

CORPORATE PLAN

2011-2013

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FOREWORD



This Corporate Plan is about delivering on commitments in a difficult financial climate.

In the last twelve months the Council has taken a set of tough decisions. Having run one of the biggest engagement exercises in Croydon's history the Council set a budget that kept council tax levels down, protected the most vulnerable and

prioritised front-line services. To achieve this with over 10% less central government grant, we made £30 million in savings, two thirds through efficiencies and one third through targeted cuts to discretionary services.

Our early planning and decisive execution means that we have enough stability despite the fiscal context to set a two year plan. It is an exciting plan full of practical actions, a plan that synthesises a strong vision for the Council and for the borough with creative solutions within individual services. It connects our borough vision, 'We are Croydon' and the Administration's Manifesto to the service and team plans that the staff and individual cabinet members have been working on for the last six months.

The Plan has five clear themes. First and foremost, it demonstrates how we will prioritise the services that we know matter most to people. It shows how we will protect people and communities by working alongside the police. It shows how we will continue to improve education standards and safeguard vulnerable children and adults. And it puts in place clear plans to do the basics ever better – cleaner streets, more recycling, fewer pot-holes, great parks, modern libraries.

The second theme is organisational change. We know that every pound we save in efficiency is a pound less on council tax or a pound to spend on front line services. We have won Local Government's Efficiency Award two years in a row but we are not complacent. Through our Step Change programme we aim to deliver at least another £20 million in efficiency savings over this Plan period. That means less money spent on senior management, a commitment to lean processes and great customer service so that customers don't get stuck in unnecessary bureaucracy.

Next is our commitment to embrace public service reform. We will be early adopters of our new roles in health, including establishing a strong Health and Wellbeing Board to ensure that the local NHS is spending its money on local people's

needs and priorities. We will ensure sufficient school places for every child who wants a place at a good Croydon school and we will seek to increase parental choice by insisting that schools become or remain 'good' or 'outstanding'. Through the new Croydon Congress, we will ensure that localism isn't just about local government but that head-teachers, GPs, local business-people and community leaders all have a strong say in what gets done in this borough.

Our fourth commitment is to help build stronger, more confident communities. This will mean recognising the distinctive role and character of different places in Croydon, not least through our new planning framework. But it will also mean giving communities more opportunities to manage buildings and spaces, to get new activities off the ground and have more chances to volunteer.

And finally it is about Croydon succeeding as a place. In the new economic climate there will be few hand-outs from Government. So we must become more economically competitive through our own endeavours. This Plan commits the Council to protecting capital expenditure so that we can keep investing in the borough's infrastructure – better transport, high quality public realm, new schools, improved leisure and cultural facilities. Combined with the work of our Urban Regeneration Vehicle this will make the borough attractive to inward investment.

This then is our Corporate Plan. These are the actions we will take. These are the outcomes we will seek to deliver. We

want residents to use it to hold us to account. And we want our staff team, committed and talented as they are, to own it and enjoy making it a reality.

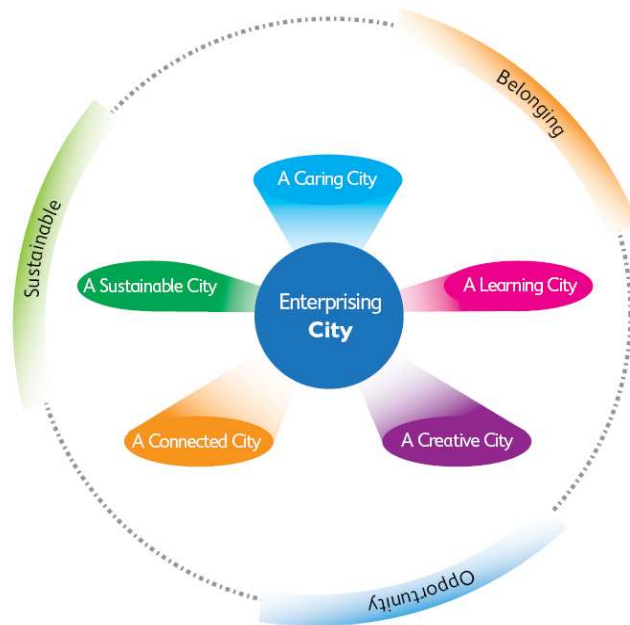
Councillor Mike Fisher

Leader of Croydon Council

1. VISION & VALUES

WE ARE CROYDON – THIS IS OUR VISION

The vision for the borough was agreed 18 months ago when all the leaders in Croydon came together to consider the results of the huge engagement exercise in which 20,000 residents and businesses had played an active part.



"In 2040 Croydon will be London's most enterprising borough - a city that fosters ideas, innovation and learning, and provides skills, opportunity and a sense of belonging to all."

The resulting vision is centred on becoming a city renowned for our enterprise and skills, punching above our weight in contributing to the London, UK and global economy. Within this vision, our goal is to be recognised as the highest-performing, most innovative and efficient local authority in London and one of the top 10 in the country.

VALUES

Our values help to define how we go about behaving on a day-to-day basis. How we go about our jobs is just as important as what we do.

ONE TEAM

PROUD TO SERVE

OPENNESS

TALENT

DIFFERENCE

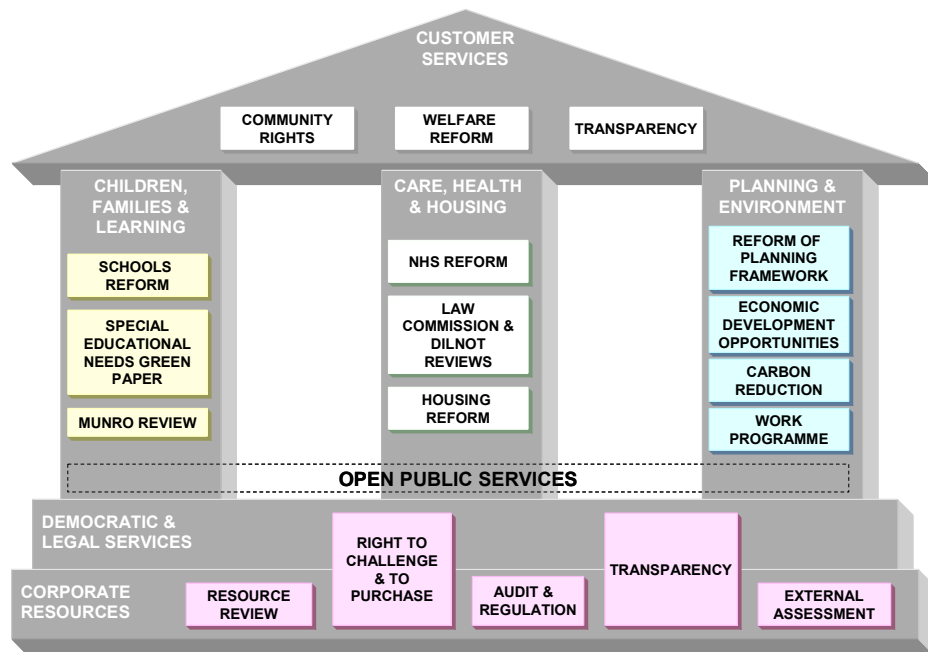
EXCELLENCE

These values must be interpreted at a local level so that they are appropriate and relevant to the jobs we do and the customers we serve. Ensuring we live up to the values is an ongoing process. It can take three to ten years for the culture of an organisation to really change. By each doing our bit to be part of this journey, we really can make a difference.

2. CONTEXT

This plan will help to guide Croydon through a period of rapid change. Shifts in national and economic policy, led by the Coalition Government, will continue to have a profound effect on the Council and the services we deliver.

Public service reforms



Competing as a Place

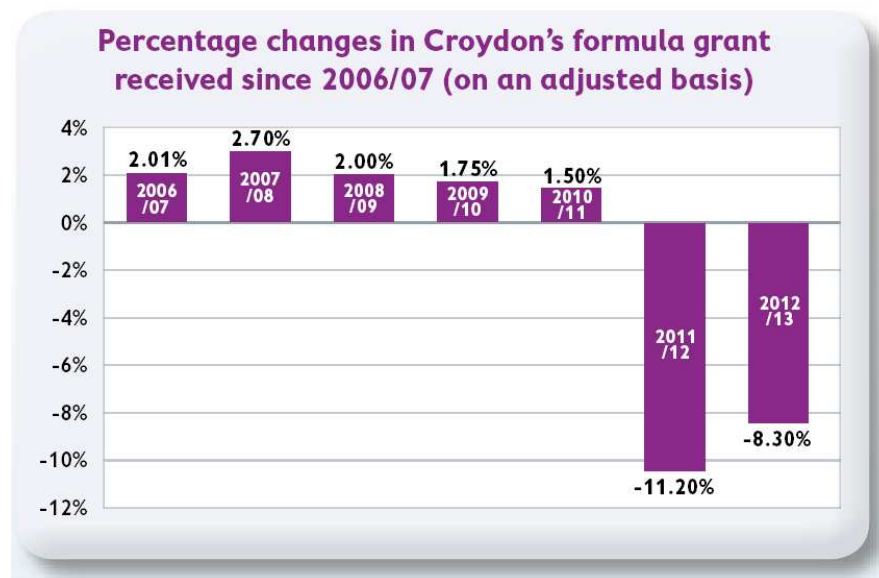
The raft of coalition government reforms described in this section flow from an underlying principle of devolution and decentralisation. Their net effect is a move away from centrally-determined control and equalisation through funding formulae and targets, and towards self-determined growth through competition and collaboration.

The reforms described here collectively put in place the conditions, controls, tools and incentives that lay the foundation for this new environment. Competing to punch above our weight has always been central to Croydon's ambitions for itself, and as a borough we are now well-placed to make the most we possibly can of new freedoms and tools to help achieve our shared vision of place.

There are great opportunities ahead for Croydon. We will be working to increase international trade, enterprise and business formation through our role in the Coast to Capital and London Local Enterprise Partnerships. The town centre has been recognised as an opportunity area in the London Plan with fantastic potential for new homes and jobs – consultation is already underway on the Opportunity Area Planning Framework to ensure we maximise this potential for our local residents and businesses.

Financial context

In 2011/12 the Council must deliver its largest ever budget reduction, mainly as a result of reductions in central government grant. In spite of this the council has been able to freeze council tax in 2011/12 easing the burden on local residents at a time of financial hardship for many people.



To meet this challenge the Council has embarked on an ambitious programme of change, unprecedented in scale and scope, to establish a new organisational structure and ways of working, supported by a new public services delivery hub, Bernard Weatherill House

Localism and the Big Society

The Coalition government's localism agenda emphasises local priority-setting and decision-making and seeks a shift of power and accountability away from central government to give local people more choice and control.

The Localism Bill sets out a framework for creating a nation of empowered citizens and communities. It includes provision for communities to run local services, to shape the physical development of the local area and to encourage community ownership.

Building on long and successful track record in community engagement and action, Croydon launched a major public consultation exercise in the winter of 2011 which is the basis of Croydon's Building Stronger Communities Strategy that will be adopted in September 2011. This will evolve over time, shaping what the Big Society means for Croydon and building on the themes which our communities identify as priorities.

The Council proposes to shift power to local communities, to promote greater self-reliance and enable more people to shape and deliver better outcomes for their communities. These ideas are also central to the design principles that underpin Croydon's Step Change transformation programme.

The Council will support individual and community freedom by;

- Encouraging greater community empowerment by giving local people and communities more power to take decisions to shape their neighbourhoods;
- Promoting active communities by encouraging and enabling local people to get involved in the their community through a range of social action;
- Enabling local people to have more choice and control by involving them in the design and delivery of services.

