

REPORT TO:	CABINET 19 SEPTEMBER 2019
SUBJECT:	CORPORATE PLAN PERFORMANCE
LEAD OFFICER:	JO NEGRINI, CHIEF EXECUTIVE
CABINET MEMBER:	COUNCILLOR TONY NEWMAN, LEADER OF THE COUNCIL
WARDS:	ALL

CORPORATE PRIORITY/POLICY CONTEXT/ AMBITIOUS FOR CROYDON

The Corporate Plan 2018-22 published in September 2018 outlined the key Council priorities for the next four years, how they will be delivered, and how they will be measured.

This report gives an update on progress against the Corporate plan since its adoption September 2018. Data against key performance indicators (see appendix) is provided for the period 01 April 2018 – 31 March 2019.

FINANCIAL IMPACT

There are no direct financial implications arising from this report.

There are financial implications associated with the delivery of the Corporate Plan and these have been factored in to the Medium Term Financial Strategy that was presented to Cabinet in September 2018.

FORWARD PLAN KEY DECISION REFERENCE NO.: N/A

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

1. RECOMMENDATIONS

The Cabinet is recommended to

- 1.1 Note the progress made against the Corporate Plan priorities as set out in the report and appendices.

2. EXECUTIVE SUMMARY

- 2.1 The Corporate Plan 2018-22 outlined the key Council priorities for the next four years, how they will be delivered, how they will be measured and describes the ways in which we will enable communities right across the borough. The plan is ambitious, however it is realistic, and costed with an accompanying financial strategy, and it will also be measured against a performance management framework.

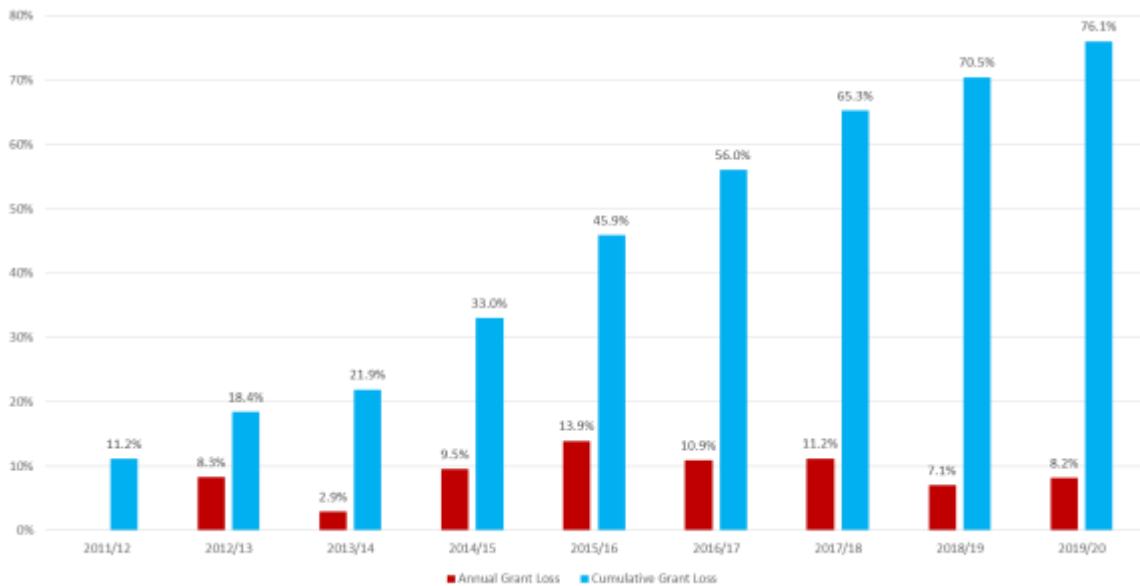
- 2.2 Since the Corporate Plan was approved by Cabinet in September 2018 the Council has rolled out a new approach to planning the delivery of services. The new process creates one “Delivery Plan” for each of the promises within the Corporate Plan.
- 2.3 The Corporate Plan is complemented by a performance framework (also approved at September 2018 Cabinet) that is aligned to the outcomes in the plan and is used to monitor the delivery of the Corporate Plan, see the Appendix.
- 2.4 The performance framework is comprised of a number of measures, each linked to one of the nine themes within the Corporate Plan. More detailed information can be found in the Appendix to this report.

