

Supplement - Item 7 - Replacement / Update for Appendix 1 - Transformation Plan



7. Future Croydon - the Transformation Plan 2024 - 2029
(Pages 3 - 20)

Issuing replacement for Appendix 1 – Transformation Plan

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Future Croydon

The council's transformation plan 2024 – 2029

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Agenda Item 7

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Foreword

Executive Mayor Jason Perry

Back in 2022 when I became Croydon's first directly elected Mayor, the Council had just undergone a significant governance and financial collapse and the impacts were being felt across the borough.

The first Report in the Public Interest in 2020 had identified wide-ranging and significant failures in leadership, governance and financial management, and serious weaknesses in the authority's commercial investment and residential development.

The state of the Council's finances forced the organisation to effectively declare itself bankrupt. Residents were facing a 'broken windows' effect across the borough, with decline leading to further decline. In 2022, I led an 'Opening the Books' exercise to find out the extent of the damage and to understand the scale of the challenge ahead.

The legacy issues that we uncovered and have had to put right and they have left the Council with a recurring budget gap, a significant amount of which relates to the exceptional costs of servicing the council's £1.4bn general fund debt.

The people of Croydon have put their trust in me to turn around the Council. In return I want to deliver a Council that puts them first, and supports all the different neighbourhoods in our borough that we are proud to call home.

We cannot make the improvements we need to without making radical changes to the way we work. The whole Council must change. For some, that might not be defined as radical. What makes this a radical transformation is the scale of the change.



I am committed to making the Council more efficient and effective in the work that we do: we must do less, but what we do, we must do well. I want maximum value from every penny of taxpayers' money we spend.

But it's not just the Council transforming on its own. That would mean we have learned nothing from the past. We will work with residents and partners across Croydon in new ways to make this happen and to bring this transformation plan to life.

My promise is to turnaround Croydon, and in so doing, ensure the Council genuinely listens and responds to the needs of our residents and reflects their priorities for their communities. This will be the only way we can restore trust and pride with the people of Croydon.

Executive Mayor Jason Perry

Introduction

What this plan is about

The Future Croydon transformation plan builds on the foundations of our improvement work to date and seeks to radically change the way we deliver services for our residents and how we connect with our communities. In so doing, we will deliver the Mayor's Business Plan priorities and the Medium-Term Financial Strategy, saving just under £100m.

Over the life of this plan our aim is to radically transform the way the council works, and this plan sets out the intent and commitment of the council to do so.

We have framed this transformation plan through the lenses of **Our Council, Our Residents, and Our Place.**

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Our story so far

Since the autumn of 2020, the council has worked hard to address the legacy of the governance, financial and operational failures that gave rise to two reports in the public interest, three S114 (bankruptcy) notices, and government statutory intervention in the form of the improvement and assurance panel.

Our journey to date has seen the implementation of a whole series of improvements including a new organisational operating and governance model, new senior officer leadership, and we have delivered large elements of our equality strategy.

We have introduced a new system of internal control, governing behaviour, and the use of resources as well as monthly financial assurance and oversight of the budget. We have new risk and performance management arrangements as well as service plans and transparency in reporting.

Through a range of major programmes of improvement across several services, including children's, adults, and planning, we have established the foundations for this plan. This has involved working with residents, listening to their voices, reducing costs, and improving outcomes. In addition, we have implemented a new telephony system to make it easier for residents to contact us.



In March 2021, ITV news revealed the truly shocking state of the council's housing service. Since then, changes have taken place in the service: a new leadership team, restructure, and culture change; reprocurring a new repairs service and new inhouse contact centre; a new resident charter written by our tenants; new business processes and a new housing IT system to drive effective behaviour and provide essential data on the service. All overseen and supported by the independent Housing Improvement Board with the involvement of residents.

Between 2021-22 and 2023-24 our hard work has delivered £137m savings, with a further £30m planned for 2024-25. These savings have been significantly higher than other London boroughs and our statistical neighbours.

This provides the foundation on which we now need to pivot at pace from the very necessary concentration on recovery and building the basics of improvement, to the new radical transformation plan.

Introduction continued

Our challenge

While we have made significant progress and increased the pace of our improvement, our financial challenge remains significant and exceptional in nature.

The Improvement and Assurance Panel and the council agreed in 2023, to deliver their Exit Strategy. It commits the council to demonstrate, by July 2025, that it is on a path towards financial sustainability and can meet its duty of best value without statutory government oversight.

