strategic Transport. There were also representatives from Network Rail, East Surrey Transport Committee, London Travel Watch and London Reconnections. Subsequent to questions to those present, the Sub-Committee came to the following conclusions:

- i. The introduction of one of the biggest timetable change on 20 May 2018 in line with the expansion of the Thameslink network has proven to be a disaster, with major disruption to the level of service experienced by the passengers of Thameslink and Southern. It was also having a detrimental impact on businesses in Croydon and along the route.
- ii. The intention behind the changes to the timetable were needed and would have been welcomed had the delivery been successful. However the scale of implementation was compounded by many factors which resulted in catastrophe and chaos to the network.
- iii. Whilst Network Rail had responded to the request by the Sub-Committee to attend the meeting to be held accountable for actions, it was noticeably disappointing that the main operator Govia Thameslink Railway declined to attend to answer fundamental questions on the impact this was having on residents and businesses in our town who rely on their services. The reason

- given by GTR, that they couldn't attend whilst a review was being undertaken, was not accepted as GTR had attended a London Assembly Scrutiny meeting the previous day.
- iv. On hearing the evidence it was concerning that the GTR did not react appropriately despite the assurance process which would have flagged up issues and challenges, such as trained driver availability. Instead the implementation of the timetable went ahead with what can only be described as with an optimistic view of successful delivery and minimal disruption which has not been the case.
  - v. It was clear that the Rail Industry-wide assurance process, including the Department of Transport, also failed. There was no evidence to show that other major industry players made any real attempt to rein in GTR gung-ho attitude towards its implementation plans.
  - vi. Throughout the process there have been issues with the level of communication with passengers. It was vital that any details of changes to service are passed onto customers at the earliest possible opportunity in order to allow for passengers to make alternative arrangements.
  - vii. There are significant changes which affect the borough of Croydon specifically which include:
    - There were as many Southern cancellations as Thameslink especially in late evening and on Sundays.
    - The greatest number of Thameslink cancellations were on the Horsham to Peterborough service which disproportionately effects East Croydon and Coulsdon South
    - On the Redhill Corridor there were often 2 hour gaps between consecutive trains on both Southern and Thameslink services at Coulsdon South and no alternative service was provided.
    - At West Croydon the Overground trains now terminated at platform 1 rather than platform 4. This had ruined the same platform interchange for onwards connections to Waddon and Sutton. This also meant Overground passengers could no longer use the step free access on platform 4 and now had to use the steps and ramp or side gate via the car park. This was a particular difficulty for those with mobility difficulties and wheelchair users who now had to use the gate to the car park, London and Stations Road to make the interchange and this could not be done within the 6 minutes allowed for the next train.
    - The 09.42 and 10.12 Coulsdon Town all stations to London Bridge service were taken out of the final timetable without any notification. This had created a 90 minute gap in the all stations service which affected all the following stations Coulsdon Town, Reedham, Purley. Purley Oaks, South Croydon, East Croydon and Norwood Junction. This also affected the ability to transfer to the Overground at Norwood Junction from East Croydon.
    - The change in timetable had meant that from many stations in Croydon you could no longer obtain an off-peak travelcard, off-peak Oyster fare or use your Freedom Pass at 09.30 and in some cases not until almost 10.00am. GTR should work with TfL and London Councils to reintroduce easements at those stations where the first off peak train was after 9.40 to allow off-peak fares on the preceding train to 09.30.
    - Ticket Vending Machines have had the One day London Bus and Tram pass removed as options. As the tram was about to go cashless, the reinstatement of this facility was important

- viii. Many disabled passengers had been left severely affected by the knock on effects of cancellation, with station concourses extremely busy with commuters. When the platforms were open there was a surge for trains which meant they could not always compete with other commuters to get to their train.
- ix. In the initial aftermath of the timetable fiasco there have been some notable improvements. The fundamental changes to the timetable itself were not the issue, rather the delivery itself that had caused fundamental problems.
- x. The Committee received correspondence from all three local MPs, which show the importance of this issue to Croydon residents. Their evidence demonstrated the impact the changes were having on individuals and business.
- xi. Taking all the above into context, the Committee questioned whether it was right for GTR to continue to act as the operator of the Thameslink and Southern Franchises.

