

Scrutiny & Overview Committee Agenda



To: Councillor Sean Fitzsimons (Chair), Councillor Robert Ward (Vice-Chair),
Leila Ben-Hassel (Deputy-Chair), Jeet Bains, Jerry Fitzpatrick and
Joy Prince

Reserve Members: Richard Chatterjee, Mary Croos, Felicity Flynn,
Stephen Mann, Stuart Millson and Callton Young

A meeting of the **Scrutiny & Overview Committee** which you are hereby
summoned to attend, will be held on **Monday, 10 February 2020** at **6.30 pm** in
Council Chamber, Town Hall, Katharine Street, Croydon CR0 1NX. A pre-meet
for the members of the Committee only will be held at 6pm in Room F5

Jacqueline Harris Baker
Council Solicitor & Monitoring Officer
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www.croydon.gov.uk/meetings
Friday, 31 January 2020

Members of the public are welcome to attend this meeting.

If you require any assistance, please contact the person detailed above, on the right-hand side.

N.B This meeting will be paperless. The agenda can be accessed online at
www.croydon.gov.uk/meetings

AGENDA – PART A

1. Apologies for Absence

To receive any apologies for absence from any members of the Committee.

2. Minutes of the Previous Meeting (Pages 5 - 12)

To approve the minutes of the meeting held on 29 October 2019 as an accurate record.

3. Disclosure of Interests

In accordance with the Council's Code of Conduct and the statutory provisions of the Localism Act, Members and co-opted Members of the Council are reminded that it is a requirement to register disclosable pecuniary interests (DPIs) and gifts and hospitality to the value of which exceeds £50 or multiple gifts and/or instances of hospitality with a cumulative value of £50 or more when received from a single donor within a rolling twelve month period. In addition, Members and co-opted Members are reminded that unless their disclosable pecuniary interest is registered on the register of interests or is the subject of a pending notification to the Monitoring Officer, they are required to disclose those disclosable pecuniary interests at the meeting. This should be done by completing the Disclosure of Interest form and handing it to the Democratic Services representative at the start of the meeting. The Chair will then invite Members to make their disclosure orally at the commencement of Agenda item 3. Completed disclosure forms will be provided to the Monitoring Officer for inclusion on the Register of Members' Interests.

4. Urgent Business (if any)

To receive notice of any business not on the agenda which in the opinion of the Chair, by reason of special circumstances, be considered as a matter of urgency.

5. Fairfield Halls (Pages 13 - 22)

The Committee is asked to consider the information provided and decide if it wishes to make any recommendations.

6. Question Time: Cabinet Member for Culture, Leisure & Sport (Pages 23 - 40)

Question Time with the Cabinet Member for Cabinet Member for Culture, Leisure and Sport, Councillor Oliver Lewis.

The Committee is asked to consider the information provided by the Cabinet Member and decide if it wishes to make any recommendations

7. Pre-Decision Scrutiny: Proposed General Fund Revenue Budget 2020/21 (Pages 41 - 62)

For the Committee to scrutinise the proposed 2020-21 Council budget.

8. 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

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Scrutiny & Overview Committee

Meeting held on Tuesday, 29 October 2019 at 6.30 pm in Council Chamber, Town Hall, Katharine Street, Croydon CR0 1NX

MINUTES

Present: Councillor Sean Fitzsimons (Chair), Robert Ward (Vice-Chair), Leila Ben-Hassel, Jeet Bains, Jerry Fitzpatrick and Joy Prince
Also Present: Councillors Stuart King, Paul Scott and Manju Shahul-Hameed

PART A

35/19 **Minutes of the Previous Meeting**

The minutes of the meetings held on 2, 10 and 17 September were agreed as an accurate record.

36/19 **Disclosure of Interests**

There were no disclosures of interest made at the meeting.

37/19 **Urgent Business (if any)**

There were no items of urgent business.

38/19 **Delivery of the Growth Zone**

The Committee considered a report on the development of the Growth Zone project since its inception along with a presentation giving a high level overview of the Growth Zone project. The following Cabinet Members were in attendance at the meeting to deliver the presentation and answer questioned arising:-

- Councillor Stuart King – Acting Cabinet Member for Environment, Transport & Regeneration (job share).
- Councillor Paul Scott - Cabinet Member for Environment, Transport & Regeneration (job share).
- Councillor Manju Shahul-Hameed – Cabinet Member for Economy & Jobs

During the presentation the following points were noted:-

- The Growth Zone was a £5.2b regeneration initiative for the centre of Croydon. The overall project contained a range of different project within that would lead to the comprehensive regeneration of the area.

This included the provision of 2,800,000 ft² of new Grade A office space, 21 town centre development opportunities including Westfield, 28 new public squares and spaces, a new world class train station, approximately 14,000 new homes and 23,000 new jobs.

- Growth Zone project was due to run until 2034 with a focus on the first five year of major development activity. It was highlighted that much of the development activity was being delivered by developers and as such outside of the control of the Council.
- The Council had borrowed £3.9m to ensure that the public realm aspects within the Growth Zone were joined up. This would be repaid through the growth of business rates and council tax in the town centre as a result of the redevelopment.
- The project originally began in 2013, with the Growth Zone bid accepted by the government in 2015.
- The key themes for the project had been grouped into six themes, which were Transport, Public Realm, Culture, Parking, Social Infrastructure and Smart City.
- A range of smaller projects had been delivered so far and a lot of the current focus was on planning to bring forward significant redevelopment schemes.
- The regeneration strategy had retained a flexible approach to take into account changing circumstances such as uncertainty over when the Westfield development and transport schemes would come forward.
- The Growth Zone included 26 transport projects. Highlights of which included construction and logistics projects winning awards. A priority continued to be keeping road users safe despite the increase in HGV vehicles from the redevelopment.
- Under the social infrastructure theme the Croydon Works job service had helped to support over 1000 people into employment and the Croydon Creative Campus continued to be a priority.
- The primary objective of within the Smart City theme was to ensure that the Council continued to make best use of technology through a range of schemes such as monitoring air pollution.
- Public realm projects included rethinking the old town area, the Clocktower redevelopment, rethinking College Green which would be renaming as Fairfield, with a team appointed to lead the transformation.

Following the presentation the Committee was given the opportunity to ask questions on the content of the report and the information provided during the presentation. The first question concerned the original projects for the project against the current position. It was confirmed that when the Growth zone was

originally set up there had been detailed financial modelling which included the retention of business rates above a base line agreed with the government, which would be protected for sixteen years.

It was also advised that additional income was expected further down the line once the major projects had commenced and at this stage no additional money had been drawn down as initial works had been funded by a £7,000,000 government grant. Cabinet had agreed £166,000,000 of funding that could be drawn down to fund a range of projects, with it expected that the Council would start to draw down on its borrowing in the fourth or fifth year of the Growth Zone project.

It was confirmed that model had accounted for income of £3,000,000 from the business rate uplift, with the majority of the £505,000,000 funding being raised through match funding with partners such as transport providers.

It was questioned whether a significant portion of the funding was dependent on the delivery of the Westfield project. In response it was confirmed that Westfield was a key project because of its size, which equated to 60% of the total Growth Zone project. Representatives from the Council were due to meet with the developers of the Westfield site in the near future, at which it was hoped that clarity would be provided on the timeline for the project. It was likely that original proposed scheme would be amended by the developers in light of the rapidly changing retail environment in the UK.

It was confirmed that planning consent had been granted for the redevelopment of East Croydon railway station with it understood that the developer was looking to start work on this project in the near future. It was cautioned that Brexit had created financial uncertainty which had meant that developments were taking longer to come to fruition, but as mentioned previously, flexibility had been built into the project to allow for changing timescales in any particular element of the Growth Zone.

It was highlighted that a number of shops had left the town centre due to the uncertainty over the Westfield development. To counteract against this the Croydon BID team were working to ensure that the area remained vibrant and the Council continued to provide support to local businesses. Croydon BID had been collecting data on footfall within the town centre which indicated that it had increased.

One proposal for inclusion within the Westfield development was the provision of student accommodation which would be needed once Southbank University located a campus within the town centre in September 2020. Having reviewed the skills gap in the local area, initial courses offered by the University would focus on nursing, hospitality and technology.

There was concern expressed about the low level of employment growth in Croydon over the past twenty years when other boroughs in London had seen significant growth. As such it was questioned how the Growth Zone would help to attract larger employers to the borough. It was advised that research carried out by the Coast to Capital Local Enterprise Partnership (LEP)

indicated that Croydon had a national reach for employers and had the most amount of start-ups within the area covered by the LEP which reached from Brighton on the south coast to Croydon. In the past five years there had been a 45% growth within the technology sector in the borough which had resulted in the creation of 8,000 new jobs.

It was highlighted that there had been a significant reduction in amount of office accommodation in Croydon and as such it questioned whether this would have an impact upon the likelihood of attracting medium to large businesses to relocate to the borough. It was confirmed that the inward investment team was focussed on attracting new businesses to the borough with targeted activity taking place to promote the message that Croydon was open for business. A strategic approach was being taken to ensure that the right companies were being approached and provided with support as required. Other aspects of the Growth Zone, such as improving the public realm, and improving transport links would also help to encourage businesses to relocate to Croydon.

In response to a question about the key risks to the delivery of the Growth Zone it was advised that factors outside the control of the Council such as the economic uncertainty arising from Brexit and many of the developments opportunities within the Growth Zone being in the hands of private developers were key risks to the project. Risks were reviewed at a corporate level on a monthly basis including any mitigation that could be taken. Given the scale of the project the Committee agreed that there should be a specific risk register for the Growth Zone project itself rather than the risks being considered as part of a wider Corporate Risk Register.

Given that the need for flexibility in the project had been highlighted, it was questioned how the change process would be managed. It was confirmed that governance processes were in place that monitored and approved changes to the programme as they happened.

As it was noted that the Growth Zone project would allow the Council to retain business rates raised about a baseline, it was questioned whether the baseline had been met yet. It was confirmed that a small surplus had been achieved above the baseline.

It was also confirmed that compulsory purchase orders had been served on the properties contained within the Westfield development, but not all of them had been handed across to the developer at this stage.

In light of the lease for Box Park being extended for five years, it was questioned how this would impact upon the proposed development on the land it currently occupied. It was highlighted that at present there was other land still to be developed in the vicinity before the Box Park site, so the extended lease was unlikely to impact upon these proposals.

In response to a question about who was providing leadership for the project, it was advised that the leadership of the project was multifaceted and it was not a straightforward approach with a single leader. Local MPs, the Chief

Executive, Cabinet Members and local Councillors all had a role to play in progressing the project.

Given the scale of the project, it was questioned how the competing demands could be managed. It was confirmed that it was challenging to manage such a highly dynamic project with multiple schemes reliant on each other. Work to mitigate against the impact from a project of this scale was difficult, but it was essential to have plans that were flexible enough to respond to issues as they arose in real time.

It was acknowledged that Transport for London (TFL) operated in an environment of continuing financial constraint which made it essential that all their projects were reviewed to ensure that they could be delivered within the available finance. The Council was working with TFL to increase tram capacity through the proposed Dingwall Road Loop extension. The Fiveways project was also progressing with TFL in pre-application discussions with the Council.

It was confirmed that the Cycling Strategy within the Growth Zone reflected that the centre of Croydon provided the greatest opportunity to increase participation through the delivery of the Bedford Park scheme, work at Fairfield Halls and the Green Ways scheme linking local parks. There was a separate Cycling Strategy which had a wider focus across the borough with investment of £20m allocated.

In response to a question about a possible extension of Rail Zone 4 to cover central Croydon, it was acknowledged that there was a case to be made to TFL and the Department for Transport. There was an economic case that could be made which needed to be developed beyond simply making it cheaper for people in Croydon to travel to work. Another potential benefit of expanding Zone 4 would be to de-incentivise people from driving to the Zone 4 trains stations in the north of the borough.

It was confirmed that the Parking Review was currently being finalised and once complete it would be shared with the members of the Committee.

Given that there had been a number of public events organised in the town centre, it was questioned how success for these was measured. In response it was confirmed that as mentioned previously Croydon BID had been measuring footfall during these events. The Council had also prepared an evaluation report on the summer activities which would be used to plan future cultural events. There was also plans to start surveying social reaction to the town centre as the redevelopment projects started to be progressed.

It was questioned whether the possibility of pop ups had been explored to make use of the vacant units. It was advised that a number of spaces had been given to charities to use for free while empty. Box Park was also an example of land being put to good temporary use while waiting for redevelopment.

It was noted that there had been public concern about the removal of greenery outside the Fairfield Halls with an update on the plans for the land requested. It was confirmed that the removal of greenery was not permanent and plans were being developed for the area which would include a mixture of greenery, open space and art.