Open public services

Taking decentralisation and localism a step further, the main thrust of the anticipated *Open Public Services white paper* will be to allow non-public providers to run schools and other public services. This will be achieved by creating a level playing field for alternative providers. Legislation may be introduced to create a presumption that private firms, voluntary groups and charities will be allowed to run services, with an emphasis on local providers and provision as close to service users as possible.

The potential implications are far-reaching for Croydon, our voluntary sector partners and local businesses. However, the Council has an excellent track record in promoting a mixed economy of service providers. Our maxim is 'what works, works.' Where possible and desirable we would prefer to be the commissioner of services and allow others to do the providing on the ground.

Changes in Social Policy

The localism bill also spearheads a raft of changes for specific services.

Housing – changes focus on de-regulation and increasing flexibility. These include;

- Ensuring that social housing is well managed and maintained;
- empowering tenants to play a bigger role in managing their homes;
- reforming the housing finance system;
- allowing greater freedom to decide on housing allocations; and
- introducing new forms of flexible tenure for social housing tenants.

Health and social care are undergoing major reforms which will entail a new role for local authorities. Strategic health authorities and primary care trusts will be abolished. Most NHS commissioning will be undertaken by new GP commissioning consortia, and from April 2013 local authorities will take over responsibility for health improvement. Croydon's public health functions will transfer to the council giving it a clear remit to promote and protect health and wellbeing.

Croydon has already established two GP commissioning consortia and implemented a shadow health and wellbeing board which will promote integration across NHS, social care and public health.

As one of 16 national pilots for Community Budgets, the Council is working with local and national service providers to pool resources in order to redesign services for families with complex needs focussing on early intervention to tackle social and health problems.

The **Welfare Reform Bill** is set to shake up the benefits and tax credits system alongside employment and skills provision. In particular, the introduction of Universal Credit is designed to replace the current range of in-work and out-of-work benefits with a single streamlined package, ensuring that work always pays.

Education reform - 'The Importance of Teaching', The Schools White Paper 2010, set out the intention to reform education in England. Alongside a focus on deregulation, promoting local accountability, the white paper proposes measures to improve curriculum standards and review school funding.

Further reviews on child protection and special educational needs complement these education reforms with the aim of placing the child at the centre of decision-making and focusing on early intervention and increased support to ensure young people are able to lead full lives.

Planning and regeneration

Changes in the approach to regeneration promise to provide the Council and its partners with less grant but instead a range of tools for economic growth. Through mechanisms such as the Local Enterprise Partnership and the Opportunity Planning Framework the Council is working regionally with businesses and other local authorities to attract inward investment to stimulate local economic development. Major reforms to the planning system will aim to give residents greater control over the built environment in which they live.

Environment and sustainability

While national policy on energy and climate change is currently subject to significant change the Mayor's Transport Strategy sets out a framework for delivering improvements to London's air quality and includes measures aimed at reducing emissions and raising awareness. This provides an opportunity for a stronger focus locally on increasing the use of sustainable transport. Croydon is well positioned having biking borough status to take advantage of new funding opportunities through the Biking Borough promise.

The Government's 'Green Deal' is a key climate policy and provides incentives for people to insulate their homes. Croydon's carbon footprint is 11.76 tonnes/CO₂ per capita, which is higher than the London average. Homes are the highest source of CO₂ emissions in the borough followed by

the business sector and finally transport. Croydon's Climate Change Mitigation Action Plan sets a target to achieve a 34% reduction in CO2 emissions by 2025 and the Carbon

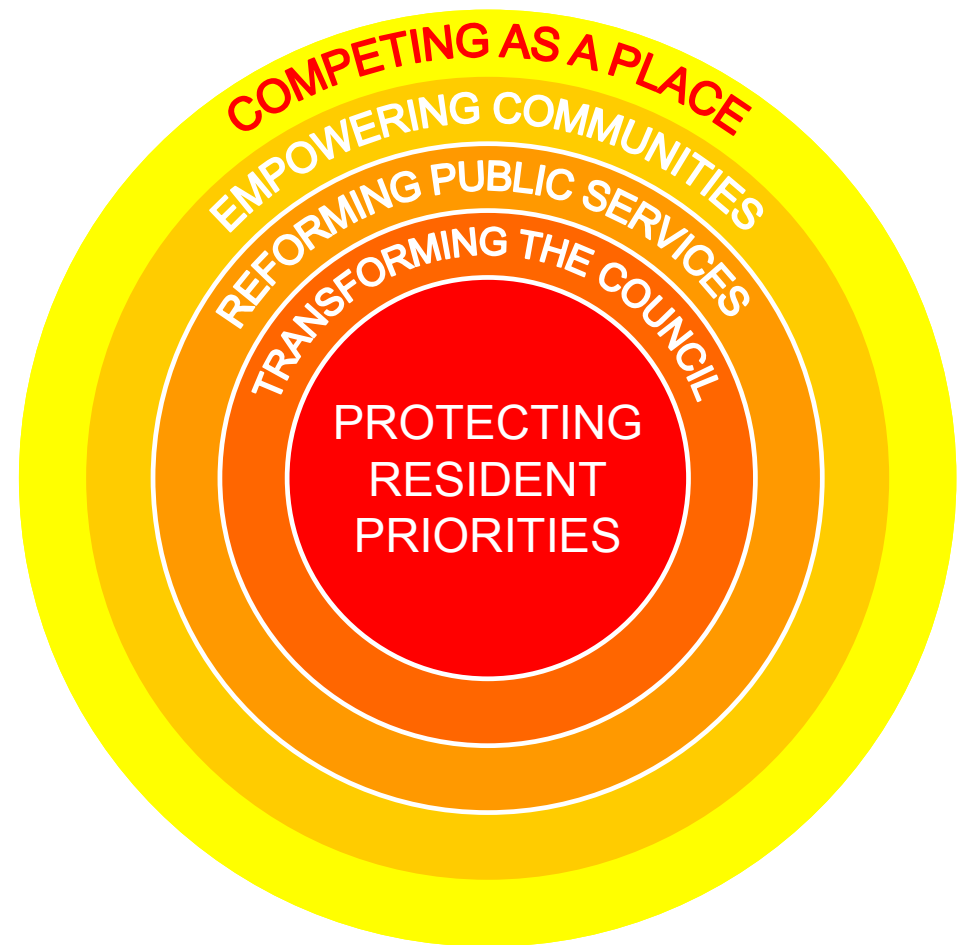
Management Energy Efficiency Programme aims to reduce emissions from public buildings and schools by 25% by 2015.

3. OBJECTIVES & PRIORITIES

FOCUS OF THE CORPORATE PLAN

The corporate plan for 2011 – 2013 revolves around five objectives, which flow from the shared vision set out in Croydon's Community Strategy. These are;

- **Protecting resident priorities** – to protect and enhance the services that matter the most to Croydon's residents and customers;
- **Transforming the council** – to transform the Council's business and services, making essential savings through Step Change Croydon;
- **Reforming public services** – to successfully navigate the changing public service landscape, maximising the opportunities and benefits for Croydon's residents and customers; and
- **Empowering communities** – Creating a fair society that enables people to have power to take decisions as well as come together to deliver solutions for themselves and their local community
- **Competing as a place** – to reshape Croydon as a place, taking advantage of new freedoms and incentives; realising our vision of being an Enterprising City that punches above its weight.

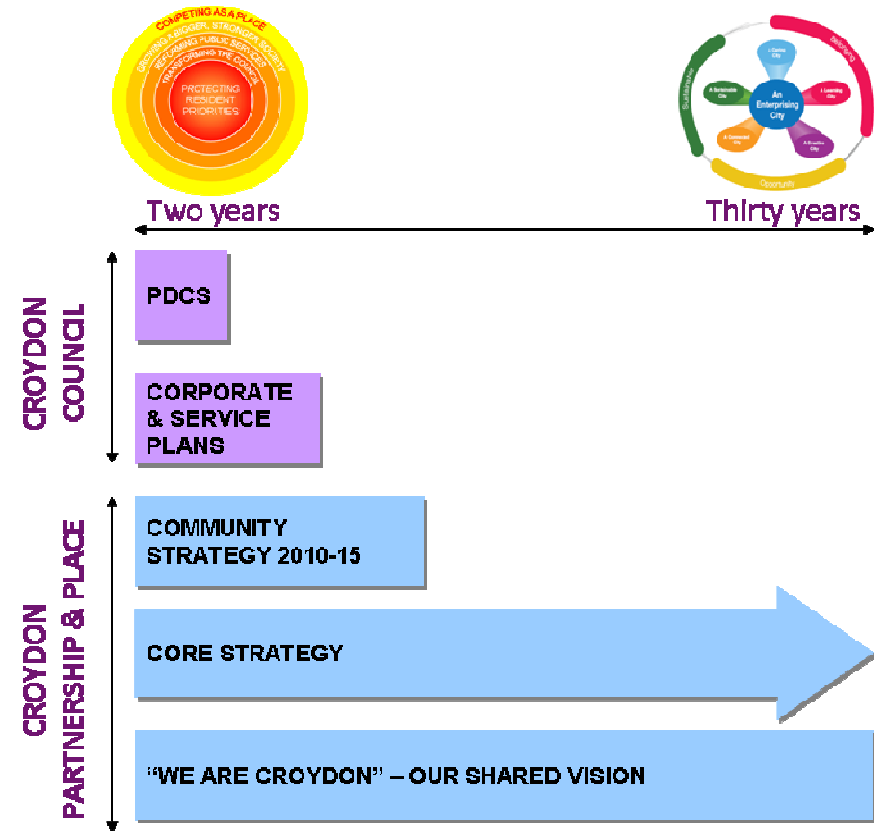


HOW DOES THE CORPORATE PLAN FIT IN?

This corporate plan is part of a chain of strategic documents that aligns our priorities and objectives at every level of the organisation and across our partnerships. These include;

- **“We are Croydon”** – our shared vision as described on page 4;
- **Core Strategy** – the Local Development Framework Core Strategy sets out how the area should develop over the next 15 to 20 years. It looks at what, where, when and how much new development should go on in different parts of Croydon to help us achieve the long-term vision;
- **Community Strategy 2010-15** – Croydon’s community strategy fleshes out the long-term aspirations with specific commitments and plans. It is our most important strategic planning document and provides a framework for the work of all organisations within Croydon’s Local Strategic Partnership;
- **Croydon’s Corporate Plan 2011/13** – This document sets out the medium-term strategy for Croydon as a corporate body and describes the immediate steps to be taken towards our shared longer-term goals;
- **Service and team plans** – These documents align corporate strategy and operational requirements for each service, as well as addressing the practical implications of our transformation journey; and
- **Performance, Development & Competency Scheme** – each employee working for Croydon Council should have

a PDCS document which distils corporate and service requirements into individual objectives.



Objective 1 - RESIDENT AND CUSTOMER PRIORITY SERVICES

To protect and enhance the services that matter the most to residents and customers

Our engagement with residents and customers has given us a clear view of the specific services that are widely recognised as the most important. Alongside universal services provided for the benefit of all, like refuse collection and highways

maintenance, our residents gave us a clear message through the most recent budget simulator exercise that protecting services for the most vulnerable was a key priority.