If 2018-19 is a baseline year or data is not available for 2018-19 at the time of writing this report, then the measure will feature in a future Cabinet Report.

- 2.5 In September each year Cabinet will receive an annual Corporate Plan Report that gives an update on progress of delivery against each of the promises contained within the Corporate Plan

3. THE FINANCIAL LANDSCAPE

- 3.1 Since 2010, and the start of austerity, funding for local government has been significantly reduced. Croydon Council has seen a 76% reduction in funding, totalling some £106M.
- 3.2 The government has continued to follow a policy aimed at reducing public sector deficit, principally through reductions in public expenditure. One of the main areas to be cut has been local government.
- 3.3 As a result, councils have had significant reductions in government funding (made up of grants and retained business rates) and further reductions are expected over the medium term (Croydon’s grant loss over the period is shown in the graph below).



- 3.4 The Council has protected our front line services as a result of strong financial management and diversifying our investment to generate new income streams. Significant savings programmes have also been delivered, but not at the cost of support for our residents or investment in local services and facilities. However, the Government's austerity is creating significant financial pressure in the years ahead.
- 3.5 There is also considerable uncertainty regarding future funding allocations. 2019/20 is the final year of the local government funding settlement, with future allocations not expected to be confirmed until late 2019 – and even then it is anticipated this will only be a one year settlement. There is further uncertainty as a result of Brexit, which may have wider impacts on the economy that will impact our financial position.
- 3.6 Our residents are under extreme financial pressures – finding methods to keep up to date with payments, following welfare reform and the roll out of Universal Credit, increasing costs, and the national impact of Brexit.
- 3.7 Service needs across the borough are becoming increasingly complex, and we continue to see an increase in the support needed around housing, employment, income maximisation, and health and wellbeing. This is in addition to the context of local government funding. We will therefore continue to implement a preventative approach across all service areas to mitigate the impact of welfare reform and reductions to Croydon's funding.
- 3.8 Given the complex needs of the Borough, and recognising the financial landscape, it is critical that complete transparency is shown throughout this report, which gives an interim update on progress against the deliverables outlined in the Corporate Plan for Croydon, 2018 – 2022.

4. DELIVERING THE CORPORATE PLAN

- 4.1 The deliverables in the Corporate Plan ensure that we will meet the needs of our hugely diverse population through growing jobs, increasing our housing offer, and by creating a dynamic cultural and retail offer. The Corporate Plan explains how we will use data (including resident, and partner engagement) to focus on the diverse needs of different localities within the borough, therefore ensuring that the Corporate Plan delivers for all our residents, as well as those who work in, or visit our borough.
- 4.2 The Corporate Plan is clear that we cannot deliver in isolation. Working with partners, stakeholders and the community directly is the only way we can deliver our ambitious programme. Our delivery structures are also changing. Collaboration through partnerships such as One Croydon Alliance, or the Youth Legacy project are key. Brick x Brick has been established to improve housing delivery for Croydon. Our Violence Reduction Network will ensure a public health approach to violent crime across all partners, stakeholders and communities. These approaches are critical to the delivery of our Corporate Plan.
- 4.3 Following approval of the Corporate Plan, a project was launched to review how the Council plans for the delivery of services, with particular reference to four key objectives, which are set out below:

4.4 Linking everything we do to the Corporate Plan

Our revised service planning process ensures that the Corporate Plan is central to the planning process for all teams within the council.

Rather than focusing on a plan per team within the council, we have moved to planning for specific outcomes.

In order to achieve a clear focus on delivering the Corporate Plan, we have moved away from the 132 pre-existing Service Plans, replacing them with 47 Delivery Plans.

Each Delivery Plan title is taken directly from one of the 47 promises within the Corporate Plan, these promises can be found that under the “*What we will do*” section for each of the nine themes within the plan.