As it was highlighted that vibrant library usage was important to the social infrastructure of the town centre, it was questioned whether there were any planned improvements for the Central Library. It was advised that improvement to the Central Library was crucial, particularly improving library provision for students. Improvements for the library would be included in the brief that was being prepared for the Clock Tower development and included an expanded and combined entry space more in line with a public square.

Given the potential growth in student population from Southbank University coming to the borough in September 2020 it was questioned whether there had been any needs assessment of the social infrastructure requirements that might be needed. It was advised that from a social infrastructure perspective it was essential that it was right as both a town centre and also for the local community, with spaces such as community centres being made available.

In response to a question about whether there had been a Play Strategy developed for the Growth Zone project, it was advised that within the Delivery Plan Minster Green, Queens Garden and Park Hill had been identified as play spaces with specific briefings for these sites. It was also expected that there would be an investment in indoor play facilities as part of the Clock Tower development.

Given that the Council had recently declared a Climate Emergency it was questioned whether a sustainability theme could be added to the project. It was advised that sustainability had already been incorporated within the project to a certain extent as it operated across the existing work streams. Consideration would be given to how sustainability could be made more explicit within the project.

At the conclusion of this item the Chair thanked the Cabinet Members and officers for their attendance at the meeting and their engagement with the questions of the Committee.

Information Requests

Arising from the discussion of this item, the Committee would like to request the following information be provided:-

1. A breakdown of how the Government grant of £7m had been spent to date.
2. An overview of the anticipated programme over the next couple of years.
3. Confirmation of the baseline for the business rate base profile.

4. The results of the Parking Review (once available).

Conclusions

Following discussion of this item the Committee reached the following conclusions:-

1. The Committee recognised that the Growth Zone was difficult to review in one session given the wide range of projects being delivered.
2. It was agreed that the Growth Zone as a whole would be revisited in two to three years, but in the meantime oversight would be maintained through the Question Time sessions with Cabinet Members and reviews on specific strands.
3. The Committee agreed that Cabinet Members and Officers should be commended for proceeding with any aspects of the Growth Zone project that they can do at the present time.
4. It was agreed that the Streets, Environment & Homes Sub-Committee would be asked to look at the play work stream and the masterplan for the public realm in greater detail.
5. It was noted that there was an item scheduled for 23 April 2020 meeting of the Scrutiny & Overview Committee with Councillor Shahul-Hameed to look at economic development in the borough.
6. Given the scale and importance of the Growth Zone project the Scrutiny & Overview Committee agreed that the potential risks to the delivery of the project should be monitored through a project specific risk register.

Recommendation

The Committee **RESOLVED** to recommend to the Cabinet Members responsible for the Growth Zone project that a risk register be developed and maintained specifically for the risks associated with the Growth Zone project.

39/19 Scrutiny Work Programme 2019-20

The Committee considered a report setting out its work programme along with that of its three Sub-Committees for 2019-20.

The Chair highlighted that it was increasingly likely a General Election would be called for early December. As such it may necessitate moving the date of the next Scrutiny & Overview Committee meeting scheduled for 9 December. At present the items on the agenda for that meeting included a Question Time session with the Cabinet Member for Culture, Leisure and Sport, Councillor Oliver Lewis and Fairfield Halls. It was advised that a tour of Fairfield Halls would be arranged for Members prior to the meeting.

The Chair of the Streets, Environment and Housing Sub-Committee, Councillor Leila Ben-Hassel, confirmed that the Sub-Committee would be looking at the Licensing and Housing Strategies at their next meeting along with a review of the Local Plan.

It was confirmed that 23 April 2020 meeting of the Health & Social Care Sub-Committee would be dedicated to looking at the life course of mental health care in the borough. Arrangements for this were still to be finalised, but it was likely that members of the Children & Young People Sub-Committee would be invited to attend the meeting to provide their insight.

The Chair of the Children & Young People Sub-Committee, Councillor Robert Ward, confirmed that items on the new safeguarding arrangements and data sharing would not now be on the agenda for their next meeting on 5 November 2019 and would instead come to a later meeting.

Finally it was highlighted that members of the Children & Young People Sub-Committee had recently visited the Refugee Council, which had been really helpful in giving Members an insight into the unique circumstances in Croydon. It was suggested that it would be useful if the members of the Scrutiny & Overview Committee could also be invited to future visits.

It was **resolved** that the Scrutiny Work Programme 2019-20 be noted.

40/19 **Exclusion of the Press and Public**

This motion was not required.

The meeting ended at 9.30 pm

Signed:

Date:

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For general release

REPORT TO:	OVERVIEW & SCRUTINY COMMITTEE 10 th February 2020
SUBJECT:	Fairfield Halls
LEAD OFFICER:	Paula Murray – Director of Culture
CABINET MEMBER:	Councillor Oliver Lewis – Cabinet Member for Culture, Leisure & Sport
PERSON LEADING AT SCRUTINY COMMITTEE MEETING:	Councillor Oliver Lewis – Cabinet Member for Culture, Leisure & Sport

CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:

This report provides an update on Fairfield Halls - it outlines how the venue and its inclusive and high quality programme contributes to the Corporate Plan 2018 - 2022 aim of valuing the arts, culture, sports and activities.

ORIGIN OF ITEM:	Fairfield Halls is reviewed on an annual basis by the Scrutiny & Overview Committee.
BRIEF FOR THE COMMITTEE:	The Committee is asked to consider the information provided and decide if it wishes to make any recommendations.

1. EXECUTIVE SUMMARY

- 1.1 Fairfield Halls reopened in September 2019 following a period of redevelopment and renewal. Operated by BH Live on a concession basis with no council subsidy, the new programme will re-establish Fairfield Halls as a venue with an inclusive and diverse programme and as a premier destination for visitors and promoters.
- 1.2 Fairfield Halls returns with two new resident theatre companies Talawa and Savvy who are creating and producing content. It also provides a home for long standing residents the London Mozart Players, for familiar content including the annual pantomime and touring productions, as well as original and innovative pieces.
- 1.3 This report provides an update on programming and content, customer experience and the refurbishment of the Halls.

FAIRFIELD HALLS

2. Fairfield Halls – Concession Contract

2.1 In April 2017 the Council confirmed that it would enter into a Concessions Contract with BH Live to operate Fairfield Halls following its refurbishment.

2.2 BH Live was selected to run all aspects of the newly refurbished Fairfield Halls, delivering an integrated offer across a number of specialisms:

2.3 The venue

- A cultural destination of choice for residents and visitors
- An open and welcoming building that is animated and busy
- A building with a mix of attractive environments for everyone; for children and families, for young adults, for older visitors

2.4 The programme

- Wide ranging year round programme at different scales for audiences in the Borough
- A high quality strand of programming across all forms of music, theatre and dance of national significance
- Available spaces for Croydon schools, communities and organisations to use for milestone cultural events in their annual programmes

2.5 Supporting functions

- High quality conference facilities
- Restaurant, bars and catering

2.6 The operator agreement and lease is managed by officers in line with the Council's contract management model, with quarterly strategic reviews and monthly performance and planning meetings. An annual performance appraisal will be undertaken to inform the business planning cycle for both the council and BH Live. The operator agreement includes open book accounting provision, a clear service performance regime and a requirement to deliver a balanced programme as detailed in their tender submission.

3. Content and Programming

3.1 It is the ambition of the council and BH Live that Fairfield Halls will be home to a wide ranging cultural programme and will host quality conferences and exhibitions and we are working collaboratively to develop the content and programme for the venue. The intention is that it will be diverse and inclusive, attract national and international productions and visitors, bring in new audiences, and create new exciting content.

3.2 Launch events took place from 16 September 2019, when the public were welcomed in to experience the new venue, this was followed by a star-studded ceremony in the evening. Special guests included Dame Judi Dench, who reopened the Ashcroft

Playhouse in honour of her friend and Croydon-born actress the late Dame Peggy Ashcroft, and Mayor of London Sadiq Khan, who formally opened the building. The re-opening received much local and national press coverage with the new spaces and plans receiving plaudits from The Stage and the Telegraph amongst others.

- 3.3 Dance Umbrella's Weekend Takeover in October 2019 showcased a mix of international dance, pop-up events, performance-parkour, homegrown talent, and take-part workshops. The takeover had something for everyone with a range of ages, abilities and tastes catered for dance workshops, parties, a dance jam, DIY choreography and featured hip hop, Asian inspired and outdoor performances.
- 3.4 The 2019 Pantomime Cinderella received good reviews and returned solid ticket sales. Tickets sold well in Croydon as might be expected, and numbers were also high in neighbouring boroughs including Bromley, Sutton and Kingston. The new production created especially for the Fairfield Halls starred Ore Oduba, Tim Vine and Cat Sandion and made good use of the new technology available following refurbishment.
- 3.5 London Mozart Players (LMP) brought cellist Sheku Kanneh-Mason to the Halls in January – Sheku was Young Musician of the Year in 2016 and played at the wedding of the Duke and Duchess of Sussex. LMP continue to bring classical music to Fairfield Halls and by using new young talent are bridging the gap between traditional classical music lovers and new audiences.
- 3.6 The longer term programme is developing and will strengthen as the venue gains reputation with promoters and companies and BH Live is committed to working with the council to develop the programme. Creative Enterprise Zone (CEZ) and Music City funding has been used to bring in events and productions that raise national profile and international reputation, bring in new audiences and promote our live music scene. This has enabled a range of activity including a performance by the Czech Philharmonic Orchestra, two performances of Silk Road choreographed by Jose Agudo in collaboration with classical Indian dancer Mavin Khoo, free rehearsal space and reduced venue hire for London Mozart Players, and large festival-feel events such as Croydon Rocks.
- 3.7 The Fairfield Production Fund has been established via the CEZ to support new productions produced in Fairfield Halls so it does not simply become a receiving house. One investment of £10,000 has been made so far for a new production of Carmen by Jose Agudo Dance Company; this investment has pulled in over £65,000 from the Arts Council and other funders. This original production is to be premiered in September 2020.
- 3.8 Local community organisations have free or low cost use of the Community Cube which has so far been used by SliDE Dance an integrated dance company, Parabolic theatre delivering a large scale community project with young people with a disability, Croydonites festival of new theatre and Beeja Dance's community production of Mahadev.
- 3.9 A year-round programme of free entertainment in the foyer, funded by commercial activities in the venue such as the new business lounge, ensures Fairfield Halls is accessible, open and inspiring to all.
- 3.10 The venue continues to develop approaches to inclusivity for disabled people, not only

is the theatre now more accessible to people using wheelchairs; offering greater choice of seats, including in boxes, but it has also recently won praise from Justin Thomlinson MP for its autism friendly relaxed performances. Relaxed performances are those with less artificial lighting and background noise – more quiet spaces are also provided.

3.11 Fairfield Halls is also the home of three theatre companies:

- Savvy Theatre Company are a company in residence, delivering weekly classes and performances from Fairfield Halls; it has been creating unique and accessible theatre experiences in Croydon and the surrounding area for more than ten years. Savvy creates ambitious, inclusive productions and theatre experiences that bring different groups of people together, engage with local communities, and enables people to be involved regardless of their ability or disability, advantage or disadvantage.
- Talawa is the UK's primary black led touring theatre company and has taken up residence in a 200-seat studio and offices at Fairfield Halls. This will be the first time since 1995 that their headquarters will feature an on-site performance space. Fairfield Halls is providing a home for black theatre artists, enabling them to make outstanding work which will truly diversify and shape the cultural life of the whole country. The new residency will also create opportunities to train young black artists in technical and creative theatre disciplines, suited to Croydon's status as the London borough with the largest youth population, and working in partnership with organisations in the borough and nationally.
- Zoo Co is an award-winning theatre company that creates powerful, playful productions that have been performed to audiences across the UK and around the world. They have recently taken up office space as part of their Arts Council England development grant.

3.12 It is important to note that Fairfield Halls is not just a performance space, not long after opening the Halls hosted two large scale business focused events - Business Expo Live south London's largest business-to-business event and Croydon's 2019 Economic Summit – both events will be returning to Fairfield Halls in 2020.

4. **Customer Experience**

4.1 Trip Advisor gives Fairfield Halls a 3.5 star rating, there are 67 Positive/Very Good/Average comments since opening, 28 Poor and 32 Terrible reviews (14 of the Poor /Terrible relate to pre-September 2019).