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
Cleaner and safer streets					
PS1	Commence street lighting improvements	Commence roll-out in July 2011	Director of Public Realm	Councillor Phil Thomas - Environment & Highways	<ul style="list-style-type: none"> removing 100% of offensive graffiti within 24 hours of being reported reducing unacceptable level of litter to 10% and detritus to 12% incidence of graffiti and fly-tipping Serious violent crime rate Local concerns about ASB and crime
PS2	Keep streets and highways clean	Ongoing	Director of Public Realm		
PS3	Proactively monitor the quality and cleanliness of the environment across the borough to support targeted improvement	Ongoing	Director of Public Realm		
PS4	Implement Community Safety Strategy	See strategy	Director of Public Safety	Councillor Simon Hoar - Community Safety	
PS5	Establish Integrated Offender Management team including the provision of a 2 year pilot with the MoJ to reduce demand in the criminal justice system	Ongoing	Director of Public Safety		
PS6	Improve standards of hygiene in food establishments by ensuring that at least 80% of the borough's food businesses meet the FSA's 'broadly compliant' standard	Ongoing	Director of Public Safety		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
PS7	Working with partners in the licensed trade and emergency services ensure a safe and well-regulated night time economy by ensuring full compliance with license terms and conditions	Ongoing	Director of Public Safety		<ul style="list-style-type: none"> • Number of violent youth crime incidents • Serious acquisitive crime rate • Levels of reoffending • First-time entrants into the youth justice system
SC 151	STEP CHANGE: Complete the Street-based Services Review to transform and restructure the teams in Community Services that deal with anti-social behaviour and environmental enforcement, alongside assets, technology and HR. Achieve budget savings in 2011/12 of £0.632m.	August 2011 - Restructure of staff due to be complete.	Director of Public Safety		
SC 144	STEP CHANGE: Explore alternative delivery models for CCTV and Out-of-Hours services including outsourcing and shared services.	Summer 2012 – new arrangements in place.	Director of Public Safety		
Parks & open Spaces					
PS8	Deliver 9 Parks to be Proud Of initiatives including the Wandle Park Regeneration Project	Complete by Mar 2013	Director of Public Realm Capital Delivery Hub	Councillor Sara Bashford - Customer Services, Culture & Sport	<ul style="list-style-type: none"> • Resident satisfaction and utilisation measures to be developed
SC 109b	STEP CHANGE: Sport and Green Spaces Implement new grounds maintenance contract in liaison with green spaces to achieve £0.2m efficiencies in 2011/12 budget;	Feb 2012	Director of Public Realm		
	Review leisure management contract to achieve £0.119m savings in 2011/12;	March 2012			
	Develop Asset plan of green spaces facilities (buildings sports facilities etc) including any opportunities for community asset transfer;	March 2012			
	Develop a Hierarchy of Green Spaces to prioritise future resources and structure, and align with the Green Infrastructure Plan	March 2012			
Restructure Sport and Physical Activity team by September 2011 and achieve budget	Sept 2011				

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	savings of £0.222m in 2011/12.				
A good start in life for children and young people					
PS9	<p>Work with partners to put in place a robust system of staged intervention through;</p> <ul style="list-style-type: none"> clarifying usage of the Common Assessment Framework (CAF) and whole system referral notes, delivering the objectives of the cross-department Early Intervention project and ensuring the Family resilience service is working with up to 200 families with multiple problems a special focus on preventative strategies for early years strengthening relationships with strategic partners 	Various	Director of Social Care and Family Support	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	<ul style="list-style-type: none"> Levels of obesity at reception and year 6 Levels of breast-feeding Achievement of a Level 3 qualification by the age of 19 16 to 18 year-olds who are not in education, employment or training (NEET) No of young people entering the custody system for the first time Levels of persistent absence from school Number of families rehoused from housing and transfer registers Amount of extra tax credits and benefits
PS10	Recommission Parenting and Family Support services	Complete by Mar 2012	Director of Social Care and Family Support		
PS11	Family Justice Centre and Family Resilience team to deliver integrated services to support victims of family violence	Complete by Mar 2012	Director of Public Safety		
PS12	Successfully move social work and related teams to the Integrated Children's Hub to support modernised and more efficient ways of working.	Move completed by Autumn 2011	Director of social care and family support		
PS13	Prepare for the announced inspection of Safeguarding and Looked After Children services.	Ongoing	Executive Director – Children, Families & Learning		
PS14	Reduce overcrowding by re-housing 415 families from the housing and transfer	March 2013	Director of Housing Needs and Strategy	Councillor Dudley Mead - Deputy Leader	

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	registers each year by delivering actions contained in the overcrowding strategy			(Statutory) and Housing, Finance & Asset Management	received
PS15	Increase the take-up of disability benefits, tax credits and carers benefits by an estimated £1.4m, by families of children with disabilities or terminal illness through a dedicated welfare rights adviser	March 2012	Director of Adult Care Commissioning	Councillor Margaret Mead - Health & Adult Social Care	
SC131	STEP CHANGE: Implement the Shaping Up (Youth Service) programme to create a community and young person led youth offer for the borough, improving outcomes for young people, especially the most vulnerable. Achieve a spending reduction of £1.35 million in 2011/12.	Mar 2012	Director of Social Care and Family Support	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	
Education					
PS16	Continue to increase levels of attainment and the proportion of schools judged as 'good' or 'outstanding' by Ofsted	Ongoing	Director of Learning & Inclusion	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	<ul style="list-style-type: none"> • % of schools inspected rated good or outstanding by Ofsted. • Achievement in English and Maths at Key Stage 2 (Threshold) • Achievement of 5 or more A*-C grades at GCSE inc. English & Maths • Progression
PS17	Deliver the Education estate strategy to ensure that there are plans in place to anticipate and give sufficient primary school places for the 2011-12 and 2012-13 academic years and address medium-term implications for secondary schools.	Ongoing	Director of Community & Support Services		
PS18	Open The Crescent primary school	September 2011	Director of Community & Support Services		
SC 198	STEP CHANGE: Deliver a robust and affordable model for the future of the School Improvement service (and Traded Services, which is fully aligned to government policy (Education Bill 2011) and local priorities.	Revised model of school improvement services to launch Sept 2011.	Director of Learning & Inclusion		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	Manage the transition to new ways of working without loss of momentum to the agenda for raising standards; delivering savings of £0.679m in 2011/12.				<ul style="list-style-type: none"> between Key Stage 1 and Key Stage 2 Achievement gap between pupils eligible for free school meals and their peers (KS2 & KS4) Rate of permanent exclusions from school
SC177	STEP CHANGE: Develop operating model for Croydon Adult Learning and Training (CALAT) that reflects national changes and local priorities to produce a sustainable service, achieving savings of £0.2m in 2011/12.	New delivery model for adult learning being developed with long-list of delivery options being considered.	Director of Learning & Inclusion		
Parking and highways – see also “Competing as a place: increasing transport capacity”					
PS19	Maintain 30 minute free parking in district centres	Ongoing	Director of Public Realm	Councillor Phil Thomas - Environment & Highways	<ul style="list-style-type: none"> Public satisfaction with highways (Residents Survey)
PS20	Install: <ul style="list-style-type: none"> 250 solar powered pay & display machines 12 Charging points for electric vehicles Cashless parking in all car parks 	<ul style="list-style-type: none"> Dec 2011 Mar 2013 Mar 2013 	Director of Public Realm		
PS21	Reduce disruption caused by utility roadworks by making full use of new charging powers	Ongoing	Director of Public Realm		
PS22	Increase stocks of salt to ensure the borough keeps moving during bad winter weather	Nov 2011	Director of Public Realm		
SC114	STEP CHANGE: Procure and award a combined highways maintenance contract to a new service provider for 4 years (with option for +3 yrs) to include maintenance of footways and carriageways, pothole repairs and winter gritting, achieving budget savings of £0.474m in 2011/12. To include; <ul style="list-style-type: none"> Facilitate potential transfer of the existing 	<ul style="list-style-type: none"> July 2011 - Award of contract at Corporate Services Committee. October 2011 - Anticipated service commencement. 	Director of Public Realm		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	<p>50 Highways DSO staff to the new service provider.</p> <ul style="list-style-type: none"> To restructure and relocate the highways client team. To implement the depot strategy (as an enabler to the highways procurement). To improve accommodation and infrastructure at Stubbs Mead (through capital project of £900k in 2010/11) and vacate Purley Oaks depot. 				
Recycling & refuse					
PS23	Roll out a new food waste service to further increase the borough's domestic recycling rate	<ul style="list-style-type: none"> To all houses in the borough by October 2011 To all flats in the borough by March 2012 (subject to agreement by landlords / leaseholders) 	Director of Public Realm	Councillor Phil Thomas - Environment & Highways	<ul style="list-style-type: none"> Percentage of household waste sent for reuse, recycling and composting Reduce municipal waste land filled Waste collections missed Residual waste per household
PS24	Provide scheduled collections of recycling, food and residual waste to all households in Croydon to service standards	Mar 2012	Director of Public Realm		
PS25	Agree new waste disposal contracts with South West London Partnership	Mar 2012	Director of Public Realm		
Housing					
PS26	Increase the supply of sustainable housing by delivering an action plan to bring 400 empty properties a year back into use including	Mar 2013	Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and	<ul style="list-style-type: none"> Net additional homes provided