4.5 Delivering our Operating Model

The council has moved to an operating model that focuses on: prevention and early intervention; locality based delivery; using data and evidence to inform all decisions; and engaging with residents and partners to deliver outcomes.

Each plan clearly shows the following elements, which include our ways of working:

- Prevention and/or early intervention

- Localities based delivery
- Use of data
- Resident and partner engagement
- What actions will be taken, by whom, and by when?
- What outcomes will be delivered, and by when?
- Measures of success (considering the Performance Framework, shown as part of the Appendix)
- How does the plan reflect our commitment to Equalities?

4.6 Collaboration

The Corporate Plan clearly states an overarching ambition to join up council services, encouraging greater collaboration. The revised process to deliver services recognises the importance of joining up teams across the council, and with partners and communities, taking a collaborative approach to delivering the best possible outcomes for our residents.

Teams from across the organisation came together came together to create the Delivery Plan for that promise.

4.7 Reporting

In order to ensure the Corporate Plan ambitions are delivered through these meaningful coordinated plans, each will be reviewed quarterly from 1 April, 2019 in terms of three key areas:

- Delivery progress (%)
- Confidence in delivering the entire plan (%)
- Action taken since the last update

The information gathered, along with annual updates against the performance framework (shown in the Appendix) will form the annual Corporate Plan progress report to Cabinet. As this reporting cycle did not start until 1 April 2019, an interim update on the Corporate Plan ambitions, covering the period 01 October 2018 – 31 March 2019 is provided.

4.8 As the interim update demonstrates, there has been good progress against the Corporate Plan themes, with the following key highlights:

4.9 People live long, happy, healthy and independent lives

The Council has worked with partners to develop a Voluntary & Community Sector Strategy, which is informing the recommissioning of the Community Fund and Prevention Fund.

Croydon is at the leading edge of health and social care integration, with our award winning One Croydon alliance. This partnership is expanding to cover whole population and a health and care plan and a new Health & Wellbeing Strategy have been agreed.

Transformation of local sexual health services has continued, with e-services and targeted, community based services.

A strength based model called Community Led Support (CLS) is being implemented, this assists organisations to work collaboratively with their communities and their staff teams to redesign a service that works for everyone, that evolves and is continually refined based on learning.

There is a significant focus on reducing bureaucracy and a move away from lengthy assessments and referral processes towards having strengths based ‘Good Conversations’.

4.10 Our young people thrive and reach their full potential

The second Youth Congress event was held in October, with over 200 young people participating.

The Choose your Future campaign was awarded Campaign of the Year and the national LGC awards.

Work continues on a new special school for children with autism and learning difficulties (aged 2-19) and will open in September 2020.

A permanent senior leadership team is in place for Children’s services and is driving change at pace, as recognised by Ofsted.

The multimillion pound Legacy Youth Zone will be opening in mid-September. This ground-breaking development, involving the public, private and voluntary sector, will provide young people with a range of world class facilities and activities.

4.11 Good, decent, affordable homes for all

It is recognised that the Council does not have control over many aspects of the housing market, but it is essential that our planning system encourages appropriate new housing, that is affordable for local residents.

In 2018/19 we granted planning approval for nearly 4,000 new homes across Croydon. However, there is a lead in time for development to commence and there has also been a slowdown in delivery of new homes by developers.

Despite this, over 1,000 new private homes were delivered, and 341 affordable homes were completed.

In addition, the Council is driving development directly through Brick x Brick and Croydon Affordable Homes.

We are also committed to ensuring decent homes within the rental sector. Work has commenced in the renewal of the landlord licensing scheme beyond 2020, including engagement with Government departments.

4.12 Everyone feels safe in their street, their neighbourhood, and their home

The transformation of the Community Safety team into the Violence Reduction Network is nearing completion, with strong engagement with the MOPAC.

The borough has continued to see sustained reductions with Serious Youth Violence falling by -21.3% reduction compared to a London drop of -4.3% when comparing April 2018 to March 2019 to the previous 12 months.