4.2 The poor and terrible reviews comprise relate to a number of issues which can be grouped as:

- Lack of car parking – the car park will reopen in spring 2020;
- Staff training requirements –staff training is reviewed regularly and tailored according to customer feedback;
- Lack of signage – improved signage has been installed addressing comments received;

- Issues relating to performances outside of venue control;
 - Seat conditions in the Ashcroft – this has now been addressed with the refurbishment of seats complete;
 - General comments about refurbishment quality and snagging issues.
- 4.3 Google rates Fairfield Halls at 4.1 stars. In the last four weeks there have been 80+ 4 and 5 star reviews and of the 1, 2 and 3 star reviews 60% are due to snagging issues, seating and parking.
- 4.4 There is very little feedback relating to challenges using the website or booking tickets using other routes. There have been just under half a million visits to the website since it was launched and 63% of sales come via this channel. BH Live will develop the website and provide training to front of house staff in line with customer feedback.
- 4.5 The TripAdvisor and Google reviews point to fact that customers are enjoying the productions and content at Fairfield Halls but that there are still some snagging issues to be resolved and some systems changes required to ensure a top class experience.
- 4.6 Visitor numbers since opening to the end of December are 88,000 ticket sales - 26% occupancy (against a business plan target of 45%) and 23,000 conference / events delegates.
- 4.7 The council and BH Live acknowledge that the first 6 months will be a bedding in period for the reopened Fairfield Halls and that facilities and systems will be subject to teething troubles. There is a real commitment to continue to develop and refine ways of working, deliver staff training and deal with snagging issues to ensure that visitors have a high quality experience while booking and during their visit.

5. Public Realm

- 5.1 A temporary public realm scheme including wayfinding signage between Fairfield Halls and East Croydon Station has been completed – this has opened up previously cluttered space for pedestrians and created a clear two-way cycle lane.
- 5.2 The council has commissioned a world class design team, led by MICA Architects, for the permanent Fair Field public realm and landscaping proposals to provide a public space Croydon can be proud of, and that is an integral part of the renewal of the Croydon Opportunity Area and delivery of Croydon's Cultural Quarter, anchored by the new Fairfield Halls. The commission is underway with the first round of public engagement scheduled for early 2020.

6. Fairfield Halls – Refurbishment

- 6.1 The refurbishment brief, agreed between Brick By Brick and the council, was to take a heritage-led approach with wholesale improvements to the appearance, operation and commercial viability of the halls. This included:
- Improved food and beverage and commercial offer
 - New rehearsal and performance venues

- Sensitively restored spaces
- Improved flexibility in use
- Increased capacity
- Improved environmental control and energy use
- New mechanical and electrical services including, new lighting, air conditioning, fire alarm & detection
- New suspended ceilings to all front of house and acoustically sensitive areas
- New energy centre serving halls and future homes development
- New studio and café facing College Green
- New back of house facilities
- Much improved accessibility

6.2 The summary scope of works can be found at Appendix 1

6.3 The changes to Fairfield Halls involved an extensive programme of works and some snagging issues have yet to be resolved, this is not unexpected in such a large, complex scheme. The seating replacement in the Ashcroft Theatre will be complete by the end of January 2020 and the car park reopened in spring 2020.

6.4 The extensive refurbishment and transformation of Fairfield Halls was funded by the development value from the surrounding land, where Brick By Brick is bringing forward a major mixed-use scheme that will create 421 new homes as well flexible office, retail and leisure space. The wider Fairfield project received a £11.48m contribution from the Coast to Capital Local Enterprise Partnership (LEP), as well as a contribution from the Mayor of London's CEZ scheme.

6.5 The current estimated cost of the Halls refurbishment works is £42.6m, with final accounts pending. The root and branch refurbishment of the Halls has provided a new civic and cultural centre for the people of Croydon, improving accessibility, performance and efficiency, and ensuring a lasting legacy building for future generations.

Appendices

Appendix 1 – Summary Scope of Works

CONTACT OFFICER: Emma Lindsell, Place Department, 07776992031

BACKGROUND DOCUMENTS: None

Appendix 1 – Summary Scope of Works

The summary scope of work agreed between the council and Brick by Brick includes

External

- *North*– Cleaned and renovated façades to improve durability, appearance and environmental performance. Failed precast cladding to Arnhem and Concert Hall elevations completely replaced to improve thermal performance and integrity while retaining original appearance and acoustic benefits.
- *Cloister*– New build addition with glazed frontage to college green, café and community studio, improved car park access, new signage.
- *West*– existing cladding and glazing cleaned and refurbished, restored elegance, transparency and grandeur to entrance, new lighting, better visibility to foyer, new signage, new forecourt paving and drainage.
- *South*– failed precast cladding to Concert Hall replaced, refurbishment to existing facades, re-build Arnhem venue from ground up with additional roof terrace and multi-purpose venue at Level 02, backlit glazing to high level extension creates a glowing beacon signalling the transformed spaces within. New Barclay Rd landscaping works.
- *East*– Improved get-in and service yard, refurbishment to cladding and glazing.
- New roof coverings to all flat roof areas.
- New gutters and downpipes to Concert Hall roof.
- New mansafe systems, access routes and guarding to provide safe maintenance access to roof areas.
- New lightning protection throughout.

Internal

Front of House & Foyer

- Restoring grandeur and function of 1962 foyer.
- New frameless glass entrance doors and glazed screens.
- Reinstate original features, columns, new bespoke chandeliers and lighting to match originals.
- New bar and cafe facilities including hot food prep area.
- Full redecoration.
- New floor finishes.
- New services throughout, including heating, ventilation, fire detection and alarm systems.
- New and refurbished timber, brass and glazed balustrading and handrails.
- New accessible lift stops at upper foyer for both new front of house lifts.
- Flexibility for performance and other uses.
- New sun lounge bar for reception and drinks.
- New public Changing Places facility to provide accessible changing area for central Croydon.
- New toilets throughout including improved accessible toilet provisions.
- New signage and wayfinding.
- New loose furniture and indoor planting.
- Additional small power.

- New accessible entrance from car park.

Concert Hall

- Sensitive restoration and alterations to improve flexibility and operation.
- New acoustic banners to improve performance for amplified music.
- New mechanical ventilation system providing heating and cooling to current standards.
- New house lighting and fully refurbished, restored and re-lamped existing chandeliers.
- Careful preservation of celebrated acoustic for classical and orchestral music.
- Improved canopy operation and flying capacity.
- New performance lighting, AV and stage equipment infrastructure.
- New floor finishes throughout auditorium.
- Refurbishment of concert hall platform flooring.
- Refurbishment and additional safety measures provide to stage lifts.
- Selective replacement and refurbishment of all seats.
- Provision of wheelchair accessible viewing boxes.
- Complete redecoration throughout.
- Timber refurbishment throughout.
- New external tiled floor finish to terrace.

Ashcroft

- Capacity increased from 750 to 803 seats.
- Improved environmental conditions throughout.
- Improved back of house facilities.
- Existing seating restored, additional capacity added, seating & lobby layout alterations
- New floor finishes to existing repaired screed floor to auditorium.
- New ceiling to auditorium following removal due to extensive presence of asbestos.
- New plasterboard linings to walls due to asbestos and redecoration to auditorium.
- New heating, ventilation, lighting, AV & performance lighting systems.
- New flytower roof and smoke ventilation system.
- New fire safety curtain and drencher systems.
- New fire detection and fire alarm system.

Arnhem

- Rebuilt to double area and provide a naturally lit, multi-use space for rehearsals and performances.
- New stone rainscreen cladding to re-create original appearance and massing with improved thermal performance.
- New UV panels to help achieve Breeam 'Excellent' rating.
- Back-lit glazed cladding to extended upper levels creates a glowing beacon, signalling the transformation of the halls.
- A new level of studio and roof terrace.

- Upgraded bars and other function rooms.
- Improved commercial viability for hire and community use.
- New semi sprung timber flooring to both venues.
- New heating cooling and ventilation services with flexible performance & lighting grids.
- New plant enclosure, new plant deck and PV panels, new roof coverings and cappings.
- Achieve Breeam 'Excellent' rating for new works.

Cloister

- New build building with structural and triple glazed curtain wall façade
- Large glazed pivot door and external terrace to west elevation
- Automatic glazed entrance doors.
- Glazed internal doors
- Tiled and semi-sprung timber flooring.
- Underfloor heating to all areas.
- New lift and naturally lit staircase to provide improved access to basement and car park.

Back of House

- New kitchens and service lift.
- Improved get-in, service yard and loading dock areas.
- New mechanical and electrical services.
- New sprinklers to basement, lower ground and Ashcroft Theatre.
- New accessible artist's entrance and platform lifts.
- New accessible dressing rooms.
- New WCs, showers, dressing and changing facilities.

Energy Centre

- New services, boilers, pumps, combined heat and power plant, to serve Halls and surrounding development
- New gatic access hatch, fire rated roller shutter, fire rated doors, mezzanine and transformer room enclosure

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For general release

REPORT TO:	SCRUTINY & OVERVIEW COMMITTEE 10 th February 2020
SUBJECT:	Question Time: Cabinet Member for Culture, Leisure & Sport
LEAD OFFICER:	Paula Murray – Director of Culture
CABINET MEMBER:	Councillor Oliver Lewis – Cabinet Member for Culture, Leisure & Sport
PERSON LEADING AT SCRUTINY COMMITTEE MEETING:	Councillor Oliver Lewis – Cabinet Member for Culture, Leisure & Sport

CORPORATE PRIORITY/POLICY CONTEXT/AMBITIOUS FOR CROYDON:

This report provides an overview of Culture, Leisure and Sport activities over the past twelve months and a look ahead to the next year. It outlines how the Council is valuing the arts, culture, sports and activities and what we are delivering against these outcomes in the Corporate Plan for Croydon 2018-22.

ORIGIN OF ITEM:	Question Time sessions with each Cabinet Member are scheduled into the Scrutiny Work Programme annually.
BRIEF FOR THE COMMITTEE:	The Committee is asked to consider the information provided by the Cabinet Member and decide if it wishes to make any recommendations.

1. EXECUTIVE SUMMARY

1.1 This report provides an overview of the council's arts, culture, sport, and leisure activity looking back over the past year and looking ahead to the next twelve months.

1.2 The Council has delivered a significant amount over the past 12 months:

- Fairfield Halls reopened in September 2019 following capital investment, the programme is developing and the Pantomime was a success in terms of reception and ticket sales;
- Our ambitious Borough of Culture bid was submitted and was shortlisted against tough competition;
- New Addington Leisure Centre opened in January 2020 offering high spec leisure facilities to our residents;

- We invested in our Libraries opening the refurbished Selsdon Library and starting work on Norbury, we increased investment in book stock and raised borrowing capacity to 6 million items across digital and analogue formats;
- We invested in our parks and allotments including delivering additional outdoor gyms as well as new play equipment;
- We had several large scale and new events including The Ends Festival, CroCro Land, Pride and the Mela – there has been real diversity and inclusivity across all of these in terms of talent, content and attendees.

1.3 The coming year will be as significant as 2019:

- We will continue investment in our Libraries; opening the new South Norwood site and completing the refurbishment to Norbury;
- Inclusive culture programming will continue with Pride and Mela as our flagship events;
- Investment in parks and green spaces will improve allotments and provide new play equipment in at least 6 parks;
- A new and exciting Museum of Croydon offer will feature 9 new installations by local artists or organisers and include late night openings;
- The Cultural Partnership fund will provide match-funding to artists and groups to deliver new content and events in Croydon.

1.4 Scrutiny & Overview Committee have supported development of policy and practice across the portfolio over the past year through pre-decision input into the development of the Council's Libraries, Culture, and Evening & Night Time Economy Strategies. Actions taken following the Committee's recommendations can be found at Appendix 1 of this report.

QUESTION TIME - CULTURE, LEISURE & SPORT

2. Croydon Libraries

2.1 The Council brought libraries back in-house in January 2018, following the collapse of Carillion and in May 2019 Cabinet agreed to the adoption of Croydon Libraries Plan - Inform, Involve, Inspire 2019-28. The Plan's aim is to create vibrant and inspirational local community spaces where everyone has the opportunity to access council services and information, learn, improve their employability, enjoy the arts and cultural events, volunteer and get involved in their local community.

2.2 In 2019 the book stock budget has increased by 9% enabling the purchase of an additional 1,250-1,500 books per year. Between March and December 2019 libraries hosted 4,692 events and activities, attended by 55,693 people, this is an improvement on previous year and demonstrates our libraries are well used community spaces.

Improvements to our Libraries

2.3 Selsdon Library reopened after a makeover on 10 August with 700 visitors on the first day. Selsdon Library was the pilot for the new library design guide, including a fresh

colour scheme, lighting, new furniture, IT equipment and a new faster network. The public response has been overwhelmingly positive, customers said:

“There is more space, more light, comfy chairs and space for more people”

“My favourite improvement is the facilities in the children’s area, especially the sofa seating lighting and new books. The separation in areas is wonderful too as the whole environment is more welcoming and inviting.”