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	empty spaces over shops			Housing, Finance & Asset Management	
PS27	<p>Increase the supply of sustainable housing by;</p> <ul style="list-style-type: none"> • Securing planning permission for council new build Phase 3 programme • Delivering 450 gross affordable housing completions to deliver current programme • Identifying approximately 10 suitable sites and undertake initial feasibility studies for new build Phase 4 pipeline programme • Exploring options for funding future council new build programmes 	<ul style="list-style-type: none"> • February 2012 • February 2012 • March 2012 • March 2012 	Director of Planning & Building Control	<p>Councillor Jason Perry – Planning, Transport & Sustainability</p> <p>Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management</p>	<ul style="list-style-type: none"> • Number of affordable homes delivered (gross) • Number of households living in Temporary Accommodation • Number of households accepted as homeless under 1996 Housing Act. • % of urgent housing repairs completed within target timescales • Average time taken to re-let local authority housing (void turnaround) • % of housing rent collected • % of non-urgent housing repairs completed within target timescales
PS28	<p>Access 600 units of private accommodation for homeless and potentially homeless households through:</p> <ul style="list-style-type: none"> • a deposit bond and placement scheme • private licensing options • a property management service (HALS) • a leasing scheme (Croylease) • development of a local lettings agency (subject to options appraisal) 	Mar 2013	Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
PS29	Introduce a scheme to prevent tenancy fraud in social housing through audit, ID cards, training of social housing providers, publicity and investigations	March 2012	MD Croydon Landlord Services, Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
PS30	Reduce expenditure on council voids and reduce re-letting time through information for tenants and a revised lettable standard	March 2012	MD Croydon Landlord Services		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
SC 149	STEP CHANGE: - Design and implement the Landlord Services client/service provider arrangement (with a clearly defined contractual relationship) within the Housing Management and Housing Needs & Renewal divisions.	October 2011	MD Croydon Landlord Services, Director of Housing Needs and Strategy		
Services for the most vulnerable					
PS31	Consult on proposals to strengthen local SEN provision and inclusion – both for special schools and learning resource bases	Mar 2012	Director of Learning & Inclusion	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	<ul style="list-style-type: none"> Children in care reaching level 4 in English at Key Stage 2 Looked after children reaching level 4 in mathematics at Key Stage 2 Stability of placements of looked after children: number of moves Stability of placements of looked after children: length of placement Percentage of child protection cases which were reviewed within the required timescale.
PS32	Progress the Social Care Improvement Plan by enhancing quality assurance processes	Ongoing	Director of Social Care & Family Support		
PS33	Increase the number of children adopted and reduce the average cost of placements through increased in-borough fostering	Mar 2012	Director of Social Care & Family Support		
PS34	Develop the adult re-ablement service to prevent falls and reduce the need for intensive care services and long hospital stays	Dec 2012	Director of Personal Support	Councillor Margaret Mead - Health & Adult Social Care	
PS35	Enable 340 older or disabled people to get major aids and adaptations to their homes	March 2012	Director of Housing Needs and Strategy		
PS36	Raise an additional £7m in extra welfare and tax credit entitlements for residents including £1m for residents aged over 60 and £200k for people aged under 60 with learning or physical disabilities	March 2012	Director of Adult Care Commissioning		
PS37	Ensure that 82% of people leaving supported housing in 2011-12 achieve independent living through planned departures, by re-housing 75 in social housing and funding 188 private sector placements	March 2012	Director of Adult Care Commissioning	Councillor Margaret Mead - Health & Adult Social Care	
PS38	Recommission carer services taking account	March 2012	Director of Adult		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	of new national strategy, feedback from the national carers' survey, mapping of local services, VfM assessment and implications of personalisation.		Care Commissioning		<ul style="list-style-type: none"> Children becoming the subject of a child protection plan for a second or subsequent time Referrals of children's social care going onto initial assessment Looked after children achieving 5 A-C GCSEs at KS4 Number of vulnerable people achieving independent living Social care clients receiving Self Directed Support Delayed transfer of care Achieving independence through rehabilitation/intermediate care
PS39	Implement and monitor actions in the adult safeguarding strategy	March 2013	Director of Adult Care Commissioning		
SC115	STEP CHANGE – Working with the Local Authority Trading Company Croydon Care Solutions, which went live in March 2011, deliver £0.117m savings target in the 2011/12 budget.	April 2012	Director of Adult Care Commissioning, Director of Personal Support		
SC113	STEP CHANGE - Re-provide short term respite services for people with learning disabilities, commissioning flexible respite care in the community and a residential respite service from external provider(s), to replace the council run service.	Project milestones to be agreed.	Director of Adult Care Commissioning		
SC111	STEP CHANGE – Transform the Sheltered Housing Officer teams and the Careline phone support service to create an integrated rapid response service for people who are in need of support in the community (Careline Plus), achieving £0.474m savings in the 2011/12 budget.	Sept 2011 - implement new structure.	Director of Personal Support		
SC112	STEP CHANGE - Outsource the staffing of Special Sheltered homes and residential care homes and extra care scheme within the Homes for the Future scheme.	Provider Care UK was approved in April 2011. August 2011 – transfer to new provider, Care UK.	Director of Personal Support		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
SC200	STEP CHANGE – Review options for the future of the Shared Lives service to support community-based carers, enabling people to live fulfilling lives with their family and community. It is proposed that the service become part of a subsidiary in the recently formed LATC Croydon Care Solutions.	Project milestones to be agreed.	Director of Adult Care Commissioning		<ul style="list-style-type: none"> ● 1A Social Care-related quality of life ● 1D Carer-reported quality of life ● 1G clients with a learning disability who live in their own home or with their family
SC201	STEP CHANGE - To reduce the number of families relying on council commissioned Special Educational Needs transport services by piloting additional independence training and personal transport budgets for families of children with SEN.	Mar 2012	Director of Learning & Inclusion	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	<ul style="list-style-type: none"> ● 2A Permanent admissions to residential and nursing care homes ● PAF C21 Older or disabled people enabled to get major aids / adaptations to the home ● 4A % of people who use services who feel safe

Objective 2 – TRANSFORMING THE COUNCIL

To transform the Council's business and services, making essential savings through Step Change Croydon

DESIGN PRINCIPLES

At the end of the period covered by this plan, the Council will be a very different place. Where and how we work, what we do, the way we do it, the way we connect with customers; all will see significant change. We have developed a set of fundamental design principles that will guide us through this process.

Services we offer – we will commission services focussing on the needs and priorities of our communities now and in the future, enabling partners and individuals to deliver services where they can enhance outcomes more efficiently

Services we deliver – we will challenge our deliver models to ensure we have the most efficient and effective model to provide and enable services for our customers

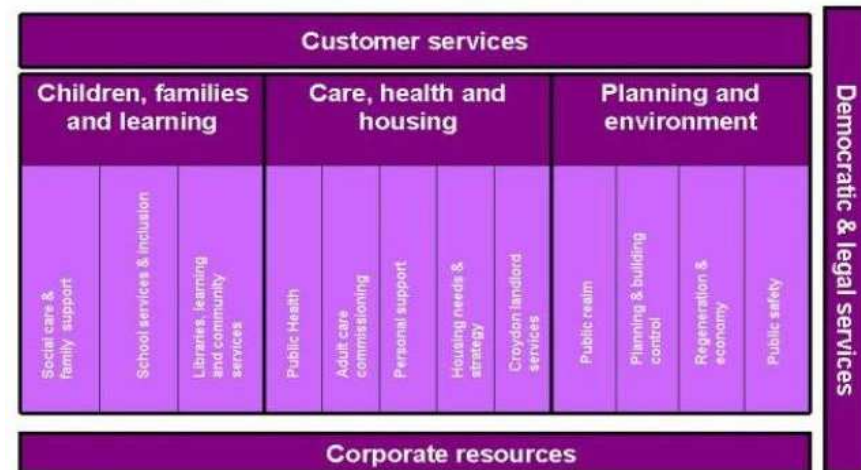
How we work – we will enable our staff to have more flexibility around where and how they work, taking advantage of modern technology and investing in skills

How we are organised – we will align our structures to our customers' needs, using best-practice management approaches and simplifying our ways of working

How we connect with our customers – we will align our organisation to serve our customers based on our understanding of their needs, enabling self-service and first-time resolution wherever possible

Drawing on these principles, we have established a Target Operating Model setting out how Croydon should look in the future. This is not just about structures; it also covers resources, accommodation, systems and ways of working. The target operating model will be implemented in stages over the next three years.

TARGET ORGANISATIONAL STRUCTURE



WORKFORCE STRATEGY

Our workforce objectives for 2011 to 2013 are;

- Developing a workforce that is flexible, customer focussed and proactive in finding out what the customer wants;
- Attracting, recruiting, and retaining quality, talented staff and leaders;
- Creating a workforce diversity profile that reflects the local community at all levels and develop staff who respect and work with and listen to each other and customers;
- Developing a customer focussed, innovative performance culture that provides staff with opportunities to have their say;
- Building effective strategic alliances and collaboration with others including amongst ourselves, other employment bodies/partners who provide the workforce Croydon needs to deliver its services;
- Implement effective people and performance management and cost control to ensure the council anticipates, plans for and tackles critical current and future workforce challenges

You can also find the Workforce Strategy for 2010-14 online at;

<http://www.croydon.gov.uk/contents/departments/democracy/pdf/wf-strategy11-13.pdf>

The following key activity maps the cultural journey that will truly transform the business and services. The challenging financial climate has meant that our services are needed more than ever, whilst the budget to provide them is reducing significantly year on year. The Step Change programme was launched over a year ago, and has contributed over £10million in budget savings.

Step Change Croydon is about asking ourselves how we can work smarter, securing better services for our customers for less money. The programme will enable us to transform how we work and deliver our services in the future, with the aim of becoming the highest performing and most efficient local authority in London.

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
Workforce transformation					
WF1	Implement Workforce Learning and Organisational Development Plan	To be delivered from May 2012	Director of Workforce, Equalities and Community Resources	Councillor Sara Bashford - Customer Services, Culture & Sport	<ul style="list-style-type: none"> • All workforce organisational health indicators • Staff Survey results.
WF2	Implement Organisational Change Management Framework	Approach and processes to be embedded by end March 2012			
WF3	Deliver Employee Engagement Plan	To be delivered			

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
		throughout 2011-13			
WF4	Deliver Talent Management Plan	To be delivered throughout 2011-13			<ul style="list-style-type: none"> • Help more people on incapacity and other long term benefits enter employment • Promote adult apprenticeships • Participation in volunteering • PDCS Outcomes
WF5	Deliver Wellbeing Plan	To be delivered throughout 2011-13			
WF6	Define current and future skills requirements	Skills audit complete and development plans in place by summer 2012			
WF7	Reduce over reliance on temporary workers	Temporary worker reduction targets achieved			
WF8	Establish a 'New Deal' for employees	New deal to be developed commencing Autumn 2011			
WF9	Develop refreshed competency framework	New competencies embedded by March 2013			
WF10	Develop and deliver a Reward and Remuneration Plan	New pay structure and total reward scheme for phased implementation from April 2012			
Business transformation					
SC117-121, 123	Employment-based cost review - achieve target savings of £1.916m in 2011/12 through the implementation of a negotiated position on revised set of staff terms and conditions.	April 2013 – Final changes will take effect as part of the phased implementation.	Director of Workforce, Equalities and Community Resources	Councillor Sara Bashford - Customer Services, Culture & Sport	<ul style="list-style-type: none"> • Capital programme - % of projects delivered within timescales and budget • % one and done customer transactions • % of face-to-face
SC156	Bring together business support activities from across the organisation to create a more flexible, professional and responsive service while at the same time reducing	<ul style="list-style-type: none"> • Sept 2011 - Co-design with those who will be using the service to commence 	Director of Corporate Services	Councillor Steve O'Connell Performance & Transformation	