We also know our residents want their council to work better for them, to understand them and their needs better and to support the different communities of Croydon more effectively.

To achieve this, residents and our staff need access to data, processes and systems that are seamless and easy to use. If we are to meet the aspirations of the people of Croydon and deliver best value, then we need to make a radical change in the way we work and how we deliver the services.

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Without a radical change in the way we deliver services and how we support communities more effectively: we will be unable to save just under £100m over the next four years.

What does our radical transformation plan mean?

We will be a council that continues to deliver its statutory responsibilities but does it in a way that:

- Fundamentally transforms how we engage with residents and communities, fostering trust and promoting independence.
- Provides a new customer experience, so that interacting with the council is seamless and hassle-free.
- Significantly reduces our operating costs by just under £100m over the next four years through new digital technology enabling more effective business processes.

The implementation of this is a radical piece of organisational redesign, underpinned by new data and digital ways of working, delivered by a customer focused workforce.

To fundamentally change culture in a large organisation and to be totally customer focused is considered a significant transformation programme.

To change our culture AND anchor new customer focused behaviours with new digital models, integrated technology systems and new business processes, WHILE, improving and introducing new legacy systems, AND save between £20m – £25m of operating costs each year, is a radical transformation.

The scale, scope, and pace of this change from our current reality is what makes this truly radical.

Our transformation

Our council

Our aim ‘is to be the most cost effective and efficient council in London’.

To achieve this, we will need to maximise the opportunity new technology brings in everything we do while being totally focused on our residents and customers.

We know from the 2023 Residents’ Survey that only 45% of residents are satisfied with the way the council is run and 32% are dissatisfied. More residents think that the council doesn’t provide value for money than do.

To reach financial sustainability we need to be one of the most efficient councils in London. We will need to be smaller, maximising the productivity gains that new digital technology and effective business processes can bring to do less, but crucially do what we do better, in a way which is more effective and responsive to the needs of residents.



Reducing the council’s operating costs and being smaller will mean we take a hard look at our most expensive areas of spend on people, services, contracts, and assets.

At the heart of the organisation will be integrated technology providing effective data and digital business processes and systems that streamline the experience for staff and residents.

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Our aim means we will:

- Adopt a ‘customer first’ culture, prioritising value, and outcomes over process.
- Offer residents choices in the way they want to interact with us, making sure that no-one is left behind.
- Organise our services around residents’ needs and experiences to prevent duplication and “residents falling between the cracks”.

This means we will:

- Adopt a single view of the customer to provide real-time personalised services.
- Optimise and automate core systems making sure we do it once and do it right.
- Redesign our businesses processes to be among the best in class for efficiency.
- Harness new digital and data capabilities and solutions to radically improve staff, resident, and customer experiences, saving time and money.

We want our staff to feel proud to work for Croydon and recognise the important role they play in transforming the council. We value the diversity of our staff and want to build a workforce with the right attitudes, skills, knowledge, behaviour, and experience for the future.

We will adopt an ‘integrated council’ approach, removing any silos between teams and put the needs of residents at the centre of designing the services of the future.

Our transformation continued

Our residents

Our aim 'is to put residents first'

We know from the 2023 Residents' Survey that only 41% of residents feel that the council listens to them while 47% feel the council does not listen and 47% do not trust the council.

Our aim means we will:

- Engage with and listen to residents, enabling them to be heard on matters that impact them.
- Provide services in an accessible way with excellent customer care.
- Empower residents and communities to help themselves and their neighbours.
- Work with partners including voluntary, community and faith sectors to transform services for vulnerable residents.

Services to our most vulnerable residents such as housing, children and adult social care are difficult to transform especially when demand is rising.

Resources are finite and at Croydon these services are some of the most expensive in London. Therefore, we are bringing in experienced strategic partners to help us. Children and adult services have begun to lay the groundwork for radical transformation. Adult social services have already started work with a strategic partner on a diagnostic to map out future opportunities and children's services are soon to do the same.

Our housing service is improving, and we will continue to have a relentless focus on getting this right for our residents. In June 2022 the council approved a Residents' Charter which was initiated by residents. We have worked hard to gain the confidence of residents beginning with Regina Road where we successfully secured 88% of eligible residents support for the proposal to regenerate the estate.



Our transformation continued

Our place

Our aim: 'is to be a cleaner, safer, and healthier borough'.