- 2.4 Customers were also delighted to find a collection of new books, additional activities, and tablets for children. The next development will come early in 2020 - a pilot of Open Plus technology to provide out of hours access for registered library customers.
- 2.5 Norbury Library refurbishment started on 1st September and will deliver new furniture, lighting, IT equipment and a new faster network, it will also reopen the upstairs hall which will be renamed in honour of Cllr Maggie Mansell who passed away in January 2018 and who had been a strong supporter of the local library and its development. Norbury Library will reopen to residents in spring 2020, and in the meantime there is alternative provision at Broad Green library which is open additionally on Thursdays 9am -7pm. There are also two pop up libraries for book collection and free reservations at Harlow Hall (Monday, Tuesday, Thursday mornings) and Norbury Park Lawn Tennis Club (Saturdays)
- 2.6 South Norwood Library will move into the new building near Norwood Junction in spring 2020. There have been delays completing the overall building structure which have meant a change to the original opening plans, but the existing South Norwood Library will continue to serve the public until the new library is ready to open. The new library design will feature the same furniture, IT equipment, and network which customers are enjoying in Selsdon Library.

Digital Infrastructure

- 2.7 The majority of customer complaints for the last two years have been about IT equipment and network speeds. By the end of December 2019, new library IT network and equipment had been installed in 10 libraries, with Coulsdon, South Norwood and Norbury to come. The faster network speeds are already delighting customers, as well as Council colleagues who can now log in to the Council network in our libraries. Service providers for our work clubs, homework clubs and digital workshops will find it easier to support clients now. Crucially, we expect an increase in our visitor and IT usage figures as a result of this improvement. This infrastructure underpins the delivery of the new Library Management System, which launched on 4th November.

Library Management System (LMS) Symphony

- 2.8 Linked to Croydon’s new membership of The Libraries Consortium, the new system provides Croydon residents with access to a new catalogue of over 6 million titles from across 16 other member boroughs, which are free to reserve on the system for delivery to Croydon. New system features include notifications by email or text to alert customers when books are due to be returned. We also launched the mobile phone app which allows search and reservation access to the entire catalogue on a mobile phone, plus a link to all eResources, plus account management, including renewals, status of reservations and linked accounts. Our customers can now access books and internet services in other libraries across 16 London Borough with a Croydon

Library card.

Supporting Businesses

- 2.9 Libraries received 3-year of European funding to become one of 10 British Library Startups in Libraries hubs, hosting workshops and delivering one to one guidance sessions for startup businesses. Starting in May 2019 the service has delivered quarterly workshops that have been oversubscribed, as well as popular 1:1 sessions with our local project champion.

3. Arts & Culture

- 3.1 The arts and culture programme continues to grow and develop and this year was bolstered by the reopening of Fairfield Halls in September – the opening garnered much positive media attention both locally and nationally.
- 3.2 The flagship events of Pride and Mela in July 2019 were successful with over 17,000 people attending and they were more diverse than ever. The Mela was curated by a female team, featured non-Asian talent and Pride focused on trans issues. Pride and Mela will also take place in 2020 building on the success of 2019 and looking to include more diverse acts and to be as inclusive as possible.
- 3.3 The Ends took place in May in Wandle Park – this new urban music festival was well received; taking place over 3 days it brought something new to the cultural calendar. The Ends will be returning in 2020 and we will continue to work with the organisers to establish Croydon event and use it as a platform for local talent. CroCro Land was a festival with a very different feel - the 2 day sell out indie festival showcased over 50% female talent on the stage and behind the scenes.
- 3.4 Street Live 2020 is already being planned for the period from June to August which will take it to its third year. Whilst there may be fewer events due to large sporting activities such as Euro 2020 and the Olympics – those planned will be more impactful and there will be more themed weekends. Wimbledon screenings will return to the High Street as well as the Beach weekend which was so successful in 2019.
- 3.5 We are seeking further spaces to curate and display public art, including planning for the hoardings around the Fair Field site, and installations for the plinths at Carolyn House.
- 3.6 Not everything is focused on the metropolitan centre; we are also prioritising existing neighbourhood festivals supporting them by offering partnership funding and help bidding for external funds – we have worked with London Road Carnival, Crystal Palace International Film Festival, South Norwood Community and New Addington Carnival.
- 3.7 Croydon's Borough of Culture Bid was submitted and a team from Croydon attended the Guildhall in January 2020 to present the shortlisted proposal. If successful Croydon will be London Borough of Culture in 2023.
- 3.8 2019 saw the official launch of Croydon's Creative Enterprise Zone (CEZ) a Greater London Authority (GLA) funded initiative designed to recognise emerging clusters in the creative industries across London. Croydon is one of six boroughs that have initially been awarded the CEZ designation and £500,000 to support a range of initiatives:

- Capital investment to create workspaces such as the ASC Art House in Grafton Quarter and NEXUS on the High Street;
- Support initiatives for young creatives including 40% workspace discount scheme and Creative Sector paid internships for Under 25s;
- The wider promotion of Croydon as a place accessible to new and established creative and cultural organisations through the offer of business development loans, rates relief and options for meanwhile use on empty properties.

3.9 Croydon Music City is an initiative borne out of the CEZ funded by GLA and Growth Zone. It aims to make Croydon:

- A place where talent can thrive locally through the development of the Music Academy Croydon and the “Future Stage” showcase project
- A place desirable to both touring acts through the provision of a range of venues of varying sizes
- Appealing to local fans and external audiences through supported and coordinated programming

3.10 The council operated 2 grants funds to support culture and creativity over the last year:

- Croydon’s Cultural Partnership Fund (CPF) is designed to offer partnership funding for cultural projects benefiting Croydon residents. It aims to get more cultural projects, programmes and events taking place across the borough and more funding for culture coming in from other third party funders.
- Youth Arts Fund (YAF) offers grants of up to £7,500 for projects where young people (under 25) are actively involved in the development, leadership and delivery of projects. Priority is given to projects involving young people not previously involved with the arts and from disadvantaged groups and to projects that increase access and participation.

3.11 40 applications have been received in the past year, 27 for the CPF and 13 for the YAF. £177,223 has been awarded across 34 projects which has levered in £651,890 additional arts funding – for every £1 invested by Croydon £3.68 has been invested by organisations such as Arts Council England.

4. Parks and Green Spaces

4.1 The last 12 months have seen a hive of activity across our 127 parks and green spaces. Despite the challenge presented by historical levels of budget for maintenance and development of green infrastructure, we are collaborating with external partners, groups and individuals to deliver significant improvements to greenspaces for our residents and visitors.

Croydon Parks Vision Masterplans

4.2 The masterplans launched in 2018, as part of the ‘Ambitious for Croydon’s Parks’, have been the impetus for developments in Happy Valley, Norbury Park, Lloyd Park,

Park Hill Park, Ashburton Park and South Norwood Lake and Grounds. Some of the achievements over the last year include;

- The launch of the South London Downs National Nature Reserve only the third in London;
- A new outdoor gym in Norbury Park in December 2019;
- A new walking/cycling route through Lloyd Park;
- Successful crowdfunding campaigns for accessibility improvements in the Park Hill Park Walled Garden;
- A regenerated playground for Ashburton Park;
- The replacement of the South Norwood Lake platforms with recycled plastic platforms enabling fishing and accessible public enjoyment of the lake.

4.3 We continue to work with the 42 Friends of... groups on a range of activities including include community events, landscaping and grounds maintenance activities, crowdfunding for capital investment in the parks and more.

Natural Capital Accounting

4.4 In September the council delivered a project to create the first Natural Capital Account (NCA) of Croydon's parks and greenspaces. The NCA provides an understanding of the economic value of our greenspaces to not only safeguard these assets, but guide investment in the green infrastructure strategically to achieve outcomes identified in the Locality-based approach to service delivery identified in the Corporate Plan. Croydon NCA also mapped green infrastructure against health inequalities at a more granular level than has been done before in London, through this work we now know that here are 7.2 million recreational visits to Croydon greenspaces per year and that Croydon greenspaces can provide £890m worth of Public Health benefits over the next 60 years. During the next 12 months the council will be using the NCA findings to guide greenspace strategy and activity working across departments, teams and partner organisations.

Play Capital Investment Programme

4.5 Following an internal review of playgrounds within our greenspaces, a programme has been developed, which will see a multi-phase investment to regenerate 6-9 playgrounds between 2020 and 2022. Sites identified for investment were prioritised based on local needs analysis (childhood population, childhood obesity, population inactivity and deprivation) and a quality assessment of the current infrastructure. The playgrounds to be regenerated are:

- Grangewood Park Playground
- Addington Park Playground
- Northwood Road Playground (Phase 1)
- Ashburton Park Playground

- Edgecoombe Playground
- Northborough Road Playground (Phase 2).

4.6 In addition to the sites identified above, capital funding will also be used to make improvements to other playgrounds within our parks and green spaces over the next 12 months. During 2020 there will also be a programme of meanwhile activity in Park Hill Park. Funded by Growth Zone, these large scale events will activate one of the key greenspaces in the metropolitan centre and will be formative in guiding significant capital investment into play and recreation infrastructure during 2022-2023.

Biodiversity, Conservation and Landscape Management

4.7 In July 2019 Cabinet joined other London Boroughs by declaring a 'climate emergency', meaning both politically and organisationally, Croydon is committed to supporting the local environment in a number of ways.

4.8 Historically, we have supported nature and wildlife through a range of key partnerships. The partnerships, which continue to operate in our greenspaces, result in access to 160+ work days per year, at which we have 110 regularly active Croydon residents delivering 2,100+ volunteer work days per annum, equating to a value of £105,000. Some of the partnership highlights are identified below:

- South London Downs National Nature Reserve (SLDNNR) – Croydon Council and neighbouring landholders, City of London, have collaborated with Natural England to declare 417 hectares of land within Croydon as the newest National Nature Reserve, only the third in London. An NNR declaration is only given to sites of natural importance which are managed in an exemplary manner, both of which apply to Croydon's Happy Valley and surrounds.
- The Croydon Conservation Volunteers (TCV) – TCV continue to run a successful 2-day mid-week conservation project for more than 50 Croydon residents to volunteer and carry out land management and nature activities across 60 of our 127 greenspaces. The two year Croydon Pond Project, funded by Heritage Lottery Fund (HLF) delivered by TCV, will end in March 2020. With the help of over 40 volunteers the project surveyed 42 publicly accessible ponds, conducted historical research on their origin and produced management guidance to ensure these ponds are maintained and enjoyed by more people and future generations. A project report and 6 interpretation signs will be the legacy of the project.
- London Wildlife Trust (LWT) – the Great North Wood (GNW) project continued this year, a four year HLF project to deliver practical woodland habitat and access improvement works in Biggin Wood, Beaulieu Heights, The Lawns and Grangewood Park. The annual Woodland Festival was held at The Lawns/Spa Wood and attracted over 800 people. Additional funding was secured from the Mayor's Tree Planting grant to plant 30 extra trees in Upper Norwood Recreation Ground, a link site between two GNW areas, which was expertly done during two days with over 60 volunteers. Since September 2019 LWT have also been leading the Brilliant Butterfly Border Project – a two year, £1M People's Postcode Lottery funded partnership project. With the help of over

3,000 volunteers and using the latest technology and citizen science techniques, the project aims to improve nature reserves as well as nearby parks and road verges in Croydon to create a butterfly habitat network.

- Downlands Countryside Partnership (DCP) – The DCP delivers conservation grazing in Happy Valley (a SSSI), Sanderstead to Whyteleafe, Hutchinson's Bank and Foxley Wood. This year, the DCP were the chosen charity for Fidelity, which resulted in corporate work days to manage important habitats in Addington Hills, SWCA and Hamsey Green Pond. The DCP is being reviewed as part of a process to simplify services delivered and ensure a sustainable longer term vision.

Allotments

- 4.9 In 2019 £360,000 capital funding was identified for an invest-to-save programme centred on improving facilities and increasing fees and charges to 500 plot holders across six direct managed sites bringing them in alignment with neighbouring boroughs. We have started delivery of this scheme and it will continue into 2020.

5. Sport & Physical Activity

Leisure Centre

- 5.1 New Addington Leisure Centre opened in January 2020 and provides a much improved offer in the area; the new facility includes a 25 metre six-lane swimming pool and learning pool, an extensive fitness suite, sports hall and multi-purpose activity studio, on site café; and flexible community space with capacity for around 300 people. The New Addington Construction Training Academy linked to the leisure centre development operated between 2018 and 2019 – delivered in partnership between the main contractor Wilmott Dixon and Croydon Works, the Council's job brokerage - 107 people were trained and 51 have so far moved into work.
- 5.2 Greenwich Leisure Limited (GLL) has operated Croydon's Leisure Centres since 2018. The contract is carefully managed with quarterly monitoring against key performance indicators (KPIs) and strategic contract reviews held annually. The contract is delivering additional Social Value outcomes such as:
- Community activity – for Q3 19/20 384 hours were achieved an improvement of 45% against the same period last year (264 hours);
 - Parks and Silver Fit projects - alternative outdoor physical activity with 988 Our Parks visits recorded in Q3 19/20 - an increase of 12% compared to Q3 in 2019;
 - GLL have facilitated and supported a number of community events, such as Addiscombe Winter Carnival in Ashburton Park. There have been collaborations with the council programmes like, Get Active at CR7 square in summer 2019, where GLL provided tennis equipment for the Active Lifestyles team and Regeneration.