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	costs.	<ul style="list-style-type: none"> Autumn 2011 - Consultation with staff Winter 2011/12 - Implementation 			<ul style="list-style-type: none"> visitors seen within 15 minutes % of avoidable contact % of calls to contact centre which are abandoned
SC103	<p>Implement the Council's Access Strategy, achieving efficiencies of £0.88m in 2011/12. To include;</p> <ul style="list-style-type: none"> Implementation of a customer relationship management (CRM) system, Unification of customer facing functions, Provision of more flexible services to customers. 	<ul style="list-style-type: none"> June 2011 - Customer teams transitioned. 2011 – 2013 - Successive Services transitioned. 	Director of Customer Services & Communications		<ul style="list-style-type: none"> No. of web transactions completed by customers No. of customer complaints received
SC189	Implement new ways of working across the organisation through the mobile/ flexible working and information management programmes	<ul style="list-style-type: none"> June 2011 - Full Business Case to be reviewed -. Spring/Autumn 2011 -Corporate work style piloting March 2012 - Phase 1 release. 2012 - 2013 –Phase 2 in successive tranches 	Director of Corporate Services		<ul style="list-style-type: none"> % people who are satisfied with the Council / agree that the Council offers value for money £ consultant spend No. sick days per FTE % of FTEs who are agency workers
SC143	Implement a managed print service including rationalising the printer estate to	<ul style="list-style-type: none"> Spring/Summer 2011 – Rollout. 	Director of Corporate Services		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	ensure it is used efficiently, enable greater use of scanning and create a flexible and more cost effective function.	<ul style="list-style-type: none"> Autumn 2011 - Project Complete. 			
SC137	Implement the Layers and Spans project, applying a structured methodology for the review of staff accountability structures and reporting relationships to ensure they are more streamlined and fit for purpose.	<ul style="list-style-type: none"> May 2011 - Internal facilitators trained. Winter 2011- Consultation with staff April 2012 - implementation 	Director of Workforce, Equalities and Community Resources		
SC204	Unify, rationalise and increase the flexibility of all Strategy, Commissioning, Procurement & Performance (SCPP) functions across the Council.	<ul style="list-style-type: none"> July 2011 – new structure will take effect for heads of service Autumn 2011 – full implementation of structure 	Director of Strategy, Commissioning, Procurement and Performance	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management Councillor Steve O'Connell Performance & Transformation	
SC109a	Implement the Procurement taskforce to transform a range of services that are delivered through contracts. The function will be co-located within each department to maximise responsiveness, while benefiting from the flexibility of a single professional management structure that can target support where it is most needed	<ul style="list-style-type: none"> June 2011 – taskforce implemented 2011/13 successive waves of projects with Departments 	Director of Strategy, Commissioning, Procurement and Performance		
SC164	Develop a Council wide Asset Strategy and Asset Management Implementation Plan (AMIP).	July 2011 – produce closeout report on Phase 1 of the project	Director of Corporate Services	Councillor Sara Bashford - Customer Services, Culture & Sport	
SC108	Complete a council-wide rationalisation of ICT infrastructure including a review and rationalisation of the application portfolio.	<ul style="list-style-type: none"> Phase 1 - closing down business 	Director of Corporate Services		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
		<p>systems identified in the initial review as being unused.</p> <ul style="list-style-type: none"> Spring 2011- User consultation Summer 2011 – Implementation of phase 1 and identification of further phases 		Councillor Steve O'Connell Performance & Transformation	
<p>Transforming Our Space - This project will transform the Council's working practices in new/refurbished accommodation and comprises the development of Bernard Weatherill House, Jeanette Wallace House, Taberner House pilots, the vacant possession of Taberner House, the CALAT/ New Addington Library building and a new integrated solution for Thornton Heath.</p>					
SC185	Undertake Taberner House pilots to accelerate transformation of the Council's working practices.	Taking place throughout 2011/12	Director of Corporate Services	Councillor Sara Bashford - Customer Services, Culture & Sport	No corporate measures currently defined in these areas.
SC188	Bring together areas of Children's Services in one location in central Croydon within the Integrated Children's Hub.	August 2011 - Staff move to new building		Councillor Steve O'Connell Performance & Transformation	
SC197	Complete the transition to Bernard Weatherill House. This will become the centre of the Council's provision to customers.	Summer 2013 – finalise fit-out of building and move staff.			
<p>Service transformation</p>					
SC179	Decommission the Arts & Heritage Service, achieving savings of £1.225m in 2011/12, with the following retained; <ul style="list-style-type: none"> Reduced Museum of Croydon and Local Studies and Borough Archive subject to negotiation with the Heritage Lottery Fund 	<ul style="list-style-type: none"> June 2011 – Implement new staff structure April 2012 – final reduced structure in place. 	Director of Community and Support Services	Councillor Sara Bashford - Customer Services, Culture & Sport	No corporate measures currently defined in these areas.

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	<ul style="list-style-type: none"> Participatory arts programme for people with learning disabilities and young people at risk Long-term arrangements for operation of Clocktower; Stanley, Selsdon and Canterbury community halls to be established. 				
SC176	Transform and modernise the borough's libraries to deliver a customer and community-focused service that is adaptable and sustainable.	<ul style="list-style-type: none"> Summer 2011 - Market testing for potential outsource Sept. 2011 - Cabinet report with recommendations due following market testing. 	Director of Community and Support Services	Councillor Sara Bashford - Customer Services, Culture & Sport	
SC162	Work with London Boroughs of Bromley and London Borough of Bexley to identify opportunities for shared Regulatory Services across the three boroughs.	Autumn 2011 - Options appraisal of potential shared services	Director of Public Safety	Councillor Simon Hoar - Community Safety	
SC141	Move the in-house Revenues and Benefits service to a local authority trading company model so that the service can trade outside the local authority.	Autumn 2011- Outline business case	Director of Customer Services and Communications	Councillor Sara Bashford - Customer Services, Culture & Sport	
SC145	As part of London-wide Programme Athena, develop proposals between a range of public sector organisations for a shared ICT solution for functions such as HR and Finance with the aim of transforming resource management.	Project milestones to be identified	Executive Director – Corporate Resources & Customer Services		

Objective 3 - PUBLIC SERVICE REFORM

To successfully navigate the changing public service landscape, maximising the opportunities and benefits for residents and customers

Shifts in national and economic policy, led by the Coalition Government, will continue to have a profound effect on the Council and the services we deliver. Step Change Croydon, described above, brings together key elements of the

Council's response, but looking further there are many parts of the authority which are tackling fundamental changes in the way they do business.

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
The external financial climate					
SR1	Influence the local government resource review to ensure the best possible outcome for Croydon	Mar 2012	Director of Finance	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	<ul style="list-style-type: none"> £ revenue budget outturn % capital programme spent £ efficiencies delivered vs. target % council tax collected
SR2	Ensure that appropriate protections and controls are in place to deliver the Council's budget for 2011/12 and 2012/13 <ul style="list-style-type: none"> Council tax decisions – Feb 2012 and 2013 Budget consultation – Aug 2011 and 2012 Internal challenge process concludes Oct 2011 and 2013 	Mar 2012 and Mar 2013	Director of Finance		
SR3	Manage and deliver the Council's corporate savings programme ensuring transparency and achievability of schemes	Mar 2012 and Mar 2013	Director of Finance		
SR4	Prepare for the future implementation of Community Budgets and provide financial support on service cost/benefit analysis	Mar 2012	Director of Finance		

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Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
Health services					
SR5	Bring Croydon's public health function into the Council	Apr 2013	Director of Public Health	Councillor Margaret Mead - Health & Adult Social Care	<ul style="list-style-type: none"> Suite of public health measures to be developed
SR6	Develop a health and wellbeing board for Croydon by establishing and learning from a shadow board in 2011/12 and 2012/13. A full statutory board to be established by 1 April 2013 subject to legislation.	Apr 2013	Executive Director – Care, Health & Housing		
SR7	Develop a joint health and wellbeing strategy setting out high level priorities agreed by the shadow health and wellbeing board.	Apr 2012	Director of Public Health		
Welfare reform					
SR8	Implement a strategy to reduce homelessness arising from changes in housing benefit including; <ul style="list-style-type: none"> Communication for tenants and landlords Landlord-tenant liaison Support for vulnerable tenants to remain, or move if accommodation unaffordable Increased access to move-on accommodation for supported housing residents 	March 2012	Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	<ul style="list-style-type: none"> % working age people on out-of-work benefits Time taken to process new benefit claims and change of circumstances
SR9	Plan for the forthcoming changes due to universal credit, ensuring maximum support to local residents	Ongoing	Director of Customer Services and Communications, Director of Finance	Councillor Sara Bashford - Customer Services, Culture & Sport	<ul style="list-style-type: none"> No of households living in temporary accommodation No. of households accepted as homeless
Education Reform					
SR10	Consider, where appropriate, supporting individuals or organisations seeking to set up Free Schools within Croydon particularly to ensure that	Ongoing	Director of Learning & Inclusion	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic	<ul style="list-style-type: none"> External inspection and assessment

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Performance Measures
	they meet the strategic needs of the council as far as possible			Development) and Children, Young People & Learners	outcomes
SR11	Adapt school services in partnership with local schools	Ongoing	Director of Learning & Inclusion		
Social Housing Reform					
SR12	Develop a strategic tenancy policy	July 2012	Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	<ul style="list-style-type: none"> No of households living in temporary accommodation No. of households accepted as homeless
SR13	Revise and implement housing allocation scheme	July 2012	Director of Housing Needs & Strategy		
SR14	Prepare for introduction of a self-financing model for housing finance	March 2012	Director of Finance		
Implement the Equality Act 2010 and Public Sector Equality Duty					
SR15	Formulate a three year rolling programme of equality impact assessments and improving equality impact assessment practice	5 April 2011	Director of Workforce, Equalities and Community Resources	Councillor Vidhi Mohan - Communities and the Big Society	Equality framework external accreditation level
SR16	Publish a new council equality policy and implementation plan	31 Dec 2011			
SR17	Publish equalities information and objectives, and incorporate into corporate planning and equality strategy	6 April 2012			
SR18	Carry out assessment of equality practice using the national equality framework twice a year to provide an overview of performance across the organisation, and the development of improvement plans that are linked to business planning and external accreditation	October 2011			

Objective 4 – EMPOWERING COMMUNITIES

Creating a fair society that enables people to have power to take decisions as well as come together to deliver solutions for themselves and their local community

A debate has been taking place nationally and within Croydon about the changing role of the state and a shift of power from government to individuals and communities as well as how to encourage community spirit. Ultimately this will involve breaking down barriers to community action. While the Localism Bill will give communities new powers to bid to run services, local councils, business, community and voluntary sector also have an important role to play in enabling this to happen.

Ultimately, the Big Society is about helping people to come together to improve their own lives. It's about putting more power in people's hands – **a radical transfer of power from government to local communities**. The national agenda is about giving local councils and neighbourhoods more power

to take decisions and shape their area; implementing public service reforms will enable charities, social enterprises, private companies and employee-owned co-operatives to compete to offer people high quality services; and encouraging and enabling people to play a more active part in society.

Croydon is recognised nationally for its strong track record in encouraging community empowerment. That is why in January 2011 the council launched a major public consultation exercise which will help inform and shape what we are calling Croydon's Building Stronger Communities Strategy. It will be a living document that will be updated annually to ensure it reflects the priorities of our community.

Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Key Performance Measures
Encourage greater community empowerment					
EC1	Publish a borough-wide Building Stronger Communities strategy	September 2011	Director of Workforce Equality and Communities	Councillor Vidhi Mohan - Communities and the Big Society	<ul style="list-style-type: none"> • Civic participation in local area • People who feel they can influence decision in their local area
EC2	Launch a community website hosting community toolkits that encourage participation	Oct - Dec 2011	Director of Step		
EC3	Launch community civic awards scheme	Oct – Dec			

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Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Key Performance Measures
		2011	Change		
EC4	Host five meetings of Croydon's Congress	May – Nov 2011			
EC5	Publish consultation activity that takes place across the council	May – June 2011	Director of Customer Services and Communications	Councillor Sara Bashford - Customer Services, Culture & Sport	
EC6	Delivering a programme of Cabinet Road Shows making it easier for local people to engage with the Council's decision-makers and hold them to account	Ongoing throughout 2011/12	Director of Customer Services and Communications	Councillor Vidhi Mohan - Communities and the Big Society	
Enable local people to exercise greater choice and control					
EC7	Increase the number of people receiving personal budget as a direct payment	March 2013	Director of Personal Support	Councillor Margaret Mead - Health & Adult Social Care	<ul style="list-style-type: none"> • % of clients with self-directed support who receive it as a direct payment (to be confirmed following Department of Health guidance) • Civic participation in local area • People who feel they can influence decision in their local area • No. of asset transfers completed
EC8	Publish a Community Assets Policy/ Strategy and develop a register of green spaces, buildings and sports facilities suitable for community asset transfer	Mar 2012	Director of Public Realm, Director of Economy and Regeneration	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
EC9	Subject to the recommendations made in the Asset (Register) Information Strategy develop a tool-kit for community groups wanting to bring units to use, which will include a strategy for linking groups to assets.	May 2012	Director of Regeneration and Economy	Councillor Vidhi Mohan - Communities and the Big Society	
EC10	Publishing a commissioning strategy and launching commissioning hub to help local providers compete to run services.	December 2011	Director of Strategy, Commissioning, Procurement & Performance	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
EC11	Produce, consult on and adopt a Community Infrastructure Levy Charging Schedule to enable local communities to	July 12	Director of Planning and Building Control	Councillor Jason Perry - Planning, Transport & Sustainability	

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Ref	Key activity	Milestones	Lead Director	Cabinet Member Portfolio	Key Performance Measures
	benefit from new development.				
Promote active communities					
EC12	Launch a volunteering and community action programme	Oct – Dec 2011	Director of Workforce, Equalities and Community Resources	Councillor Vidhi Mohan - Communities and the Big Society	<ul style="list-style-type: none"> ● People from different backgrounds who get on well together ● People who feel they belong to their local neighbourhood ● Participation in volunteering ● Civic participation in local area ● People who feel they can influence decision-making in their local area
EC13	Launch a corporate social responsibility programme	Oct-Dec 2011			
EC15	Deliver the small grants programme to the community	Oct 2011			
EC16	Deliver a programme of activity promoting local pride and belonging including Diamond Jubilee	June 2012			
EC17	Specify and commission a new 'health champions' community leadership programme to develop community-led solutions to improving health and wellbeing across the borough.	September 2011	Director of Public Health	Councillor Margaret Mead - Health & Adult Social Care	
EC18	Run a pilot programme of voluntary tenant neighbourhood wardens	March 2013	MD Croydon Landlord Services	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
EC19	Establish second Neighbourhood Agreement on community safety in north of the borough, following example of New Addington and Fieldway	March 2012	Director of Public Safety	Councillor Simon Hoar - Community Safety	

Objective 5 - COMPETING AS A PLACE

To reshape Croydon as a place, taking advantage of new freedoms and incentives, realising our vision of being an Enterprising City that punches above its weight

The raft of coalition government reforms described in this section flow from an underlying principle of devolution and decentralisation. Their net effect is a move away from centrally-determined control and equalisation through funding formulae and targets, and towards self-determined growth through open competition.