#### 4.2 The Committee **RESOLVED** to recommend to GTR that

- i. They apologise to the people and business of Croydon for the disruption they caused through a timetable change, which they failed to deliver, and that they should provide generous compensation for passengers.
- ii. Information on timetables changes be communicated to passengers more effectively than and with as much advance notice as possible.
- iii. That passengers with disabilities were being particularly disadvantaged by the breakdown in the delivery of rail services, and they should rethink their approach to ensure additional resources were directed to resolving this issue.
- iv. Cancellations of late evening and Sunday services should be minimal, and in particular GTR should not be cutting the last train services which had the biggest impact on passengers getting home at night.
- v. A robust programme of rebuilding of trust between the operators and passengers should be devised.
- vi. Consideration needed to be given to the reinstatement of the 9:42 and 10:12 Coulsdon Town to London Bridge which were vital trains for commuters.
- vii. Consideration also needed to be given to the reinstatement of facilities such as the bus and tram pass on vending machines.
- viii. To make a commitment in support of public scrutiny of their performance by local authority scrutiny committees.

#### 4.3 The Committee **RESOLVED** to recommend to Network Rail that

- i. To thank them for their attendance and the openness of their responses
- ii. Where Network Rail was responsible, information on timetables changes should be communicated to passengers more effectively and with as much advance notice as possible.
- iii. Should review its own internal assurance processes in regards rail operators proposed timetable changes, and consider whether it needed to take a stronger public stance when it had concerns about the deliverability of those timetable changes.
- iv. The facilities for disabled passengers at all stations, but in particular at mainline stations where passengers had to wait, needed to be revised to ensure that their needs were taken into consideration, especially at times of service disruption.
- v. They take into consideration Croydon's population increase and economic expansion as important factors to be considered when planning changes.

4.4 The Committee **RESOLVED** to recommend to Department of Transport that

- i. They consider whether GTR should continue as the operator for the Thameslink and Southern franchises.
- ii. To explain its own role in why it allowed GTR to press ahead with a major time-table change when GTR didn't have the resources in place on the day of implementation, and which others had flagged up earlier as a cause for concern.
- iii. It should make it a legal requirement for rail operators to co-operate fully with local government scrutiny reviews of local rail services, as recently confirmed by the House of Commons Communities & Local Government Select Committee 2017 "**Recommendation 6: Scrutiny committees must be able to monitor and scrutinise the services provided to residents. This includes services provided by public bodies and those provided by commercial organisations. Committees should be able to access information and require attendance at meetings from service providers and we call on DCLG to take steps to ensure this happens (Paragraph 90)**"

4.5 The Committee **RESOLVED** to recommend to Croydon Council that

- i. Officers explore a case for compensation to the borough due to the effects this has had on economic activity.

4.6 The Committee **RESOLVED** to recommend to Office of the Rail Regulator that

- i. To copy all the above recommendation to them
- ii. To flag up the Committee's concerns about the industry-wide assurance process for time-table changes, and whether the system was robust enough to ensure that operators have the correct resources in place to deliver the changes from day one.
- iii. It reviews its stance on local government scrutiny of rail operators as local accountability of public services is a fundamental role of local government, as recently confirmed by the House of Commons Communities & Local Government Select Committee 2017 "**Recommendation 6: Scrutiny committees must be able to monitor and scrutinise the services provided to residents. This includes services provided by public bodies and those provided by commercial organisations. Committees should be able to access information and require attendance at meetings from service providers and we call on DCLG to take steps to ensure this happens (Paragraph 90)**".

4.7 The Committee also resolved that these conclusions and recommendation should be copied to the three local MPs.

## 5. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

5.1 Not relevant for the purposes of this report.

## 6. COMMENTS OF THE BOROUGH SOLICITOR AND MONITORING OFFICER

6.1 The recommendations are in accordance with the constitution.

6.2 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, 17 September 2018** is the next available meeting).