Outdoor Active Spaces

- 5.3 In 2019 £470,000 was invested by S106, the Matt Palmer Trust and councillor ward budgets to support the design and installation of five innovative and unique 'spaces' in

local parks that are free, accessible and encourage physical activity. In August an £8k small grants scheme enabled 7 community groups to partner with local fitness providers delivering beginner taster sessions to low participation groups across the boroughs Outdoor Active Spaces.

RAP (SEND Sport Scheme)

- 5.4 The RAP scheme helps children 5-25 years of age with disabilities and additional needs to participate in sport and physical activity in a safe and supportive environment. In 2018-19 the service delivered a comprehensive programme of term time and school holiday sessions across the borough to 171 young people providing a total of 6965 hours of much needed respite/ 'short breaks' for parents/ carers.

London Youth Games

- 5.5 Croydon was crowned Para-Games champions at London Youth Games 2019 which contributed to a respectable top 10 finish overall. London Youth Games is Europe's largest annual youth festival of sport where all 33 borough compete in a variety of sports competitions for children aged 8-18 years of age. Croydon entered a total of 28 competitions engaging over 600 young people.

Parklife

- 5.6 In 2016 Croydon was successful in winning a Sport England and Football Association Parklife project. Parklife is a five-year commitment to build multi-pitch football 'hubs' to create sustainable community football facilities. It aims to raise playing standards and provide more opportunities for everyone to enjoy the game. A study determined that modern football facilities at both Purley Way Playing Fields and Ashburton Playing Fields were feasible and viable and there has been extensive engagement with clubs, leagues and residents. In February 2019, the Football Foundation asked all partners to temporarily pause development work on their projects while they reviewed both the national delivery model and individual projects. Following a period of business and strategy review, the council is moving forward positively in partnership with the Football Foundation to develop the plans to deliver two new football hub sites in the borough. Design work is underway and discussions around funding, governance and operation of the sites is being progressed by senior officers at both the council and the Foundation. The Football Foundation is establishing a new Trust to oversee the Parklife programme and will shortly begin a tender process to appoint a national Parklife leisure operator. We are working closely with the Foundation to agree the terms of both.

6. Museums & Archives

- 6.1 Visitor numbers are rising for the Museums and Archives service with a total of 28,992 people visiting between April and November up 25% on the same period last year.
- 6.2 In the past 12 months the service has developed strong partnerships leading to more diverse and interesting content for example the National Portrait Gallery (NPG) a Stormzy portrait on loan to us and we are also in a formal partnership with NPG for the Citizen Project. The Archives Accreditation process is underway with final set of recommendations received, and community led programming has resulted in increase in audience numbers and diversity which has raised the profile of the Museum.

6.3 The Museum has also taken first steps to become accredited by the Arts Council; the Museums Accreditation scheme is a demonstrable commitment that museums are sustainable, focused and trusted organisations, which offer their visitors a great experience. The Accreditation Scheme sets out nationally-agreed standards, which inspire the confidence of the public and funding and governing bodies. The Museum of Croydon has set out on its accreditation journey and has been awarded ‘Working Towards’ status which means we demonstrate a commitment to applying for full accreditation in the three year timeframe.

Museum of Croydon 2020

6.4 The Museum received 31 expressions of interest for 2020 exhibitions for 9 available spaces, the successful exhibitors, all local artists/organisations/groups have been selected across the themes of Place People and Identity – the Museum programme for 2020 which includes late night opening is set out below.

	PLACE (1 Feb - 2 May)				PEOPLE (30 May - 29 Aug)				IDENTITY (26 Oct - 12 Dec)			
	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Croydon Now (Exhibition space 1)	Rotation	Good Wolf			Rotation	Queer Archive of Croydon			Rotation	Rosie Mills Eckmire		
Atrium (Exhibition space 2)		CNHSS				Well Versed Ink				The Kala Chethena Kathakali Troupe		
Exhibition Gallery (Exhibition space 3)		Play for Progress				MOSS				The Content Creatives		
Research Room	System Change (27th April to 20th June 2020)				Urban Room (Dates TBC)							
Artist in Residence	Sam & Danni			Anusha Subramanyam		Agata Nowak		London Mozart Players				
All areas - Museums Lates			20/03/20 Friday			4/06/20 Thursday				20/11/20 Friday		

6.5 The Museum will be a cornerstone of the proposed Clocktower redevelopment. Initial plans have been drawn up for the site which enable more flexible use of space to create a cultural hub. Library, learning, museum, performance and community space will be retained and enhanced in the redevelopment. Further detailed plans will be drawn up over the coming months and additional funding sourced to enable the scheme to deliver on our ambitions for the building.

7. Bereavement Services

7.1 Croydon Crematoriums cremators were replaced over the summer and autumn of 2019. The new machines have an improved refractory with better thermal qualities which will reduce heating times and ongoing gas usage. They also have increased internal dimensions which will enable the service to accommodate the larger coffins.

7.2 Planning permission was given, via appeal, to extend Greenlawns Memorial Park on 23 December 2019 and we can now begin developing this site. There is a considerable amount of preparatory work required before the site becomes operational, and will provide in excess of 3000 new grave spaces. It is anticipated that the extension will be opened in the autumn of 2021.

Appendices

Appendix 1 – Scrutiny & Overview Recommendations & Actions

Appendix 2 – Libraries – Additional Information

CONTACT OFFICER: Emma Lindsell, Place Department, 07776992031

Appendix 1 – Scrutiny & Overview Recommendations and Actions

Recommendation	Conclusion	Accept / Reject Recommendation	Financial Implications	Timetable for completion	PROGRESS REPORT: FEB 2020
From Committee Meeting 11th December 2018					
1. That the project leads meet with Councillor Andy Stranack and the Mobility Forum to provide reassurance in regard to the accessibility of the redeveloped Fairfield Halls	During the discussion of the Fairfield Halls item the Committee were advised that there had not been any engagement with the Mobility Forum regarding the accessibility of the venue and as such felt that this should be undertaken prior to opening.	Accept	N/A	Complete	Presentation with an opportunity for questions took place with The Croydon Mobility Forum prior to opening. The Mobility Forum also used a meeting room at the Halls for its last meeting in November 2019.
2. That plans to introduce the Music City scheme in Croydon should also include provision to celebrate the Borough's musical heritage.	The Committee felt that Croydon had a significant musical heritage and agreed that this needed to be celebrated.	Accept	N/A	By the end of 2020	<p>Within the Croydon Music City and related CEZ programme there are two key initiatives designed to celebrate Croydon's rich musical heritage.</p> <p><u>Croydon Music City Mural</u> A large scale mural is planned that celebrates Croydon's musical story featuring key figures to be complete end of Q1 2020/21.</p> <p><u>Music Heritage Trail</u> The Trail will integrate technology such as mobile devices using AR (augmented reality) to bring Croydon's musical past to life. Sound Diplomacy identified the key musical genres to be celebrated as part of the trail and these are Punk, Bass Music (encompassing Ska, Reggae, and Dubstep), South Asian / global music and Classical Music.</p>

3. That a short briefing note is prepared for Committee on the status of the Allotment Review.	The Committee was keen to receive an update on the scope of the Allotment Review and progress made to date.	Accept	N/A	Complete	A briefing note was circulated to the Committee in June 2019
4. That a review is undertaken of the byelaws in place in the Council's parks to ensure that they remain relevant and fit for purpose.	The Committee had a concern that many of the byelaws relating to local parks were out dated and difficult to enforce and as such agreed to recommend that they be reviewed.	Accept	N/A	Ongoing	By Laws are reviewed in line regularly to ensure compliance with national legislation and local demands. Emerging undesirable behaviors in our parks can be addressed using supplementary powers under the ASB Crime and Policing Act.
5. That the Evening and Night Time Economy strategy had SMART, deliverable outcomes.	Although welcoming of the aims of the Strategy, the Committee agreed that its success would be judged on its outcomes and as such felt that these needed to be tangible and deliverable.	Accept	N/A	Complete	Annual delivery plans will be created for the Evening & Night Time Action Plan and Economic Strategy that will include SMART targets to be agreed and monitored by Future Place Board
6. That the [Evening and Night Time Economy] Strategy retained a strong focus across the borough and not just the town centre.	The Committee endorsed the approach to visit district centres as part of the formation of the Strategy and was keen to ensure that the final Strategy retained a borough-wide view.	Accept	N/A	Complete	The Plan retains a borough wide approach and can be found at https://www.croydonobservatory.org/wp-content/uploads/2019/12/Evening-Night-Time-Economy-Plan-2019.pdf
7. That the [Evening and Night Time Economy] Strategy reflected the diversity of the borough.	The Committee was keen to ensure that the final Strategy was representative of the borough.	Accept	N/A	Complete	The Plan has inclusivity and diversity at its heart
From Committee Meeting 11th February 2019					
1. The Cultural Plan needed to take into account the Council's aspirations for the borough on a wider level and ensure that its	The Committee concluded that the biggest risks to the success of the Cultural Plan lay outside of the control of the Cabinet Member.	Accept	N/A	Complete	Croydon Creates: Our Cultural Plan for Croydon 2019-2023 – published on Tuesday 7 th May 2019. The Plan includes wider aspirations and is clear that a partnership approach is needed to delivery

own aims were aligned with these.					Croydon's ambitions on Culture. The report and Plan can be found at: https://democracy.croydon.gov.uk/documents/g1554/Public%20reports%20pack%2007th-May-2019%2018.30%20Cabinet.pdf?T=10
2. It was essential that the Cultural Plan clearly set out how it will interact with the other key strategies and plans of the Council and external partners to achieve its aims.	The Committee concluded that the biggest risks to the success of the Cultural Plan lay outside of the control of the Cabinet Member.	Accept	N/A	Complete	Links to other plans and strategies were included in the Cabinet report for the Plan
3. The Cultural Plan should be a three to five year plan to cover the period of major redevelopment in the Town Centre.	The Committee agreed that the redevelopment of the town centre represented a major risk to the Plan and as such there was a need to focus upon culture in district centres.	Accept	N/A	Complete	The plan covers 2019 – 23 and includes an annual review to ensure it remains on track
4. Actions in the Cultural Plan should cover the whole of the borough and be a reflection of the diverse population in Croydon.	The Committee agreed that the redevelopment of the town centre represented a major risk to the Plan and as such there was a need to focus upon culture in district centres.	Accept	N/A	Complete.	Diversity and Inclusion and a borough-wide approach is included in the Plan
5. That all [Culture Plan for Croydon] actions should include SMART objectives to define how they will be achieved.	It was acknowledged that many of the actions set out in the Cultural Plan would not be new, but would need to be clear on aspirations and constraints.	Partially Accept - the Cultural Plan is very wide ranging and some of the detail of how the aims and objectives will be achieved will sit in delivery plans relating to different service plans,	N/A	Complete	The plan includes an annual review to ensure it remains on track

		programme and project plans.			
6. The Cultural Plan should be signed off by the Cabinet as a whole, with actions allocated to those Cabinet Members who will have a role in delivering it.	The Committee concluded that the biggest risks to the success of the Cultural Plan lay outside of the control of the Cabinet Member.	Partially Accept - the lead Cabinet Member will work with the Cabinet to deliver the plan but is noted as the overall lead.	N/A	Complete	The Plan outlines its partnership and cross-portfolio approach
From Committee Meeting 16th July 2019					
1. That the national outcomes for library usage should be used as a basis for the [Library Plan for Croydon] strategy, with the service offered being evaluated against these outcomes. The strategy should also be informed by usage data and other available sources of information. The Strategy should interlink with other Council strategies and plans where appropriate.	That the seven national outcomes were a useful basis for understanding future provision.	Accept	N/A	Complete	The seven national outcomes for library usage were incorporated into the approved version of the Libraries Plan 2019-28. Since the publication of the Libraries Plan, Libraries Connected have consolidated the seven universal offers into four: Reading; Digital & Information; Culture & Creativity; Health & Wellbeing.
2. That the creation of an evaluation framework for the Libraries Plan should be a priority and it is request that it be shared with the Committee once finalised.	Given the approval of the Libraries Plan by the Council on 15 July, there was concern that an evaluation framework, to enable the success of the Libraries Plan to be judged, had not yet been developed.	Accept	Libraries Transformation Programme - £5m	Complete	The Libraries Plan Evaluation Framework was developed to set key performance monitoring of the Libraries service aligned to the Libraries Plan. The Evaluation Framework was returned to the Committee in October 2019.