We know from the 2023 Residents' Survey that just under seven in 10 residents (69%) report that they are satisfied with their local area as a place to live and just over three fifths of residents (61%) report that they feel safe in their local area during the evening. The vast majority of residents (82%) agree that the local area is a place where people from different backgrounds get on well together. These are huge strengths that we can build on.

We understand the importance of feeling good about the place where residents live, work, and relax, and want to create a cleaner, safer, and healthier borough for all.

Our aim means we will:

- Restore Croydon's place as an important economic hub in south London.
- Unlock the aspiration and enterprise of our young people.
- Address social issues, perceptions of safety and cleanliness.
- Regenerate the town centre and manage the benefits of our £18.5m investment in our 'Reconnecting Croydon' programme.

Building on our strong local neighbourhoods and working together with our partners, we want our all our communities to be at the forefront of driving the change that matters to them.

As a council we want to empower our residents to achieve their full potential and to support each other, enabling individual independence and participation whatever residents' abilities, backgrounds, or their lifestyle choices.

We will promote respect across our neighbourhoods, fully recognising the importance of people's values, beliefs, and cultures.



Case studies

CASE STUDY 1

Current

I'm a retired business owner from the north of the borough, and I've recently become an active member of my neighbourhood community group. Volunteering with the group is a great way for me to stay active and meet local people, helping me reach my daily step target set by my GP.

During my volunteer shifts, I often notice areas in our neighbourhood with lots of litter or graffiti-covered walls.

I'm passionate about improving our community and I want to address these issues by bringing them to the attention of the local council. I report these issues by phone and sometimes send emails in, but I never know whether this is the most effective way and not sure whether my concerns have been heard or addressed appropriately.

I know the council has days where they blitz clean a local area, and I am keen to get involved, as are other people in our area but not sure whether it is the council or a local group who can help my volunteering group clean up our neighbourhood. I just feel we could do so much more locally if only they would let us.

Future

I am a retired business owner, living in the north of the borough and active community member. I recently joined our local volunteer group that meets weekly at the community hub, situated in the library on our high street. We are committed to ensuring our neighbourhood and town centre is a friendly and welcoming environment. I believe that volunteers like us are leading the way in coming together using cutting-edge technology to enhance our local environment.

Using augmented reality (AR) technology on my smartphone, I can quickly identify areas of litter or graffiti. With just a tap on my phone, I report these issues through a state-of-the-art AR-powered app directly linked to the council's database. This app not only captures images but also provides real-time data analysis using advanced AI algorithms, allowing the council to swiftly prioritise responses.

The council uses AI-driven chatbots on social media platforms to engage with volunteers like me. These chatbots offer personalised guidance and assistance in the moment, helping us determine if an issue is reportable and streamlining the reporting process for prompt resolution.

The technology in my smart phone continuously analyses data collected from us volunteers, identifying emerging trends and hotspots for litter and graffiti. The council also shares this and other valuable



information on local community forums and enables us to sign-up to wider alerts and communications about what they are doing locally and how to get involved. This helps me, and neighbourhood volunteer groups like mine, to make the best use of our time and skills to the local issues that matter the most to the community.

Our community initiatives are using integrated advanced technology. I feel rewarded knowing I am truly making a difference in enhancing the appearance of our community spaces, our neighbourhoods, and town centre. We are fully encouraged and supported to do our own community cleaning and blitzes. New reporting technology tackles issues as they arise in the most cost-effective way and helps fly-tipping reduce by being able to catch people in the act or very soon after it happens.

There are so many benefits to collaborating like this. It not only helps identify what we need to do but fosters a real sense of collective responsibility and pride among all the community groups and volunteers. I've met lots of new people in my community and as a result we are now looking to set up a range of other projects to support and improve our local neighbourhood.

Case studies



CASE STUDY 2

Current

I am a council worker who lives in the south of the borough. My job involves supporting families in need. I frequently drive to different locations throughout the borough to meet with families at their home or in the local community or family hub. I really enjoy spending time with them listening to their concerns as well as assisting with form completion and assessing whether they meet the criteria for support.

This can be quite time-consuming as I need to return to the office to document the discussions, analyse the situation, write-up supporting evidence, and devise a plan of action that aligns with the family's needs. After we've agreed on the best course of action, I sometimes guide them to other council services that may also provide the specific assistance required.

While parts of my job take time, like writing up notes, I enjoy working with our residents and it's rewarding to see matters resolved satisfactorily in the end.