The reforms described here collectively put in place the conditions, controls, tools and incentives that lay the foundation for this competitive environment. Competing to punch above our weight has always been central to Croydon's ambitions for itself, and as a borough we are now well-placed to make the most we possibly can of new freedoms and tools to help achieve our shared vision of place.

There are great opportunities ahead for Croydon. After two decades of decline, we are experiencing employment growth, including in key sectors such as business services and construction. We will be working to increase international trade, enterprise and business formation through our role in the Coast to Capital and London Local Enterprise Partnerships. The town centre has been recognised as an opportunity area in the London Plan with fantastic potential for new homes and jobs – consultation is already underway on the Opportunity Area Planning Framework to ensure we maximise this potential for our local residents and businesses.

Ref	Key activity	Milestones	Director lead	Cabinet Member Portfolio	Key Performance Measures
Regenerate town and district centres					
SC206	STEP CHANGE – Implement a Capital Delivery Hub to assemble the required functions, systems and processes to ensure high quality delivery of Capital Projects.	<ul style="list-style-type: none"> June 2011 – start staff consultation on restructure. Sept 2011 – 	Chief Executive Officer	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	<ul style="list-style-type: none"> % vacant industrial floor space in designated employment areas

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Director lead	Cabinet Member Portfolio	Key Performance Measures
		new staff structure takes effect.			<ul style="list-style-type: none"> • % vacant office space • timeliness of handling of planning applications • % of building control decisions made within time limit
CP1	Develop a public realm strategy to sit alongside the Core Strategy and Infrastructure Delivery Plan	Mar 2012	Director of Public Realm/ Director of Planning and Building Control	Councillor Jason Perry - Planning, Transport & Sustainability	
CP2	Deliver and complete milestones to achieve successful examination and adoption of a sound Core Strategy	Sept 2012	Director of Planning and Building Control		
CP3	Produce and complete milestones to achieve successful examination and adoption of LDF Development Plan Documents	July 2012	Director of Planning and Building Control		
CP4	Complete the Masterplan for Mid Croydon that will become interim planning guidance and form part of the OAPF, agree the implementation plan and secure engagement of key stakeholders	March 2012	Director of Regeneration and Economy		
CP5	Complete the local area regeneration plan for Coulsdon, which will inform the Core Strategy and LDF, agree the contribution of CCURV and commence establishment of contractual relationship between LBC and CCURV	Dec 2011	Director of Regeneration and Economy	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners	
CP6	Ensure Fairfield Halls remodelling is ready to commence with designs completed and contractual team in place.	Spring 2013	Director of Community & Support Services, Director of Regeneration and Economy	Councillor Sara Bashford - Customer Services, Culture & Sport	
CP7	Deliver revised regeneration proposals for New Addington district centre and design new swimming pool	Spring 2013	Director of Planning and Building Control, Director of Public Realm	Councillor Tim Pollard - Deputy Leader	

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Ref	Key activity	Milestones	Director lead	Cabinet Member Portfolio	Key Performance Measures
				(Regeneration & Economic Development) and Children, Young People & Learners	
CP8	Waddon - Work with CCURV and the council's construction implementation team to oversee the completion of phase 1 works to enable the Leisure Centre to open in Spring 2013	Spring 2013	Director of Regeneration and Economy	Councillor Tim Pollard - Deputy Leader (Regen & Economic Development) and Children, Young People & Learners	
CP9	Waddon - Work with CYPL to deliver phase 2 and submit a detailed planning application for the children's education centre and develop a business case for proposed private residential units	March 2012	Director of Regeneration and Economy		
CP10	Optimise use of the Council's Portfolio by undertaking a rolling programme of asset valuation and maximise re-development opportunities through releasing 75% of sites declared surplus	March 2012	Director of Regeneration and Economy		
CP11	Develop the Croydon offer to potential investors and businesses looking for relocation, including exploring opportunities for the relocation of public services	Ongoing	Director of Regeneration and Economy		
CP12	Coordinate the Council's responses to programmes delivered through the Local Enterprise Partnerships, including the Competitiveness and Innovation Programme and Integrated Action Programme in Life Long Learning	February 2012	Director of Regeneration and Economy		
CP13	Develop an economic strategy that responds to national policy developments, including opportunities arising from the Welfare reform bill and proposed Higher	Ongoing	Director of Regeneration and Economy		

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Ref	Key activity	Milestones	Director lead	Cabinet Member Portfolio	Key Performance Measures
	Education Reform white paper / bill.				
Reduce worklessness, raise adult skills and qualifications					
CP14	Work with CCURV and employment and skills agencies to establish a local employment, training and procurement strategy and framework to optimise opportunities for local people to benefit from the regeneration programme	March 2012	Director of Regeneration and Economy	Councillor Tim Pollard - Deputy Leader (Regeneration & Economic Development) and Children, Young People & Learners Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	<ul style="list-style-type: none"> % of working age people on out-of-work benefits
CP15	Develop a revised skills and employment strategy for the borough and co-ordinate work on public sector delivery of apprenticeships and workforce development, including the new regional Work Programme providers	Ongoing	Director of Regeneration and Economy		
CP16	Increase opportunities for apprenticeships and local labour through the retendering of contracts.	2011/2013	MD Croydon Landlord Services		
Improving transport capacity					
CP17	Continue to progress and develop the suite of projects to deliver the Connected Croydon programme, including preparation and adoption of masterplans, submission of the major scheme bid to TfL and implementation of Legible London signage scheme	Dec 12	Director of Planning and Building Control	Councillor Jason Perry - Planning, Transport & Sustainability	<ul style="list-style-type: none"> total annual number of personal injuries and road traffic casualties
CP18	Work with TfL to support their efforts to deliver increased capacity for the Wimbledon lone.	Summer 12	Director of Regeneration and Economy		
CP19	Work with Network Rail to deliver improvements to East Croydon station	Dec 13	Director of Regeneration and Economy		
CP20	Prepare documentation and make bid for 2012/13 LIP funding submission	October 11	Director of Regeneration and Economy		

Croydon's Corporate Plan 2011 to 2013

Ref	Key activity	Milestones	Director lead	Cabinet Member Portfolio	Key Performance Measures
CP21	Prepare documentation and make bid for 2013/14 LIP funding submission	October 12	Director of Regeneration and Economy		
Reduce carbon emissions and support a low-carbon economy					
CP22	Submission of the Biking Borough Funding Bid to TfL and deliver the Biking Borough programme	March 2014	Director of Regeneration and Economy	Councillor Jason Perry - Planning, Transport & Sustainability	<ul style="list-style-type: none"> ● Reduction in carbon emissions within area ● Reduction in carbon emissions through Council operations ● RDSAP rating of council homes
CP23	Submit the first "Footprint Report" (baseline CO ₂ emissions) and the first Carbon Reduction Commitment "Annual Report" and purchase first annual carbon allowances	July 2012	Director of Regeneration and Economy		
CP24	Deliver energy efficiency measures and RE:FIT programme in corporate buildings and schools	October 12	Director of Regeneration and Economy		
CP25	Complete the business case, procurement strategy and award the contract to deliver the District Energy Scheme which will provide low cost, low carbon heat to town centre buildings	Spring 2013	Director of Regeneration and Economy		
CP26	Increase energy efficiency of council homes through a programme of central heating installation in 370 homes, insulation in 48 homes and double glazing	March 2013	Director of Housing Needs & Strategy	Councillor Dudley Mead - Deputy Leader (Statutory) and Housing, Finance & Asset Management	
CP27	Procure contractor to install photovoltaic panels to 1,000 council homes funded by the feed in tariff	October 2013	Director of Housing Needs & Strategy, Director of Economy & Sustainability		
CP29	Improve energy efficiency of private sector housing by awarding Domestic Energy Efficiency contract (RE:NEW) and completing programme of 1,600 home visits, and introducing energy loans for 30 vulnerable home owners	March 2012	Director of Housing Needs & Strategy, Director of Regeneration & Economy		

Croydon's Corporate Plan 2011 to 2013

The revenue budget for 2011/12 has been set. Croydon has had to make tough decisions to survive the greatly reduced funding from central government. We have already saved £60million through efficiency targets in the last four years and this work has been recognised nationally. We continue this approach through Step Change and the Council's wider efficiency programme.

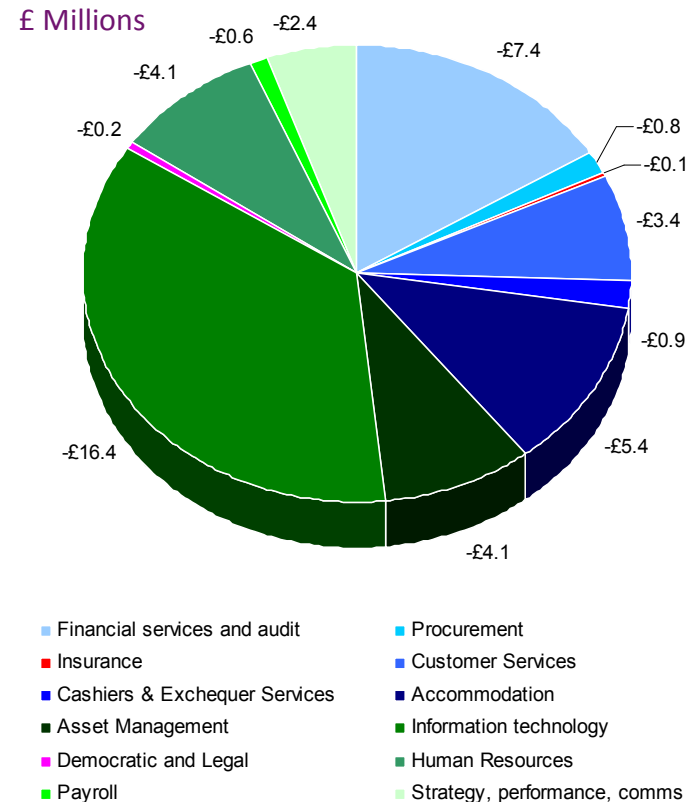
In summary, the Council has injected significant growth into some children's services, particularly to deal with the numbers of social care placements and growing numbers of children with learning disabilities and special educational needs. We have also invested significantly in rolling out food waste recycling which will reduce the burden of landfill tax in subsequent years.