## 7. HUMAN RESOURCES IMPACT

7.1 Not relevant for the purposes of this report.

## 8. EQUALITIES IMPACT

8.1 Not relevant for the purposes of this report.

## 9. ENVIRONMENTAL IMPACT

9.1 Not relevant for the purposes of this report.

## 10. CRIME AND DISORDER REDUCTION IMPACT

10.1 Not relevant for the purposes of this report.

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### CONTACT OFFICER:

Simon Trevaskis, Senior Democratic Services & Governance Officer - Scrutiny

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Email: [simon.trevaskis@croydon.gov.uk](mailto:simon.trevaskis@croydon.gov.uk)

### BACKGROUND DOCUMENTS:

**Background document 1:** Reports to the Scrutiny and Overview Committee on 20 March 2018.

<https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=170&MId=1136&Ver=4>

**Background document 2:** Reports to the Streets, Environment and Homes Sub-Committee on 26 June 2018.

<https://democracy.croydon.gov.uk/ieListDocuments.aspx?CId=170&MId=1487&Ver=4>

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<b>REPORT TO:</b>	<b>CABINET 16 JULY 2018</b>
<b>SUBJECT:</b>	<b>INVESTING IN OUR BOROUGH</b>
<b>LEAD OFFICER:</b>	<b>SARAH WARMAN, DIRECTOR OF COMMISSIONING &amp; PROCUREMENT</b>  <b>RICHARD SIMPSON, EXECUTIVE DIRECTOR RESOURCES &amp; S151 OFFICER</b>
<b>CABINET MEMBER:</b>	<b>COUNCILLOR SIMON HALL</b> <b>CABINET MEMBER FOR FINANCE AND RESOURCES</b>
<b>WARDS:</b>	<b>ALL</b>
<b>CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:</b>	
<p>Effective outcome based commissioning and prudent financial transactions contribute to all corporate priorities.</p> <p>The Council’s commissioning strategy sets out the approach to commissioning and procurement and puts delivery of outcomes at the heart of the decision making process. As the Council develops more diverse service delivery models, it is important to ensure that our contractual and partnership relationships are not only aligned to our corporate priorities but also represent value for money for citizens and taxpayers, contributing to the growth agenda for Croydon. The contracts (awarded or recommended for award) and partnership arrangements included in this report will support the Council to achieve the Ambitious for Croydon outcome “to be innovative and enterprising in using available resources to change lives for the better.”</p>	
<b>FINANCIAL SUMMARY:</b> There are no direct costs arising from this report.	
<b>KEY DECISION REFERENCE NO.:</b>	
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 contracts over £500,000 in value 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.

1.1.2 The list of delegated award decisions made by the Director of Commissioning and Procurement, between 30/04/2018 – 01/06/2018.

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

1.2 The Cabinet recommends 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.

## **2 EXECUTIVE SUMMARY**

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

- Contracts anticipated to be awarded under delegated authority from the Leader by the nominated Cabinet Member, in consultation with the Cabinet Member for Finance and Resources and with the Leader in certain circumstances, before the next meeting of Cabinet;
- Delegated contract award decisions made by the Director of Commissioning and Procurement 30/04/2018 – 1/06/2018;
- Contract awards to be agreed by the Cabinet at this meeting which are the subject of a separate agenda item;  
[As at the date of this report there are none]
- Property acquisitions and disposals to be agreed by the Cabinet or the Cabinet Member for Finance and Resources (as appropriate) either as part of this agenda or before the next meeting of Cabinet; and
- Partnership arrangements to be agreed by the Cabinet at this meeting which are the subject of a separate agenda item.  
[As at the date of this report there are none]

## **3 DETAIL**

3.1 Section 4.1 of this report lists those contracts that are anticipated to be awarded by the nominated Cabinet Member.

3.2 Section 4.2 of this report lists the delegated award decisions made by the Director of Commissioning and Procurement, between 30/04/2018 – 1/06/2018.

3.3 Section 4.3 of this report lists the property acquisitions and disposals to be agreed by the Cabinet Member for Finance and Resources before the next meeting of Cabinet.



3.4 The Council's Procurement Strategy and Tenders & Contracts Regulations are accessible under the Freedom of Information Act 2000 as part of the Council's Publication Scheme. Information requested under that Act about a specific procurement exercise or contract held internally or supplied by external organisations, will be accessible subject to legal advice as to its commercial confidentiality, or other applicable exemption, and whether or not it is in the public interest to do so.