Future

As a council worker, I utilise our advanced technology to transform how I assist families seeking support. Using cutting-edge AI systems, I can meet families at their local community hub, at home, or where they feel most comfortable to gather information for assessments, ensuring accuracy and eligibility for support. AI-powered assistants, like chatbots, streamline this process, prompting me to collect missing information during visits or consultations.

When I visit a family, I ask whether they mind if I record the interview explaining what happens with the information. The data is processed in the meeting, and I receive instant feedback on the family's support eligibility along with a personalised support plan that I agree with the family. An easy read version is given to the family with a list of community resources. The recording of the meeting is submitted to the system as meeting notes and automatically updates the family's online records in real-time, facilitating continuity of care. The new technology allows me to check-in with the family and we organise a proactive meeting at the local community hub to discuss progress.

Overall, my role is characterised by seamless integration of technology, personalised support plans, and proactive monitoring, ensuring families

are assessed quickly and I can make decisions about the assistance that support their strengths that they need to thrive. I am no longer driving backwards and forwards across the borough or spending time writing notes. I have developed close relationships with the local community and voluntary sector that operate from community hubs. I can now really enjoy my work, offering the best support I can provide, and feel I'm really making a difference in my role.



Case studies



CASE STUDY 3

Current

I work full time and am a council housing tenant, living in the heart of the borough. With winter here my boiler has been broken for three days, making it unbearable at home. During my breaktime I tried calling the repairs helpline, but the long wait time made me give up. Feeling frustrated, I sent an email to the housing officer as an alternative, but unfortunately I haven't received any response yet.

In the past I have had appointments made by the council for me which I couldn't get to as I work full time. I pay my rent on time, but I am in the dark about how I get through to people who are meant to help me. I am cold and am getting frustrated and angry.

Future

As a council tenant in full time employment, I rely on an advanced 24/7 online platform, powered by AI, to handle repairs to alert the council to the fact that my boiler has broken down and request for it to be repaired. Through this platform I can easily select a convenient time slot for the repair, that fits with my availability and submit the request. Upon submission I receive a unique case number for tracking purposes and an appointment slot.

On the scheduled appointment day, I receive a notification from the engineer indicating their imminent arrival. Upon arrival, the engineer explains the required repairs and provides an estimated timeline for completion. Additionally, they note that the property has not undergone a gas safety check in the past year and promptly schedule one, confirming the date and time with me.

After the repair is completed, I receive a follow-up call to ensure the boiler is functioning properly and to inquire if I require any further assistance. During this call, I am also asked to provide feedback on my experience.

Once I agree to provide feedback, I promptly receive a text containing a survey through the user-friendly interface of the platform. I effortlessly share my experience and suggestions, contributing to the continuous improvement of the service provided.

I know what is happening and when, and I am in control of when things get fixed in my own home. I am no longer in the dark about how I access support when I need it. I am no longer cold.



Transformation plan on a page



Council Transformation Programme 2024 – 2029 Radical redesign of the council

A customer first programme

Adult social care and health strategic delivery partner

Asset transformation

Borough regeneration

Corporate contract review

Council workforce transformation

Children young people and education strategic delivery partner

Data driven council

Digitally-led council

Target operating model & council vision

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The programmes in the above tables are listed in alphabetical order

Making it happen

The Mayor is accountable for the transformation set out in this plan. The Mayor, cabinet, chief executive, and corporate management team are collectively responsible for delivery.

The corporate management team meet monthly to both act as the design authority and lead the coordination of programmes, allocation of resources, review and challenge progress, and management of risks.

The directorate management teams and related improvement and transformation boards are responsible for programme delivery and are accountable to the corporate management team and the Mayor and cabinet.

Projects and programmes are directly overseen by a relevant board which report into the directorate management team related improvement and transformation board.

All projects and programmes are aligned with the Medium-Term Financial Strategy and are documented on the corporate project management system.

Our plans will change over time, to reflect emerging and changing priorities. As some projects end, others will begin, and some may require revision to meet the changing and challenging delivery environment.

The council will produce regular monitoring reports and provide a formal progress report to cabinet every six months.