Appendix 2 – Libraries Service Additional Information

Comparative Performance Measures for Croydon Libraries

Data CIPFA 2017-18 (latest available)

	Croydon 2017/18	London Authorities 2017/18	All UK Authorities 2017/18
Issues/ Loans	207,314	169,898	192,524
Visits	937,438	439,683	347,975

Measure Category	Croydon	London Authorities	All UK Authorities
Number of Libraries	13	10	20
Active Borrowers per 1,000 pop*	84	128	122
Revenue expenditure per 1,000 pop	£8,967	£16,215	£13,030
Physical Visits	4,838	5,138	3,755
Book Issues per 1,000 pop	1,827	2,784	2,802
Book stock per 1,000 pop	887	1,124	1,144

Library events and activities

In the 9 months to the end of December 2019, the libraries have hosted 4,692 events and activities, attended by 55,693 people. Some of these activities include:

Events	Where	No of events	Attendances
Under-5s Rhymetimes	All libraries	1,150	24,231
Homework Clubs	Ashburton, Central, Broad Green, New Addington	346	2,287
School class visits to the library	All libraries	147	4,294
Employment support/Work Club	Broad Green, Central, Thornton Heath	273	2,263
IT sessions	All libraries	386	665
IT sessions for older people (mainly 1-2-1)	All libraries	420	473
ESOL/Conversation clubs	Broad Green, Central, Thornton Heath	76	854

Reading Groups	All libraries	239	1,847
Health for older people (exercise, etc.)	All libraries	137	1,783
Regular clubs (craft/hobby/social)	All libraries	417	2,865

The Libraries Consortium

Since joining the Libraries Consortium on 1 November, Croydon Libraries' customers have had access to a shared catalogue of library stock across the following categories:

	Croydon (approx.)	Consortium (approx.)
Adult fiction	92,000	1,200,000
Adult non-fiction	103,000	1,140,000
Children's fiction	79,000	1,200,000
Children's non-fiction	26,000	475,000
Spoken Word Audio	5,800	67,000

As part of the consortium, we are also able to increase our digital offer to customers via access to consortium agreements. We have already increased the number of digital magazines which can be downloaded for free from 50 to over 700 titles.

By April 2020, we will have increased the e-book and e-audio collection from one platform offering around 3,500 titles to four platforms offering in excess of 40,000 titles.

Culture and Libraries

Our libraries host a range of cultural content in 2019 this has included:

- London Cityread 2019 was *Sofia Khan is not Obligated* by author Ayisha Malik who visited Ashburton Library in May 2019 to talk about her book
- Instapoetry workshops and open mic events for teenagers led by Shaniqua Benjamin and Well Versed Ink – poetry on Instagram
- Summer: series of events for all ages, but especially for young people taking part in the Summer Reading Challenge Space Chase, encouraging them to read and write stories, and to visit the Museum
- London Mozart Players: hosted Peter & the Wolf performance in May 2019 in Central, New Addington and Thornton heath Libraries, working with Croydon Music & Arts to let children try out musical instruments in a workshop before the performance, and working with localities team to bring in refugee families to ensure the performance reached communities who would not otherwise have access to live music.
- Brit School: their Christmas community show was in Croydon Central Library for schools with a final show for their parents.
- Croydon Music & Arts: their community showcase with brass band and Parkour
- Well Versed Ink: created community poem in Spring during SPINE Festival showcase for young people and ran Instapoetry workshops along with Shaniqua Benjamin in Autumn
- Good Wolf Theatre company delivered shows and workshops exploring growing up in care for young people in July and returned this autumn to deliver training for teenagers to support young children in their reading.

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Agenda Item 7

REPORT TO:	SCRUTINY & OVERVIEW COMMITTEE 10 February 2020
SUBJECT:	Pre-Decision Scrutiny: Proposed General Fund Revenue Budget 2020/21
LEAD OFFICER:	Lisa Taylor, Director Of Finance, Investment And Risk (Section 151 Officer)
CABINET MEMBER:	Councillor Simon Hall, Cabinet Member For Finance And Resources
PERSON LEADING AT SCRUTINY COMMITTEE MEETING:	Councillor Simon Hall, Cabinet Member For Finance And Resources And Lisa Taylor, Director Of Finance, Investment And Risk (Section 151 Officer)
ORIGIN OF ITEM:	This item is contained in the Committee's work programme
BRIEF FOR THE COMMITTEE:	To scrutinise the proposed 2020/21 Council General Fund Budget.

1. Introduction and Background

- 1.1 This report sets out the context and challenges faced by the council in setting a balanced budget for the financial year 2020/21, and gives an update on the key issues from the Spending Review of the 4th September 2019 and the Provisional Local Government Finance Settlement 2020/21, that was made on the 20th December 2019, with a final settlement to follow in early 2020.
- 1.2 This report looks at the challenges faced by local government and particularly Croydon in terms of its continued financial pressures and resources available to deliver the key services for the authority.
- 1.3 The report updates on the challenges, assumptions and proposed changes that will underpin the 2020/21 budget. The report also gives details of the forecast financial performance of the Council for 2019/20, as presented to Cabinet on the 16th December 2019.
- 1.4 This report is in advance of the final budget report and budget setting decision being made by Council in March 2020. Due to the late announcement of the draft funding settlement, at the time of writing this report not all funding streams have been confirmed and it must be noted that the assumptions made are subject to change.

2 Background to the financial challenges faced in Croydon

- 2.1 The financial struggles of local authorities have been well documented for more than a decade. With no sign of austerity easing, councils like Croydon are increasingly having to balance rising demand for services with year-on-year real terms cuts to their grant funding from government. This is compounded by historic underfunding which affects the base on which these cuts are made.
- 2.2 In the current climate demand for children's and adult social care has reached unprecedented levels, but without the necessary funding to pay for this demand. As a result local authorities are facing an untenable situation, with many now reaching tipping point. With growing numbers of both young and older residents, and other demographic changes, Croydon is affected by these national issues more than most.
- 2.3 As a council facing huge financial challenges Croydon is certainly not alone, but many of the issues impacting its finances are unique to the borough.
- 2.4 Croydon is one of the capital's largest boroughs by population and, although situated in outer London, it is inheriting a raft of traditionally Inner London issues that impact its budget. The effects of welfare reform, Universal Credit and the rising cost of poor quality rental property have seen large numbers of people move from central London to Croydon in search of cheaper accommodation, care and living costs. Subsequently poverty and homelessness are rising, need is becoming more complex and there is an increasing demand for, and strain on, public services and housing.
- 2.5 A consequence of the Home Office being based in the borough is that Croydon is the main 'gateway' authority for unaccompanied asylum seeking children (UASC) coming to the UK. Due to the shortcomings of the National Transfer Scheme, dispersal to other councils has not happened as expected so Croydon continues to care for hundreds of these vulnerable young people every year. It has to do initial assessments and support for almost all UASC and is home to some 10% of all UASC in the country. However, it receives no more than other local authorities. To cover the exceptional costs involved the borough has to make up a shortfall in funding of around £9m every year.
- 2.6 Even with this challenging financial backdrop, Croydon has managed to present a balanced budget, which includes an increase in council reserves by £5m after holding them at substantially the same level for the past six years and continues to protect the vital services that local people have said matter to them.
- 2.7 Recognising that the national system is broken, Croydon is leading the way by looking to new and innovative ways of delivering public services. Central to this is the borough's localities work with its focus on partnership, early help and prevention;

providing targeted support to residents who need help the most, at the earliest opportunity.

- 2.8 The One Croydon Alliance, a community-based partnership with the NHS, is helping the over 65s, who might otherwise rely on hospital stays and costly care services, keep healthy and independent for as long as possible. And it is through this same model that Croydon is rapidly transforming services for children and families. By providing the right help at the earliest possible stage, when and where it's needed, is helping to keep more children safe.
- 2.9 Partnership work is also boosting housing supply and tackling homelessness. Our housing development company, Brick by Brick, has been set up to provide at least a thousand new affordable new homes for local people.
- 2.10 As well as providing the physical assets that our residents need (such as schools and decent council homes), we are using capital expenditure to generate income streams or make savings. This includes our programme of asset investment, purchasing homes and improving buildings, such as New Addington Leisure and Community Centre, where we will see considerable savings in our leisure services contract.
- 2.11 By setting up a growth zone and working with the private and voluntary sectors, Croydon can continue to provide sustainable growth, invest in infrastructure and fund projects such as the Fairfield Halls restoration and the Legacy Youth Zone ensuring that investing in our culture isn't compromised.
- 2.12 It is only through whole system change and prudent financial management that Croydon can continue to provide value for money services to local people and commit to increasing its general fund. A revised three-year financial strategy, which sets out the borough's medium-term plans, will be presented to cabinet later this year.
- 2.13 Croydon is having to react to both shared and unique challenges, as a local authority and an outer London borough, but this has brought with it an opportunity to introduce innovative service delivery and strengthen our work with partners out in our communities.

3. Spending Review and Provisional Local Government Finance Settlement 2020/21.

- 3.1 The 2020/21 Spending Review was announced by Sajid Javid, the Chancellor of the Exchequer, on the 4th September 2019. Due to the political and financial uncertainty the government has been unable to produce the spending review as originally planned. Hence the spending round covers only one financial year, 2020/21.

- 3.2 The provisional 2020/21 Local Government Settlement was announced on the 20th December 2019, by the Secretary of State for the Ministry for Housing, Communities and Local Government, Robert Jenrick. Due to the General Election that took place on the 12th December 2019 this announcement was later than previous years.
- 3.3 In terms of funding for Croydon, the settlement shows an increase in Settlement Funding Assessment (SFA) of £1.4m or 1.6%. This is good news for Croydon as previously in 2019/20 the SFA was a reduction of £7.8m or 8.2%. However, the Chancellor announced an end to the London Business Rates Pool pilot, which results in the loss of some £4.8m.
- 3.4 In headline terms there were no material changes announced that change the assumptions made for Croydon in the Medium Term Financial Strategy (MTFS) and our budget planning. The settlement also confirmed the announcements that were made in the spending review.
- 3.5 The key headlines are:
- 3.5.1 The 2020/21 Local Government finance settlement is for one year only.
- 3.5.2 Core Spending Power will increased by £2.9bn (6.3%) nationally, and £446m (6.5%) across London. In Croydon the increase is 7.2%.
- 3.5.3 The Settlement Funding Assessment will increase by £237m across England and £44m across London, which is an increase of 1.6%. As detailed in paragraph 3.3 this is an additional £1.4m for Croydon.
- 3.5.4 The main Council Tax referendum threshold will reduce from 2.99% to 1.99% and the flexibility to raise the Social Care Precept will be 2%. If these rates are applied in Croydon this would generate an additional £7m in 2020/21.
- 3.5.5 Local Government's business rate baseline funding levels will also increase in line with inflation.
- 3.5.6 The Government intends to delay the 75% Business Rates Retention and Fair Funding Review reforms by a year to 2021.
- 3.5.7 The London 75% Business Rates Retention pilot will not continue in 2020/21. For Croydon, this represent a loss of £4.8m.

- 3.5.8 The Social Care Support Grant has been renamed the Social Care Grant and will be increased by £1bn in 2020/21 to £1.4bn. For Croydon this is an increase in funding of £5m, from £2.4m in 2019/20 to £7.4m in 2020/21.
- 3.5.9 Winter Pressures Grant has been rolled into the Improved Better Care fund, with no change to funding levels overall. In 2020/21 we will continue to receive a total of £9.7m, the same as awarded in 2019/20.
- 3.5.10 New Homes Bonus funding will decrease nationally by £10.5m (1.1%), with London seeing a decrease of £5.4m (2.9%). In Croydon we will actually receive a £0.6m increase in New Homes Bonus Funding, from £6.7m in 2019/20 to £7.3m in 2020/21.
- 3.5.11 Schools funding via the Dedicated School Grant will increase by £2.6bn (5.8%) nationally, with London receiving £352m (4.3%). In Croydon we will receive a 6.2% increase in funding. The DSG will increase by £21.3m from £343m in 2019/20 to £364.3m in 2020/21.
- 3.5.12 A real terms increase to the Public Health Grant supporting prevention and public health interventions. The actual allocation remains unconfirmed at the time of writing this report but is expected to be at least 1.84%. In 2019/20 our Public Health Grant is £20.8m.
- 3.5.13 Continued funding for the Troubled Families programme to support families with complex needs, with £165m available nationally for 2020/21.
- 3.5.14 Flexible Homelessness Support grant will remain at 2019/20 levels, and additional monies have been allocated under the New Burdens Act for Homelessness Reduction. In total we will receive £6.6m in 2020/21, compared to £5.86m in 2019/20, an increase of £0.74m.
- 3.5.15 We have also been successful in a recent bidding process for additional grant monies to tackle Rough Sleeping and have been awarded £1.2m for 2020/21.
- 3.5.16 Disappointingly, there has been no recognition of the additional costs in Croydon in relation to UASC and there has been no additional allocation of funding. We will continue to work with the Home Office to ensure Croydon is funded fairly.