Knife Crime with Injury Victims aged 1-24 also fell by 26.5% over the same period, with Croydon ranking 19th highest in London per 1,000 population. Reducing knife crime remains a key priority for all partners

Croydon was selected as the only London site of a new national pilot to disrupt perpetrators of domestic abuse and sexual violence.

An anti-hate crime action plan has been developed with partners, which included the successful Hate Awareness week in October.

4.13 A cleaner, more sustainable environment

The Council is on track to meet recycling targets, which have already increased to 46%, despite the new service only being in place for the second part of the year.

The 'Don't Mess with Croydon' app was launched in 2018, making it easier for residents to report a range of street issues.

The first Croydon Sustainable Summit was held in July, and the Council has declared a climate and ecological emergency demonstrating our commitment to this agenda. A Green Croydon fund will launch in October.

4.14 Everyone has the opportunity to work, and build their career

The Work & Health programme launched in March 2018. Over 1,000 residents have started the programme, 213 have gained employment as at March 2019.

Croydon Works has supported 123 residents into construction jobs on key development sites.

The 100 Apprenticeships in 100 Days campaign launched, and is on track to deliver this increase in placements.

4.15 Businesses move here & invest and our existing businesses grow

Significant development activity continues in Croydon town centre, with new housing, jobs and cultural opportunities.

Place plans are being developed for each of the 15 places outside of the town centre.

A £2.7m investment is underway in Thornton Heath, improving retail space, public realm and public art.

£2.3m funding from the Mayor of London's Good Growth Fund has been secured for investment in South Norwood / Norwood Junction shopping area.

Engagement with businesses remains strong, with 300 attending the Council's economic Summit.

4.16 Where there is an excellent, safe, reliable and accessible transport system

The Council continues to work with Network Rail to support their proposals for a £2bn upgrade of the Brighton mainline within Croydon. The Council has also led a partnership with Network rail and TfL and funded feasibility options for the redevelopment of West Croydon station.

We have ensured that the Mayor of London's Transport Strategy included work with local authorities to develop proposals for further tram extensions.

Work is underway to expand the provision of electric vehicle charging points, providing a range of options across the borough. A working list of 500 potential EVCP locations is being reviewed and refined.

£15m was approved by cabinet for cycle and walking routes connecting into central Croydon.

4.17 We value the arts, culture and sports activities

Fairfield Halls opened on 16th September 2019, with a fantastic range of shows and events. Two theatre companies will be taking residence: Talawa, the UKs leading black theatre company, and Savvy, an integrated theatre company.

Croydon's cultural events calendar continues to grow and develop, showing the best of Croydon's diverse and inclusive population.

Significant investment has been agreed for Croydon's library service and a new Library Strategy adopted.

Construction of the New Addington leisure centre is well underway, providing a fantastic new facility for residents to stay active and healthy.

5. CONSULTATION

- 5.1 The Corporate Plan reflects the ambitions of the Administration set out in the 2018 election programme.
- 5.2 One of the central principles to our way of working is service design through resident and community engagement. The Council will be engaging residents, local communities, and our partners in the design and where appropriate the delivery of services that will deliver the Corporate Plan outcomes, enabling residents to have a say in the vision for their local areas.

6 FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 6.1 There are no direct financial implications arising from this report. There will be financial implications associated with the delivery of the corporate plan and where known these have been factored in to the Financial Strategy that was approved by Cabinet in September 2018, and the 2019/20 budget that was approved by Council in March 2019.
- 6.2 As key projects arising from the delivery of the plan are developed these will be subject to the usual considerations and governance and will be factored into future financial plans as the impact is known.

Approved by Lisa Taylor, Director of Finance, Investment and Risk, Interim S151 Officer.

7. LEGAL CONSIDERATIONS

- 7.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that there are no direct legal implications arising from the recommendations in this report. Any legal implications arising in relation to individual actions will be dealt with as projects and decisions come forward for approval.

Approved by: Sandra Herbert Head of Litigation and Corporate Law on behalf of the Director of Law & Governance and Deputy Monitoring Officer.