In terms of budget reductions, about two thirds have been made through efficiencies, with a significant proportion of these delivered through Step Change projects. This has meant that we have been able to hold the number of planned redundancies, about 300, to a lower level than most authorities of comparable size.

In setting the budget the Council was heavily influenced by the "You Choose" consultation exercise where members of the public made clear their preference for services for vulnerable people to be protected as far as possible and for council tax increase levels to be kept low.

Corporate recharges

The graph below summarises corporate overheads. As the resource base of the organisation reduces, there will be a strategic focus on scaling back corporate overheads proportionately.



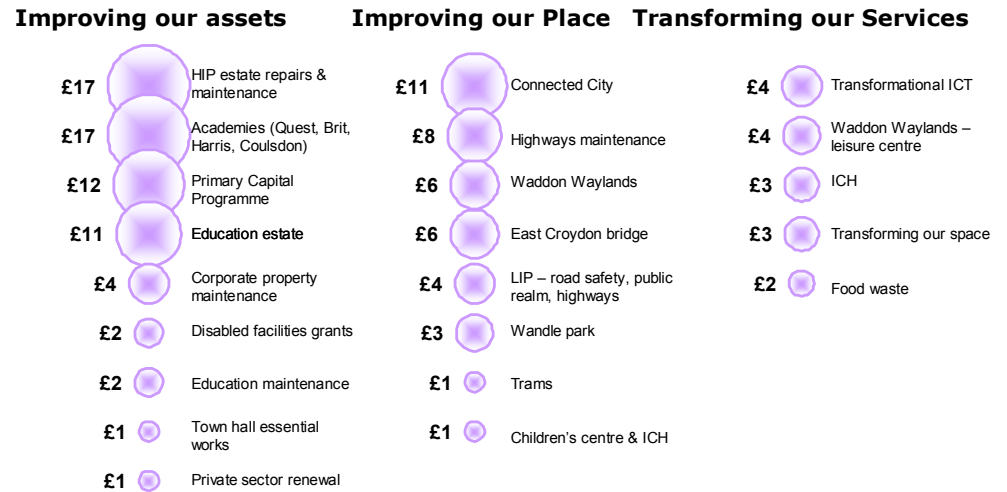
CROYDON'S 5-YEAR CAPITAL PROGRAMME

Croydon's twenty year capital strategy was agreed by Cabinet in November 2010. At a time when the Council's revenue budget is reducing, the decision has been taken to focus on significant capital investment in infrastructure and regeneration. The current five-year programme, summarised opposite, represents the first tranche of this expenditure. To meet this challenge, as part of Step Change the Council is creating a Capital Delivery Hub to increase corporate capacity and strengthen client commissioning / delivery functions.

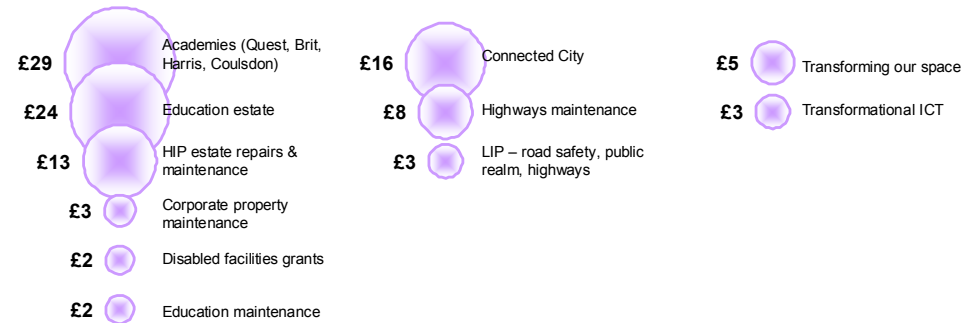
The Capital Delivery Hub will be able to provide 'light touch' support, governance, framework appointments and Gateway approval to a small number of Council-wide embedded project delivery units, through to the provision of a full service including commissioning, delivery and governance of major projects.

For more information see;
<http://www.croydon.gov.uk/democracy/budgets/>

2011/12 - Estimated annual value (£m)



2012/13 - Estimated annual value (£m)



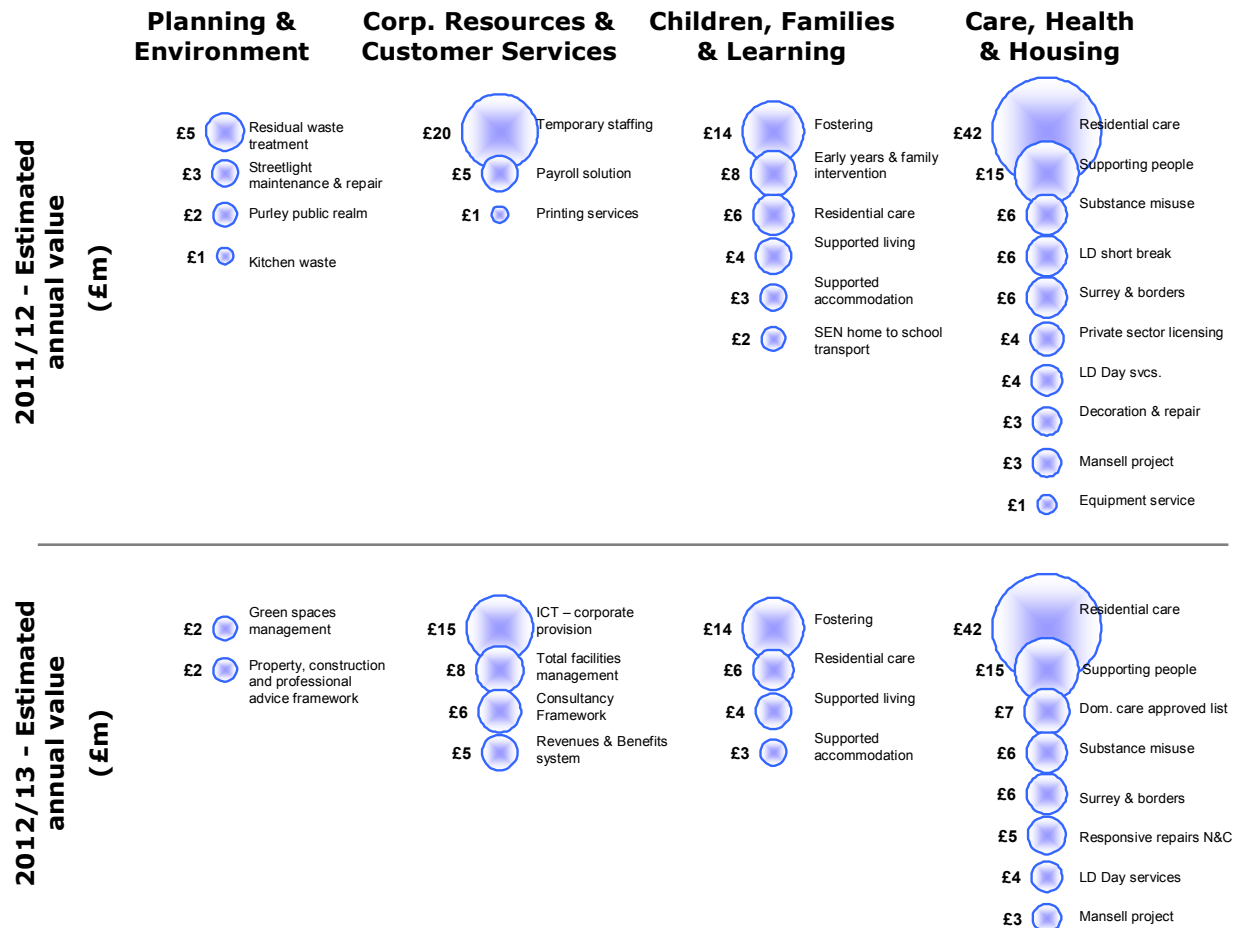
5. COMMISSIONING

As the Council moves towards its target operating model the need for effective commissioning becomes more crucial than ever. Through the creation of the Strategy, Commissioning, Procurement and Performance division, the Council will unify, co-ordinate and where appropriate improve the commissioning and procurement activities of the organisation.

This will enable efficiencies to be achieved not only in the way we are organised but within current and future commissioned relationships. This in turn will ensure our service departments maintain a focus on delivering to the strategic needs of the borough whilst not duplicating commissioning and procurement resources across the organisation. The proposal is to create single hub that brings together the collective resources that enable frontline services to develop strategy and strategic commissioning across the organisation and to procure commissioning solutions.

Planned commissioning activity 2011 to 2013

(Estimated annual value of greater than £1million)



6. PERFORMANCE MANAGEMENT

In response to the removal of the national performance framework, Croydon has rebuilt corporate performance management to get at local issues, support decision-making and drive accountability. New approaches to performance improvement, such as revamped service improvement surgeries, will be developed as the organisation settles into its new structure.

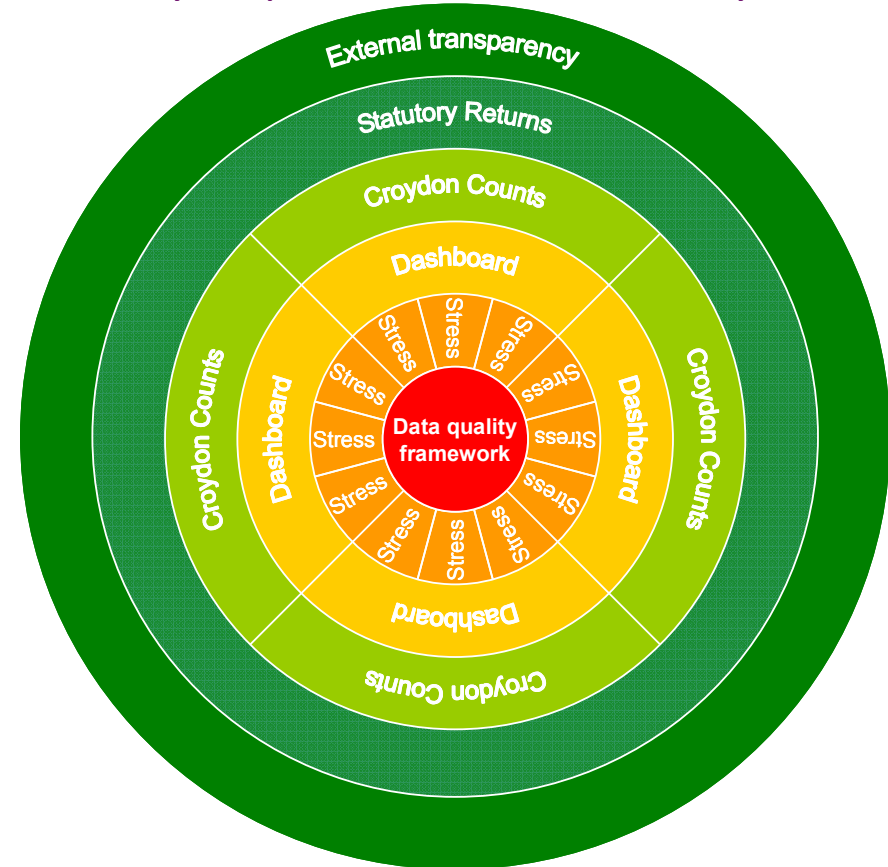
Performance framework

The main components of Croydon's corporate performance framework are;

- **Data quality framework** – a risk-based review programme to ensure that high-quality information is captured and used for decision-making
- **Monthly stress reporting** – a set of measures focusing on high-risk and sensitive areas, enabling the corporate management team to act quickly when things go wrong
- **Quarterly Dashboard** – a quarterly report to corporate management team giving an overview of performance across a balanced scorecard of measures, including risks and project highlights
- **Quarterly Croydon Counts** – a member and public-facing report giving the latest information about the quality of outcomes achieved by key services
- **Statutory returns** – returns to central government departments and inspectorates to appropriate timetables

- **External transparency** – over the next six months we will improve the performance information we publish externally to meet resident's expectations of transparency and accountability.

