




Corporate Plan Performance 2018-19

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

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

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

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

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

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

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

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

Support the development of a culture of healthy living

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




Improve & reduce differences in life expectancy between communities

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

Build upon the support & assistance given to carers

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

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

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

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

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

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

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

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

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

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




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

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

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

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

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

	Performance has met, or exceeds target
	Performance is within 10% of target
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Work with the Mayor of London to ensure affordable housing in new developments

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

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

Build 2,000 homes that give priority to Croydon residents

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

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

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

Return at least 100 vacant properties back into use

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

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




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

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

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

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

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

	Performance has met, or exceeds target
	Performance is within 10% of target
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Work in partnership to develop a public health approach to tackling serious youth violence & knife crime

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

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

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

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

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

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

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

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




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

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

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

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

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

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

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

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

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




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

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

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

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

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

	Performance has met, or exceeds target
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Create the environment for thousands of new job opportunities to be made available to local people

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

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

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

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

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

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




Work towards establishing a university campus in Croydon

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

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

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

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

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

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

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

Ensure excellent broadband is available to Croydon businesses

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

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

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

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

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

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

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

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

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

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

Lobby for the expansion of the tram up to Crystal Palace

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

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

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




Expand 20mph zones and tackle congestion around schools

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

Invest in safe cycle lanes between central Croydon and local centres

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

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

	Performance has met, or exceeds target
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Reopen Fairfield Halls with a diverse year round programme

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

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

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

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

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




Open a new leisure centre in New Addington

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

Develop more outdoor active gyms and other sports facilities in parks

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

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

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

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

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

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

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

though recognised that this would be a challenge.

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