The information we will use to baseline our position and track progress, includes:


- Medium Term Financial Strategy 2024-25
- Benchmarking the cost of services against other councils 2022-23 outturn
- Residents' survey 2023
- Staff survey 2024
- Investors in People 2024



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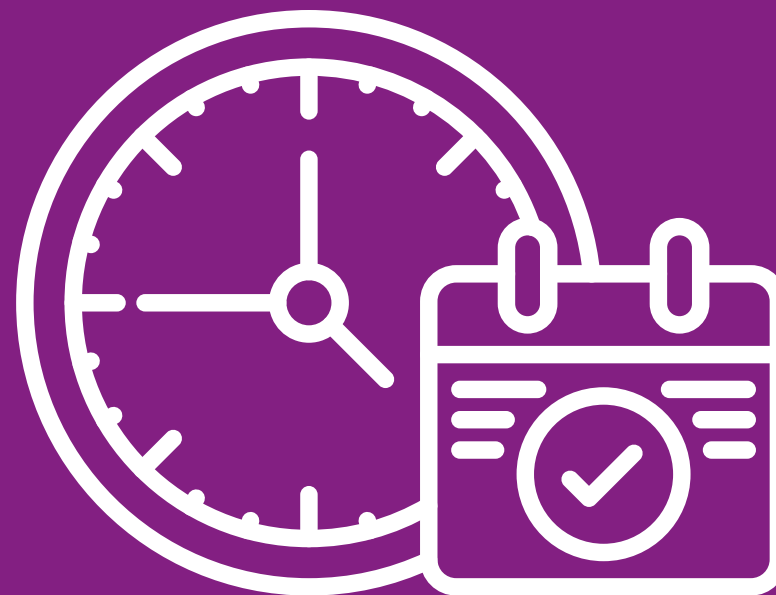
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Appendix 1

The council transformation programme 2024 - 2029





Appendix 1: The council transformation programme 2024 - 2029

Programmes	Title (VERTO No)	Description	Key Milestones	Project Phase	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead	CMT Lead
Redesign of the council	A customer first programme (New)	Embed a positive customer experience as part of the design and delivery of all services that is consistent across all interactions with residents, partners, businesses, members, and staff.	<p>Adopt ‘customer first’ approach across all services:</p> <ul style="list-style-type: none"> • Launch of revised council Customer Standards – Jun 24 • Appointment of Customer Experience Ambassadors – Jun 24 • Delivery of ‘customer first’ programme - Oct 24 <p>Develop digital customer offer and enhance customer access:</p> <ul style="list-style-type: none"> • Business case for website and customer access improvements agreed - Jun 24 • Strategic approach agreed for use of council assets aligned to community and family hub development – Sep 24 • Launch of improved Access Croydon customer offer - Mar 25 <p>Embed resident feedback to drive service improvement:</p> <ul style="list-style-type: none"> • Collection of customer feedback standardised across all services - Jun 24 • Revised complaints process in place - Jul 24 <p>Embed consistent approach to communication and engagement:</p> <ul style="list-style-type: none"> • Establish Engagement Community of Practice Group – Jun 24 • Refresh style guide for written communication - Oct 24 	Discovery	TBC	Not expected to contribute directly. Cost avoidance through improved customer services	Not expected to contribute directly. Cost avoidance through improved customer services	Elected Mayor Cabinet Member for Finance	Assistant Chief Executive



Appendix 1: The council transformation programme 2024 - 2029

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Programmes	Title (VERTO No)	Description	Key Milestones	Project Phase	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead	CMT Lead
Redesign of the council	ASCH Strategic Delivery Partner (New)	Enhancing the work of ASCH managing demand transformation programme; key features will include design and implementation of a new target operating model, with performance aligned to London benchmarking, an appropriately skilled workforce, use of digital and technology, and a sustainable budget.	<p>PHASE 1: (in progress)</p> <ul style="list-style-type: none"> • Procurement exercise - Nov/Dec 23 • Diagnostic review - Feb-Apr/May 24 <p>PHASE 2: (requires MAB/CMT/DMT sign off to proceed)</p> <ul style="list-style-type: none"> • Design (approx. 6 months) • Adopt and implement (approx. 6-12 months) • Sustain (approx. 3-6 months) <p>Phase 2 timescales depend on the size of the programme of work signed off following submission of the diagnostic review</p>	Design	£1,134,480	24/25 - £0m* 25/26 - £4m 26/27 - £4m	Further savings to be confirmed as the review progresses	Cabinet Member for Health and Adult Social Care	Corporate Director Adult Social Care & Health
Redesign of the council	Asset Transformation Programme PR000115 Including Croydon Campus PR000104	A programme that supports the delivery of the MTFS and aligned to the new target operating model including annual asset disposal plan, supporting the MTFS & reduction in borrowing and revenue costs and the reconfiguration of Croydon Campus – including Town Hall, Davis House & Bernard Weatherill House.	<ul style="list-style-type: none"> • £50 million in capital receipts 23/24 – Mar 24 • Tranche 3 agreed list ready - May 24 • Heat Map to be completed - Mar 24 	Delivery	£124,507	£100m (capital receipts 2023/24 & 2024/25) Too Early to define - on Croydon Campus	Contribution to £94m TBC – Circa £10m	Cabinet Member for Finance	Corporate Director for Resources
Redesign of the council	Corporate Contract Review (New)	A review of the scope & content of contracts on the corporate register to ensure alignment with new target operating model.	<ul style="list-style-type: none"> • Review to be completed - Mar 25 	Discovery	TBC	TBC	Contribution to £94m TBC – Circa £10m	Cabinet Member for Finance	Corporate Director for Resources