Croydon's performance framework – annual cycle



7. RISK MANAGEMENT

The risks associated with the business need to be managed to ensure the efficient achievement of our objectives. Government requires public services to promote best practice in service delivery and risk management as an integral part of good business practice.

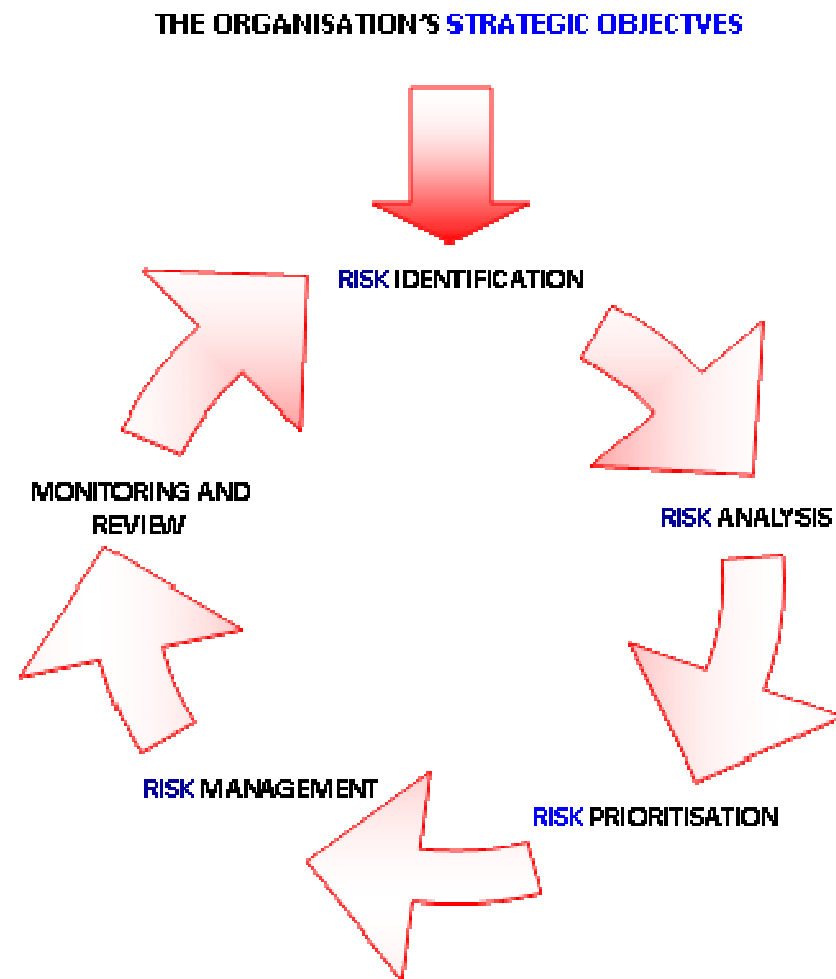
Benefits of good risk management include;

- Enhanced performance
- Becoming less risk averse
- Improving business planning
- Reduction in legal liabilities
- Better outcomes for residents
- Improved insurance management

Croydon's approach is set out in the diagram opposite, showing our five steps to effective risk management.

For more information see

<http://www.croydon.gov.uk/democracy/dande/policies/finance/risk>

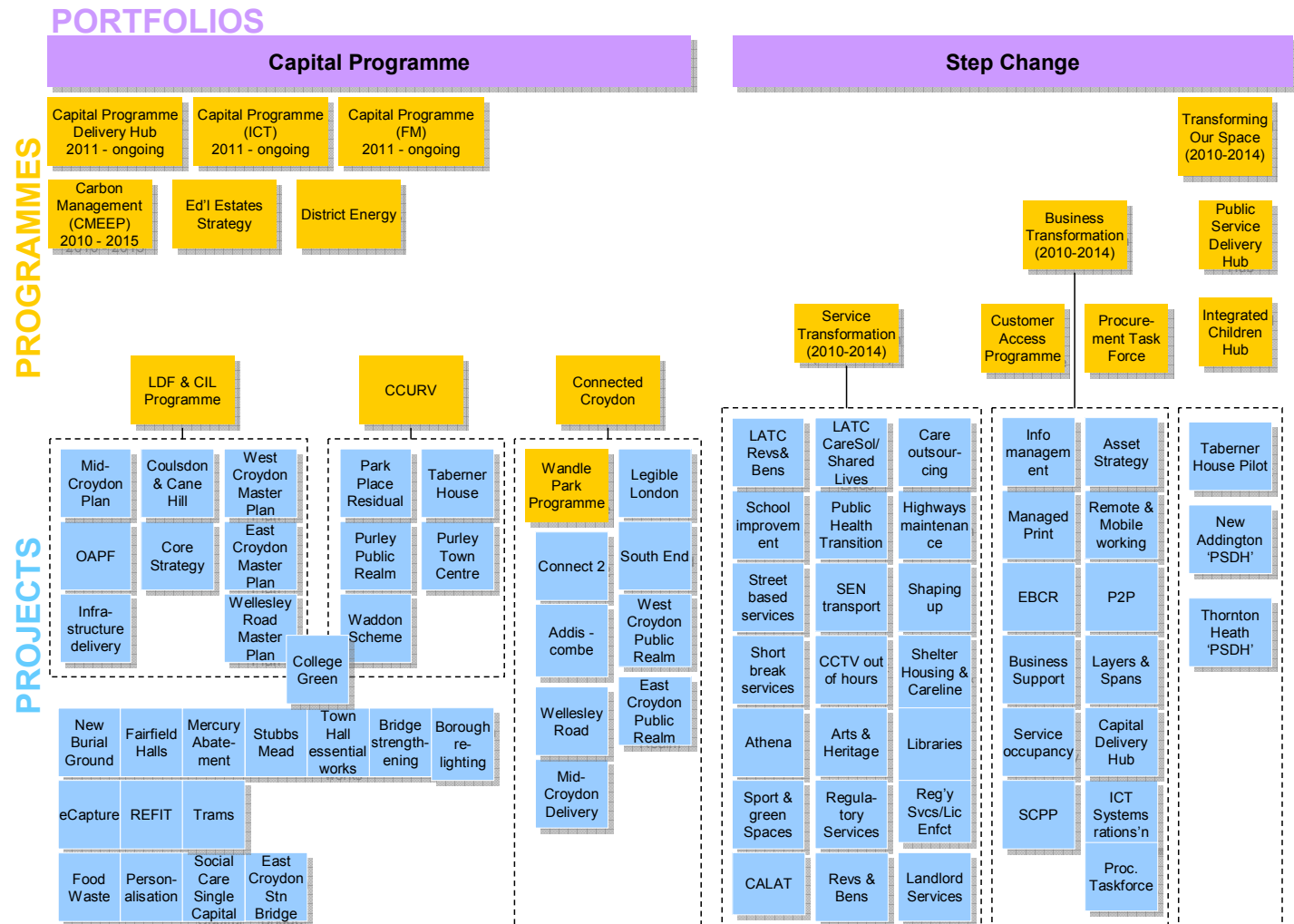


8. PORTFOLIOS, PROGRAMMES & PROJECTS

Effective project and programme management are vital to delivering the Council's strategic objectives and realising the vision of Croydon the place and its customers.

Croydon has a well established programme and project management framework which is mandatory and applies to all project activity within the Council.

The Council is managing two major portfolios during the lifetime of this plan as shown opposite.



9. COMMUNICATIONS

Our vision is to provide a single, consistent voice for Croydon Council – ensuring we tell residents about the things that matter to them, accurately, regularly and as part of a two-way conversation. The communications strategy is based on national guidance on reputational drivers from the Local Government Association. These drivers focus on:

- promoting the services residents say are their priorities
- showing value for money
- engaging and listening to residents – allowing them to have a say
- building trust with our taxpayers

We aim to focus on these key drivers through increased national and regional media coverage, consistent messaging along with successful, evaluated engagement campaigns. Demonstrating we have a single, effective voice that:

- Effectively manages resident communications, meeting national standards
- Promotes key service delivery targets set by the Council

- Supports communications for the Customer Access Strategy, improving e-access to services

Croydon Council's Key Messages 2011

Key messages are the centre of our communications. They underpin everything we do – in correspondence, in the press, online, and in the way we deal with customers and taxpayers. Everything we say must reflect how we are delivering a key message. Effective communication is achieved through consistent, long-term messages which are fed through regular, visible vehicles to the appropriate audience. It must also be supported by real, visible improvements in the areas of communication. These are;

- We deliver value for money, and are consistently increasing efficiency
- We listen to residents, respond to their concerns and involve them in the way we deliver services
 - Promoting consultations
 - Showing we listen to responses
 - Providing platforms for local people to have a say on local issues and engage with councillors
 - Delivering services and support to meet their current needs and improve their lives

- We are prioritising and informing on the services residents say matter most
 - cleaner streets
 - safer streets
 - more activities for young people
- We are ambitious for Croydon - creating a city of enterprise and improving the borough's reputation
 - Promoting the Croydon brand nationally
 - Promoting inward investment and redevelopment of the borough

For further information see;

<http://www.croydon.gov.uk/democracy/communications/>

10. EQUALITY IMPACT ANALYSIS PROGRAMME

Over the next two years we will conduct equality impact analyses in the following areas as part of our rolling review of key functions;

2011-12

Area for equality impact analysis
Chief Executives' Office
Whistle-blowing
Mobile and flexible working
Code of conduct
Reorganisation and redundancy
Community strategy
Health and safety
Building Stronger Communities Strategy
Community Services
Libraries
Transforming green spaces
CCTV services and out of hours
Children Young People & Learners
Local safeguarding children board business plan
Early intervention strategy and the staged approach to intervention
Youth services - Shaping Up
School improvement project
Special educational needs transport
SEN and inclusion strategy
Croydon adult learning and skills provider services
Equalities and diversity within children's social care

Croydon's Corporate Plan 2011 to 2013

Area for equality impact analysis
Adult Services & Housing
Asset management strategy for council homes
Homelessness review – incorporating complaints on decisions and homelessness strategy
Strategic tenancy policy and scheme
Croydon landlord services
Learning disabilities - respite homes
Social services complaints
Healthy lives healthy weight strategy
Tobacco control strategy
Pilot moving on project
Planning Regeneration & Conservation
Mid Croydon masterplan
Coulsdon/Cane Hill masterplan
Capital programme delivery hub
Site allocation and development plan documents
Resources & Customer Services
Corporate plan
Performance strategy
Annual council budget and spending plan
Procurement strategy
Communication strategy
Complaints
Complaints - persistent/vexatious
Customer satisfaction & engagement plan
Customer access and customer relationship management
Information management strategy

2012-13

Area for equality impact analysis
Chief Executives' Office
Disciplinary procedure
Capability procedure
Employee complaints procedure
Sickness management procedure
Children Young People & Learners
Play strategy
Adult Services & Housing
Health improvement programme for Croydon
Retender of repairs contract
Planning Regeneration & Conservation
Economic development strategy
Resources & Customer Services
Public Sector Delivery Hub
Revenues and benefits: shared service or outsourced model
Business support