4. Financial Performance 2019/20

4.1 The financial monitoring process in the current year 2019/20 has identified a number of pressures across the council with the most significant being within the Health, Wellbeing and Adults department. The Council's overall forecast revenue over spend at the end of quarter 2 of £10.407m is made up of Departmental over spends of £10.460m, non-departmental under-spends of £8.603m and exceptional items of £8.550m. These exceptional costs relate to additional costs associated with UASC. Without these exceptional items the forecast overspend would be £1.857m, as shown in Table 1 below.

Table 1 – Summary of forecast revenue outturn position at Quarter 2

Department	Quarter 2 Forecast Variance £'000s
Children, Families and Education	1,114
Health, Wellbeing and Adults	9,122
Place	0
Gateway, Strategy and Engagement	224
Resources	0
Departmental Overspend	10,460
Corporate Items	(8,603)
Sub Total - Before Exceptional Items	1,857
Exceptional Items - Unaccompanied Asylum Seekers (UASC)	8,550
Total Projected Over-spend	10,407

4.2 If the £10.407m forecast overspend is not reduced by the end of the year then the £5.4m contribution to reserves will be reduced to zero, and amounts would have to be drawn out of either earmarked reserves or general balances.

4.3 The draft 2020/21 budget has taken account of these current spending pressures, however we must not become complacent. While the budget for 2020/21 has been balanced on paper we must recognise that we all need to continue to work hard to manage the budget for the remainder of 2019/20 and throughout 2020/21. We will be enhancing our budget management process to ensure we are focusing on the high risk and high spend services and taking early proactive action to identify overspends and put in place measures to manage and reduce them back to within the budget available. Regular budget reports will continue to be presented to Cabinet.

5. Medium Term Financial Strategy (MTFS)

- 5.1 The current approved Financial Strategy covers the period 2018/22 and will be refreshed in July 2020 for the period 2020/23. The current MTFS was approved by Council in October 2018 and is detailed in table 2 below.
- 5.2 The MTFS pulls together in one place all the financial implications of the Council's strategic priorities to produce a costed plan to enable long term financial planning and enable financial sustainability.

Table 2 – Budget gap – MTFS published October 2018

	2020/21 £m's	2021/22 £m's	Total £m's
Budget Gap	12.5	7.7	20.2

- 5.3 The MTFS is designed to aid strategic planning and is particularly important during this time of funding uncertainty. The ongoing Fairer Funding Consultation means that the level of government funding beyond 2020/21 is unknown and therefore makes planning of the strategy more difficult. We would hope to be able to do a full MTFS refresh once there is greater clarity on local government funding and the overall Spending Review, which will hopefully be detailed in the national budget in March.
- 5.4 While the MTFS will outline all the key Council financial priorities for the future years. It will make assumptions in some areas due to uncertainty and therefore regular reviews and updates of the Strategy are fundamental to maintain a strong financial grip.
- 5.5 The focus of our work to date has been to get to a balanced budget position for 2020/21 that can be presented to Cabinet in February and Council in March 2020, therefore reducing the previously forecast budget gap of £12.5m to zero.
- 5.6 The Cabinet were presented with a number of options to enable a balanced budget to be set in 2020/21, which includes increasing income, changing service delivery, increased contributions from partners where appropriate and managing demand. A draft list is contained at appendix 1 of this report, a final list of options will form part of the budget report presented to Cabinet later in February 2020.
- 5.7 It is assumed that capital receipts will continue to be allocated where appropriate to fund transformation programmes and projects that support the assumptions made in the MTFS, this includes the transformational activities in the Children's Services Improvement Plan and Adult Social Care transformation projects, and the transformation of our digital services.

6.0 Corporate Assumptions - 2020/21 budget

6.1 The Council's budget comprises of a number of budgets that relate to the whole Council and are not directly attributable to departments or that have not yet been allocated. These are referred to as corporate budgets. It is essential that we recover all income owed to the council and allocate growth to deliver corporate initiatives. A summary of the corporate savings and growth items is shown in table 3 below, with a detailed breakdown in appendix 2.

Table 3 – Draft Corporate Growth and Savings 2020/21

	Savings / Income £m	Growth £m	Net £m
Corporate Items	-25.8	20.8	-5.0
	-25.8	20.8	-5.0

6.2 It can be seen that overall there are net corporate savings of £5m.

Council tax

6.3 Council Tax income made up £180m of the 2019/20 budget, over 65% of the net income and is therefore a very significant element of the council's budget. The draft budget for 2020/21 recommends that council tax is increased by 3.99%. This increase comprises of 1.99% Croydon Council Tax (the maximum increase permitted without undertaking a referendum) and the additional 2% related to the Adult Social Care precept. If these increases are applied, this along with increases to the Council Tax base due to new properties in the borough and even greater collection rates, it is estimates we will generates an additional £11m of income.

Inflation

6.4 The budget for 2020/21 needs to take account of changes in the cost of living/inflation. A pay award of at least 2% for all staff has been assumed, although the unions have put in a substantially higher claim. Additionally a number of council contracts are subject to indexation each year. The overall cost of this is inflation is £7.2m and needs to be managed within the Council's overall budget. We have assumed that all departments will find efficiencies, over and above departmental savings, to manage these budgetary pressures.

Capital Programme and borrowing

6.5 The council's capital programme is essential to allow us to maintain our assets and deliver new infrastructure schemes within the Borough. The key areas of capital spend include:-

- Assets for investment
- Infrastructure for the Growth Zone
- Housing
- Highways
- Education
- Libraries and leisure programme and
- Environmental schemes

6.6 The budget for 2020/21 assumes new borrowing to fund projects that require debt. The assumption overall is that in 2020/21 there will be borrowing of circa £350m, this includes investment in housing of over £100m and £200m for investment in commercial assets. An additional amount of £2.1m has been added to the revenue budget to fund the associated interest payments, where capital investment does not generate its own financial return to fund the debt incurred.

6.7 Our Capital Programme remains a key part of the overall budget setting process. The draft programme for 2020/23 is being finalised and will be presented as part of the Budget report to Cabinet and full Council in February and March 2020. Borrowing is undertaken for specific schemes and is prioritised where it can have a net positive impact on the revenue budget and there is a clear repayment plan for the capital. Borrowing can be clearly split into four elements:

- Borrowing – Revolving Investment Fund – normally for housing and on lent at a commercial rate where debt is repaid on completion of the project.
- Borrowing – Growth zone – debt is repaid from future business rates growth.
- Borrowing – Asset Investment strategy – Borrowing decisions made in line with the agreed strategy and where the asset generates a positive net return. Debt would be repaid in future from asset value.
- Borrowing – General – Any other priority capital schemes that cannot be funded from external sources. Allowance needs to be made in the revenue budget for repayment of capital and payment of interest.

Public Health

- 6.8 As demand for public health services, notably sexual health services, is rising considerably faster than the level of grant, £1m is having to be spent from General Fund to deliver the proposed programme.

Brick by Brick Dividend

- 6.9 Given the anticipated performance of Brick by Brick, as reflected in its draft business plan, we have assumed a further £3m dividend will be payable to the Council in 2020/21.

General Fund Reserves

- 6.10 It is widely recognised that our general fund reserves of £10.4m are low for a council the size of Croydon and need to be increased. Earmarked reserves at the end of 2018/19 were £14.2m (excluding schools), these have reduced in recent years as they have been used for the purposes they were allocated to.
- 6.11 Our external auditors and CIPFA have both recognised that our reserve levels need to be increased in various reports and documents and this budget makes provision to contribute to reserves.
- 6.12 Unlike many other London Boroughs we have retained general fund reserves at the same level over the past few years while others have reduced theirs. We still need to be increasing general fund to ensure that the Council remains in a strong, robust financial position for the future. The draft budget assumptions for 2020/21 assume that we will make a contribution of £5m towards our general fund reserves.

7 Department Assumptions 2020/21 budget

- 7.1 Alongside the corporate assumptions that underpin the 2020/21 budget, work has been ongoing to ensure that departmental budgets are accurate. The Cabinet and the Executive Leadership Team have held a number of away days over the summer, autumn and winter period to identify areas where budget growth is required to ensure service delivery is appropriately funded, as well as being presented with a number of options to either reduce costs or increase income.
- 7.2 Table 3 below details the draft growth and savings options by department and full details are contained in appendix 1 of this report.

Table 3 shows a clear continued shift of resources into Children, Families and Education and Health, Wellbeing and Adults, Gateway and Housing. Along with a continued approach to income generation.

Table 3 – Draft Growth and Savings 2020/21 by department, excluding corporate items, excluding in year assumptions

	Savings £m	Growth £m	Net £m
Children's, Families and Education	-6.7	8.2	1.5
Health, Wellbeing and Adults and Gateway and Housing	-14.3	18.7	4.5
Place	-9.8	5.9	-3.9
Resources	-3.9	3.4	-0.5
	-34.7	36.2	1.5

7.3 The key growth areas included in the draft 2020/21 budget are:-

- 7.3.1 UASC - £9m to fund the cost of UASC due to insufficient funding from the Home Office, this amount has been included within the budget whilst negotiations continue with the Home Office in relation to fair funding for Croydon. This is split between three departments, because of where the costs are incurred.
- 7.3.2 Children's Social Care Demand - £3.2m to fund the increasing costs associated with looked after children including those with disabilities. The cohort of children being looked after in Croydon is decreasing but the complexity of need continues to rise resulting in the need for additional funding.
- 7.3.3 SEN transport - £2m to fund transport costs for special educational needs children, this increase in cost is arising due to an increased cohort of young people.
- 7.3.4 Adult Social Care – over £18m has been allocated to fund the growing demand in adult social care, both current and anticipated. Adult Social Care funding has not increased in line with demand, with the spending power remaining steady over the past three years and investment in Children Services continuing to be a priority for the council. To manage these pressures, growth has been allocated, savings programmes will be implemented and the department will focus on Localities based working, partnership with health, investment from health, investment in prevention and early intervention, community led support models building on people and community assets, redesigning the workforce and increasing investment in digital solutions.
- 7.3.5 Environment Services – As the borough grows, there is increased demand on services such as waste collection and disposal. While the council will continue to work towards

increased recycling rates, there is a need to respond to the increase in overall volume from resident growth. As a result growth of £3.5m has been included in the draft 2020/21 budget.

- 7.3.6 The Gateway division, includes the Gateway Link Service and Enablement and Welfare Service – These teams focus on managing demand for homelessness services and support residents as part of the Council's prevention measures. There are a number of indicators which demonstrate that residents continue to need support. These indicators include the number of households within emergency and temporary accommodation and the continued freeze in local housing allowance making it difficult for residents to meet the cost of rising rents. In order to better respond to areas of demand, the Gateway, Strategy and Engagement department is being re-organised, with the Gateway Services and Housing being integrated with Health Wellbeing and Adults.
- 7.3.7 Digital Services - £2m investment in our digital platform to ensure services to our residents and staff are fit for purpose making it easier and more efficient for our residents to do business with us.
- 7.4 The key department savings options included in the draft 2020/21 budget are:-
- 7.4.1 Income generation – due to the reduction in government funding for local government over the last decade Councils have had to operate in a more commercial manner, with income generation being a key element. We have also looked at the equity of some of the charging. The draft 2020/21 budget includes over £4m of additional income assumptions, from fees, charges and fines. It also assumes that partners will fully contribute to their related costs and this includes a £6.5m contribution from health.
- 7.4.2 The budget continues to implement our asset investment strategy that was approved at Council in October 2018. Provision has been made in the capital programme for investment in properties that will generate an annual revenue return which will be used to deliver services. This budget assumes that an extra £4m will be generated as a result of investment in commercial assets.
- 7.4.3 While demand for social care services for both children and adults continues to increase the budget also assumes that efficiencies can be generated and work is ongoing to how services are provided and which support packages we procure.
- 7.4.4 The budget also assumes that the Home Office will contribute towards the cost of UASC in Croydon over the national transfer scheme allocation and this assumption based on current figures is £2.8m.

8. Next Steps and Risks

8.1 The key next steps in the budget setting process are set out in the table below

Table 4 – Timetable for budget decisions

Item	Date
Scrutiny and Overview Committee	10/02/2020
Cabinet budget meeting	24/02/2020
Council budget meeting	02/03/2020

8.2 As always there is a level of risk associated with the assumptions made within the budget and the period 2020/21 is no different. National uncertainties are in addition to local risks, with the key ones listed below :

8.3 Adults and Children’s Social Care and Health. While the additional funding in the 2020/21 Draft Finance Settlement is welcomed there remains a shortfall of funding in the total system for these services. This lack of funding continues to be a pressure nationally and in Croydon we are experiencing rising demand and complexity of need. While a number of measures have been put in place to manage these demands there still continues to be a growing level of overspend in these services. These services will need to be under continuous review and scrutiny.