Appendix 1: The Council Transformation Programme 2024 - 2029

Programmes	Title (VERTO No)	Description	Key Milestones	Project Phase	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead	CMT Lead
Redesign of the council	CYPE Strategic Delivery Partner (New)	To accelerate the pace and increase the impact of the transformation, CYPE is commissioning a Strategic Transformation Partner.	<ul style="list-style-type: none"> • Procurement event - Jan 24 • Route to market - Apr 24 • Amplified analysis - Sep 24 • Design and implementation - Mar 25 • Sustainability – Mar 26 	Discovery	£2,580,542	No savings yet included in the MTFS, as project not commenced.	Savings planned 24/25 - £.5m 25/26 - £1m 26/27 - £3m 27/28 - £5m Contribution to £94m	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education
Redesign of the council	Target Operating Model & council Vision (New)	Radical redesign of the council’s operating model through a fundamental review of what we do, how we do it & who does it including our ways of working, opportunities for consolidation, rationalisation, automation, a new commissioning & commercial approach and working with communities and partners.	<ul style="list-style-type: none"> • Procure a strategic partner – May 24 • Development of a new Target Operating Model blueprint – Sep 24 • Delivery of blueprint with a multi-year delivery plan aligned to the MTFS 	Discovery	TBC	TBC	Contribution to £94m TBC – Circa £10m	Executive Mayor	Chief Executive
Redesign of the council	Council Workforce Transformation (New)	This project is intended to support the new target operating model in delivering a future workforce. Subset of the TOM.	<ul style="list-style-type: none"> • Development of future Croydon workforce plan, including delivery of skills audit and enhanced change management and leadership capability 	Discovery	TBC	TBC	Not expected to contribute	Cabinet Member for Finance	Assistant Chief Executive



Appendix 1: The council transformation programme 2024 - 2029

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Programmes	Title (VERTO No)	Description	Key Milestones	Project Phase	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead	CMT Lead
Redesign of the council	Data driven council (New)	This project aims to bolster the new council design (or target operating model) with data-driven approaches. It will enhance the ability deliver better target services, promote collaboration among council services, partners, and the community, and support the council to pinpoint opportunities for prevention unnecessary expenditure and cost reduction. Subset of the TOM.	<ul style="list-style-type: none"> Development of a future Croydon data strategy and roadmap 	Discovery	TBC	TBC	Contribution to £94m TBC – Circa £10m	Cabinet Member for Finance	Assistant Chief Executive
Redesign of the council	Digitally led council (New)	This project is intended to support the new target operating model in delivering a digitally led new design including ways of working and interacting with the council. Subset of the TOM.	<ul style="list-style-type: none"> Development of a future Croydon digital strategy and roadmap 	Discovery	TBC	TBC	Contribution to £94m TBC – Circa £10m	Cabinet Member for Finance	Assistant Chief Executive
Borough Regeneration	Croydon Town Centre Programme (New)	A programme to oversee and ensure the delivery of town centre regeneration, including the delivery of the Levelling Up Fund (LUF) and Growth Zone projects and programmes.	<p>LUF Programme:</p> <ul style="list-style-type: none"> Programme development – April 2024 Programme update report to Cabinet – June 24 Procurement of design and build package – Oct 24 Final delivery completion – March 2026 <p>Town Centre Vision, Spatial Framework & Regeneration Strategy:</p> <ul style="list-style-type: none"> Engagement with partners and residents. Jan – Aug 24 New Vision – Oct 24 Spatial Framework – Jan 25 Regeneration Delivery Plan Jan 25 	Design	£18.5m LUF £7.2m Growth Zone in 2024/25	TBC	TBC	Cabinet Member for Streets & Environment	Cabinet Member for Streets & Environment