8. HUMAN RESOURCES IMPACT

- 8.1 Key to delivery of the corporate plan will be to recruit, retain and invest in a skilled workforce, who are enabled and engaged through a positive organisational culture. Creating a workforce strategy aligned to the corporate plan will support building the workforce skills and capacity for the future.
- 8.2 Any planned service changes through informed review, will be subject to the council's organisational change procedure and consultation with staff and trade unions.

Approved by Sue Moorman, Director of Human Resources.

9. EQUALITIES IMPACT

- 9.1 An Equalities Analysis has been carried out to ascertain the potential impact on protected groups. The key findings were that the Corporate Plan does not have any potential negative impact on protected groups.
- 9.2 The impact of the Corporate Plan is described as “no major change”, which means that the Equality Analysis demonstrates that the policy is robust and that the evidence shows no potential for discrimination and that all opportunities to advance equality have been taken.

The “Our Council” section of the Corporate Plan references how we will operate as an organisation, and seeks to identify where the implementation of new, and use of existing, policies add benefit to our residents. This covers a number of areas, and it is expected that implementation of any new policies will be subject to individual Equality Analysis.

The plan outlines its key priorities, one of which is to continue to eradicate inequalities and ensure that Croydon is a place where all have the opportunity to live, work and flourish. One of the key outcomes of the Corporate Plan is to abolish inequality in Croydon and work towards a place where all have an equal opportunity to prosper

The Corporate Plan document frequently references reduction of inequalities, access to opportunity for all, and involving communities in decision making, and in ensuring that no one is left behind.

- 9.3 The deliverables in the Corporate Plan ensure that we will meet the needs of our hugely diverse population through growing jobs, increasing our housing offer, and by creating a dynamic cultural and retail offer. The Corporate Plan explains how we will use data (including resident, and partner engagement) to focus on the diverse needs of different localities within the borough, therefore ensuring that the Corporate Plan delivers for all our residents.

The organisation introduced delivery plans that aim to reflect the 47 aims set out in the Corporate Plan 2018-2022. Each plan must meet minimum content standards, one of which centres wholly on equalities. Staff are asked to consider what equality information they have used to create their delivery plan and how this has informed their actions. Sections 4.3.6 -4.3.14 of this report highlight some of the progress against the Corporate Plan themes whereas the Appendix provides annual updates against the performance framework

Approved by Yvonne Okiyo, Equalities Manager.

10. SUSTAINABILITY IMPLICATIONS

- 10.1 There is no environmental impact arising directly from this report.
- 10.2 Environmental impacts arising from the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to their delivery.

11 CRIME AND DISORDER REDUCTION IMPACT

- 11.1 There is no specific crime and disorder impact arising from this report.
- 11.2 Crime and disorder impacts arising from the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to their delivery.

12 REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 12.1 This report and associated appendices provides and update on progress in delivering against the Corporate Plan priorities.

13. DATA PROTECTION IMPLICATIONS

- 13.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?**
- 13.2 No, as this is an update, the subject of the report does not involve the processing of personal data.
- 13.3 Processing of personal data linked to the delivery of Corporate Plan priorities will be covered in any Cabinet Papers linked specifically to initiatives required.
- 13.4 HAS A DATA PROTECTION IMPACT ASSESSMENT (DPIA) BEEN COMPLETED?**
- 13.5 No, as this is an update personal data is not a consideration.
- 13.6 Data protection impact assessments linked to the delivery of Corporate Plan priorities will be created and submitted as appropriate.

Approved by Hazel Simmonds, Executive Director, Gateway, Strategy and Engagement

CONTACT OFFICERS:	Gavin Handford – Director of Policy & Partnerships Sarah Warman – Director Commissioning & Procurement
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Caroline Bruce – Head of Business Intelligence,
Performance and Improvement
Laura Jones – Senior Project Manager – Corporate
Plan

APPENDICES: Appendix 1 – Performance Framework and Corporate Plan interim update

BACKGROUND PAPERS: None