8.4 The Children’s Social Care Ofsted inspection resulted in a rise in demand for services and an increase in costs. We have a three year destination plan for children’s services which details the service improvements being made alongside the financial investment required and the service and financial benefits that will be achieved following the full implementation. Investment in this essential service area has being made but there remains a risk that the investment detailed earlier in this report may still not be sufficient. The Ofsted re inspection is taking place from the 3rd February 2020, with the outcome known early in the new financial year. Assumptions have been made in this draft budget regarding growth and savings for children’s services. These may need to be reviewed as a result of the Ofsted inspection and we must remain agile and prepared to make these changes if necessary.

8.5 UASC and Immigration. Funding for UASC and Immigration remains significantly less than the cost we incur and therefore delivering these much needed services to vulnerable people is putting an enormous risk on our revenue budget. We are continuing to make a concerted drive for fairer funding for Croydon. Council officers, the Leader of the Council and relevant Cabinet Members have continued to have discussions with the Home Office requesting the restoration of the Gateway funding that ceased with the implementation of the National Transfer Scheme, with further meetings due to take place in February 2020. To date these meetings have been a good opportunity for Croydon to highlight its unique position but additional funding has not yet been forth coming. We have also highlighted a number of other areas where

prioritisation by the Home Office could result in a saving to Croydon, including prioritising unresolved appeals for families with no recourse to public funds and a co-ordinated approach to enforcement action with individuals where appeal rights are exhausted. Until the agreement is reached to fund these services these remain a financial risk for Croydon and in this budget we have made an allocation from our own general fund to fund these costs, this is £9m.

- 8.6 Dedicated Schools Grant (DSG) High Needs Funding. Funding for schools has increased for 2020/21. While this is welcomed news there is a continued risk that schools cannot manage to remain within their allocated budgets and it will remain essential to work closely with all local authority schools to ensure budgets are managed and where schools are operating with financial deficits plans are put in place and monitored closely to ensure the schools able to manage their allocated budgets efficiently.
- 8.6 Increasing demand for High Needs school places remains a pressure and we have developed a DSG deficit recovery plan which has been submitted to the DfE, this document details our plans to recover the increasing accumulating deficit in the High Needs Block. It is anticipated that the additional funding announced in settlement will accelerate this recovery period.
- 8.7 Housing. The housing crisis, with a lack of affordable homes combined with a squeeze on household incomes, has resulted in an increase in demand and therefore the costs of emergency and temporary accommodation. While the services work to reduce demand and the associated financial risk, it can be difficult to predict the level of budget growth needed. The council is heavily reliant on central government grant funding for homelessness and the long term funding levels are uncertain in this area.
- 8.8 Legislative Changes. There continues to be a risk that the Government could make other policy changes that could impact on Croydon over the period of this budget. These changes if they occur will need to be managed as they arise.
- 8.9 BREXIT. Leaving the European Union brings with it financial uncertainty for the Council, as well as the Country as a whole. Whilst the exact financial impact cannot be estimated at this point, sound financial management requires consideration and preparation for a range of consequences.

9. Summary

- 9.1 There will be a number of significant savings options factored in to the budget model and as with all future years there remains a level of risk around the delivery of these options which will need to be carefully managed and reported. Ongoing financial monitoring and management will be essential to

10. CONSULTATION

All departments have been engaged in developing the budget options.

11. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

11.1 The report is submitted by the Director of Finance, Investment and Risk (Section 151 Officer)

12. COMMENTS OF THE COUNCIL SOLICITOR & MONITORING OFFICER

12.1 The Solicitor to the Council comments that the Council is under a duty to ensure that it maintains a balanced budget and to take any remedial action as required in year.

Approved by Jacqueline Harris Baker Executive Director of Resources and Monitoring Officer.

13. HUMAN RESOURCES IMPACT

13.1 There will be savings packages and action plans that will need to be developed in response to the report that are likely to have workforce implications and significant HR impact. These can vary from posts not being filled or deleted, through to possible redundancies, although in the latter case the Council will seek to mitigate this as far as possible. Where that is the case HR advice must be sought. The Council's existing policies and procedures will apply and must be observed.

Approved by Sue Moorman Director of Human Resources

14. EQUALITIES IMPACT

14.1 Croydon Council recognises the important role it has in creating a fair, inclusive and cohesive society through its functions as:

- A community leader
- A provider and commissioner of services
- An employer

Serving one of the most diverse boroughs in outer-London the Council's aim is to

make the borough a place where everybody has the opportunity to benefit and people want to invest, live and work here.

14.2 The Equality Act, 2010, requires the Council to have due regard to the three aims of the Public Sector Equality Duty (the Equality Duty) in designing policies and planning / delivering services. In reality, this is particularly important when taking decisions on service changes. The three aims of the Equality Duty are to:

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity; and
- Foster good community relations between people who share any of the defined Protected Characteristics and those who do not.

14.3 The Act lists nine Protected Characteristics as age, disability, race, religion or belief, sex (gender), sexual orientation, gender reassignment, marriage and civil partnership and pregnancy and maternity.

14.4 Whilst the council must have due regard to the Equality Duty when taking decisions, there is also recognition that local authorities have a legal duty to set a balanced budget and that council resources are being reduced by central government. The report has highlighted some of the service challenges that may impact some of our more vulnerable residents, and how the Council is managing these through the budget decisions.

14.5 The Council has an equalities assessment process to ensure that any significant service changes, including those resulting from budget changes, are assessed to identify any potential impact on groups that share protected characteristics. Where any negative impact is identified, an action plan will be developed to mitigate the harm. If the harm cannot be avoided, the decision maker must balance the detrimental impact against the strength of legitimate public need to pursue the service change to deliver savings, and understand the potential risk to challenge.

14.6 In developing its detailed budget proposals for 2020/21 the Council aims to achieve best practice in equality and inclusion. The Council recognises that it has to make difficult decisions to reduce expenditure to meet Government cuts in grant funding and to deliver a balanced budget that meets the specific needs of all residents, including those groups that share a “protected characteristic”. Through its budget proposals, the Council will also seek to identify opportunities to improve services and the quality of life for all Croydon residents while minimising any adverse impacts of decisions, particularly in regard to protected groups. It will be guided by the broad principles of equality and inclusion that recognise the need to:

- Engage communities

- Narrow the gap between equality groups that share a “protected characteristic” and the majority of the population in relation to services and employment.
- Support active citizenship to enable residents to participate more fully in civic life
- Build community capacity and strengthen cohesion and trust
- Display robust community leadership using diversity as a driver for social and economic growth and prosperity.
- Address inequality and social exclusion
- Provide differentiated services designed and delivered in such a way that they meet the individual need of residents and are accessible.

Approved By Yvonne Okiyo – Equalities Manager.

REPORT AUTHOR AND CONTACT: Lisa Taylor Director of Finance, Investment and Risk (Section 151 Officer)

Appendix 1 – Departmental Savings and Growth Options

Children, Families and Education

	Savings/ Growth	£ m
De-centralisation of Business Support function.	Saving	(0.360)
International Recruitment (20 SWs) - Reduce Early Help and Children's Social Care vacancy rate whilst developing an outstanding service for children and families	Saving	(0.586)
Secure agreed health contribution to support EHCPs and CSC placements	Saving	(0.500)
UASC Contribution (assuming only improvement is enhanced rate for UASC above National Transfer Scheme threshold)	Saving	(2.770)
SPOC and Assessment Team - reduction following improvement	Saving	(0.592)
Social Work with Families Team - reduction following improvement	Saving	(0.415)
Reduction in management posts to reflect more effective services following reduction in demand	Saving	(0.378)
Release of Improvement Consultants following completion of OFSTED monitoring	Saving	(0.333)
Review of Emergency Duty Team and future delivery options	Saving	(0.150)
Effective Corporate Centre	Saving	(0.295)
Supplies and Services	Saving	(0.338)
Total Savings		(6.717)
Children With Disabilities Demand Growth	Growth	1.000
Children's Social Care Demand and population growth	Growth	2.200
UASC	Growth	5.000
Total Growth		8.200
Department Total		1.483

Health, Wellbeing, Adults, Housing and Gateway

	Savings / Growth	£m
Reorganisation of Occupational Therapy provision	Saving	(0.370)
Managing demand in Adult Social Care	Saving	(5.660)
Age UK Croydon info/advice contract renegotiation	Saving	(0.100)
Supported Housing reorganisation	Saving	(0.180)
Decommission Community Opportunities Service	Saving	(0.180)
Historical CHS funding	Saving	(0.300)
Interventions restructure	Saving	(0.043)
Employment Service deletion	Saving	(0.219)
Gateway Link restructure	Saving	(0.191)
Effective Corporate Centre	Saving	(0.162)
Further Adult Social Care Staff Savings	Saving	(0.197)
Housing and homelessness	Saving	(0.551)
Health Contribution	Saving	(6.000)
Supplies and Services	Saving	(0.100)
Total Savings		(14.253)
Adult Social Care growth 25-65	Growth	2.000
Adult Social Care Population Growth	Growth	1.920
Cost of providing support to UASC population	Growth	3.000
Investment in Special Sheltered and Care homes	Growth	1.500
Additional Growth based on current run rate	Growth	10.000
Flexible Homelessness Support Grant contribution	Growth	0.325
Total Growth		18.745
Departmental Total		4.492

Place Department

	Savings/ Growth	£m
Street Lighting Energy Efficiencies	Saving	(0.170)
Close neighbourhood Recycling Centres	Saving	(0.171)
Staff Savings as a result of a review of the Property & Facility function (non-permanent saving)	Saving	(0.100)
A range of reductions to cleaning, reactive repairs, and staff training across Facilities & Support Services	Saving	(0.095)
Combine current Dementia Service and Older Peoples Transport services	Saving	(0.118)
Increase in Pay and Display Charges by 10p per linear tariff	Saving	(0.800)
Additional CEO's to increase parking enforcement	Saving	(1.360)
ANPR camera upgrades and additional enforcement using cameras	Saving	(1.200)
Parking Signs and Lines replacement programme to increase enforcement	Saving	(0.315)
Blue badge enforcement measures	Saving	(0.100)
Introduction of emissions based parking income charges	Saving	(0.115)
Increase fee income by 20% on selected building control fees	Saving	(0.100)
Regeneration -increase recharges and external income and hold vacant posts	Saving	(0.074)
Effective Corporate Centre	Saving	(0.751)
Staff Savings	Saving	(0.138)
Additional Investment Property Income	Saving	(4.000)
Supplies and Services	Saving	(0.157)
Economic Growth service	Saving	(0.067)
Total Savings		(9.831)
Waste population growth	Growth	1.000
Veolia contract commitments	Growth	1.500
SEN transport Growth	Growth	2.000
other 2019/20 cost pressures	Growth	1.000
Sustainability	Growth	0.250
Croydon Works	Growth	0.150
Total Growth		5.900
Departmental Total		(3.931)

Resources

	Savings/ Growth	£m
Reduce provision of work mobile phones	Saving	(0.170)
Staffing restructure in Croydon Digital Services	Saving	(0.463)
4G deployment on lampposts	Saving	(0.030)
Reduce availability and volume of hardware purchases	Saving	(0.150)
Retire CRM system and replace with new digital platform	Saving	(0.035)
Reshape business improvement function in C&P	Saving	(0.185)
Reduction in contribution to self-insurance fund	Saving	(0.110)
Cease software and licence costs around organisation	Saving	(0.315)
Effective Corporate Centre	Saving	(0.354)
Maintain vacancy in communities team	Saving	(0.040)
Supplies and Services	Saving	(0.405)
Capitalisation of costs in the division	Saving	(1.500)
Restructure of management in Legal and Governance division	Saving	(0.100)
Total Savings		(3.857)
Create a permanent head of Finance for the Children's, Families & Education	Growth	0.100
Cost of providing support to UASC population	Growth	1.000
Croydon Digital Services Investment into the division to deliver the Digital Strategy	Growth	2.000
Governance Review Implementation	Growth	0.250
Total Growth		3.350
Departmental Total		(0.507)

Appendix 2 – Corporate Savings and Growth Options

Corporate Items

	Savings/ Growth	£ m
Council Tax Base increase	Saving	(4.000)
Council Tax Increase 1.99%	Saving	(3.467)
Adult Social Care Precept 2%	Saving	(3.572)
Core grant and Settlement changes	Saving	(5.791)
Corporate Adjustments	Saving	(0.265)
Staff Layers and Spans programme	Saving	(1.665)
Brick by Brick dividend increase	Saving	(3.000)
Review of charges to HRA	Saving	(2.000)
Review of recharges to the capital programme	Saving	(2.000)
Total Savings		(25.760)
Contribution to Reserves	Growth	5.000
Increase in cost of borrowing	Growth	2.100
Increase contingency provision	Growth	1.747
Collection Fund	Growth	4.700
London Business Rates Pool ceasing	Growth	4.775
Increase in levies	Growth	0.050
C/f Q2 pressures	Growth	1.400
Contribution to Public Health	Growth	1.000
Total Growth		20.772
Corporate Total		(4.988)