#### 4 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

##### 4.1 Proposed contract awards

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

<b>Contract Title</b>	<b>Contract Revenue Budget</b>	<b>Contract Capital Budget</b>	<b>Dept/Cabinet Member</b>
Joint Children's Speech and Language Therapy & Occupational Therapy	£4,112,640 Croydon Spend (£9,000,000 CCG Spend)		Children, Families & Education/ Cllr Flemming

4.2 Delegated award decisions made by the Director of Commissioning and Procurement.

4.2.1 Revenue and Capital consequences of delegated decisions made by the Director of Commissioning and Procurement for contract awards (Regs. 18, 27 a & b) between £100,000 & £500,000 and contract extension(s) previously approved as part of the original contract award recommendation (Reg. 27.d) and contract variations (Reg.29).

<b>Contract Title</b>	<b>Contract Revenue Budget</b>	<b>Contract Capital Budget</b>	<b>Dept/Cabinet Member</b>
Transportation of Bodies to Public Mortuaries Contract Lot 1 Sutton & Croydon	£154,000		Resources/ Cllr Hall
Streets Single System	£396,576	£81,160	Place/ Cllr King (Job Share) and Resources/ Cllr Hall

<b>Contract Title</b>	<b>Contract Revenue Budget</b>	<b>Contract Capital Budget</b>	<b>Dept/Cabinet Member</b>
Reconstruction of Grange Road Retaining Wall		£196,214	Place/ Cllr King (Job Share)
Professional and technical services to support delivery of sprinkler installation programme		£475,000	Place/ Cllr Butler
Remedial work to one school – cladding removal and replacement		£350,000	Children, Families & Education/ Cllr Flemming and Resources/ Cllr Hall
Fire safety checks and cladding inspection of community schools		£475,000	Children, Families & Education/ Cllr Flemming and Resources/ Cllr Hall
Block Surveys and Drawings		£137,000	Place/ Cllr Butler and Resources/ Cllr Hall
Fire Risk Assessments for Council Housing Stock		£110,000	Place/ Cllr Butler and Resources/ Cllr Hall
Works from Fire Risk Assessments		£400,000	Place/ Cllr Butler and Resources/ Cllr Hall

<b>CONTRACT VARIATIONS &amp; EXTENSIONS</b>					
<b>Contract Title</b>	<b>Value of Contract to Date</b>	<b>Revenue value of Extension Term</b>	<b>Total Revenue value including extension term</b>	<b>Contract Capital Budget</b>	<b>Dept/Cabinet Member</b>
Partnering Advisor Role Contract variation	£150,000	£40,000	£190,000		Place/Cllr Butler and Resources/ Cllr Hall

- 4.3 Revenue and Capital consequences of property acquisitions and disposals to be made over £500k by Cabinet Member for Finance and Resources.

<b>Contract Title</b>	<b>Disposals</b>	<b>Acquisitions</b>	<b>Dept/Cabinet Member</b>
Disposal of Various sites in the Borough to Brick by Brick Croydon Ltd for Residential Development	£3,950,000		Resources/Cllr Hall

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

## **5 COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER**

- 5.1 The Solicitor to the Council 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, Head of Commercial and Property Law and Deputy Monitoring Officer on behalf of the Director of Law and Monitoring Officer.

## **6 HUMAN RESOURCES IMPACT**

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

Approved by: Gillian Bevan, Acting Head of Human Resources – Resources and CE Office.

## **7 EQUALITY IMPACT**

- 7.1 An Equality Analysis process has been used to assess the actual or likely impact of the decisions related to contracts mentioned in this report and mitigating actions have been defined where appropriate.

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

## **8 ENVIRONMENTAL IMPACT**

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

## **9 CRIME AND DISORDER REDUCTION IMPACT**

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

### **CONTACT OFFICER:**

<b>Name:</b>	Rakhee Dave-Shah
<b>Post title:</b>	Head of Commissioning and Improvement (Corporate)
<b>Telephone no:</b>	63186

### **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](#)

- *Joint Children’s Speech and Language Therapy & Occupational Therapy*

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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