

<b>REPORT TO:</b>	<b>COUNCIL 14 DECEMBER 2022</b>
<b>SUBJECT:</b>	<b>Mayor's Business Plan 2022-2026</b>
<b>LEAD OFFICER:</b>	<b>Katherine Kerswell, Chief Executive Gavin Handford, Director of Policy, Programmes and Performance</b>
<b>CABINET MEMBER:</b>	<b>JASON PERRY, EXECUTIVE MAYOR OF CROYDON</b>
<b>WARDS:</b>	<b>All</b>

### **FINANCIAL IMPACT**

As well as facing substantial local historic financial issues, the Council, like the rest of local government, is impacted by the current national and global economic challenges. Over the term of the Mayor's Business Plan, the Council will have to operate within a decreasing financial envelope as it endeavours to achieve financial and operational sustainability. This will require a reduction in council services and in the cost base of all council services, but those that continue will be delivered to a good standard. Any financial cost of the priorities set out in this Plan will be accommodated within the Council's existing budget for 2022/23. Where there are potential ongoing costs in later years, sources of funding for the priorities will be proposed in the future reports on the Budget 2023/24 and the Medium Term Financial Strategy to 2026 and Capital Strategy 2023/26 which are due to be presented to Cabinet and Full Council in early 2023.

## **1. RECOMMENDATIONS**

The Executive Mayor, in Cabinet, recommends that full Council:

- 1.1 Adopt the Mayor's Business Plan 2022-26.
- 1.2 Note that a detailed implementation plan and performance framework will be brought to a future meeting of Cabinet.
- 1.3 Note the arrangements to provide assurance of the implementation of the Plan.

## **2. EXECUTIVE SUMMARY**

- 2.1 This report presents the Mayor's Business Plan 2022-26 for adoption. This will be the Council's core strategic document setting out its objectives and priorities for the next four years. It reflects the Executive Mayor's manifesto pledges and priorities, as set out in a report to Cabinet in June 2022. It also includes actions to strengthen governance and management systems, achieve financial and

operational sustainability and complete the transformation of the Council. The Plan sets out five outcomes for the Council to achieve, as well as the priority aims and high-level actions required to make them a reality. A detailed delivery plan and performance framework will be developed and presented at a future meeting of the Cabinet.

### **3. BACKGROUND**

- 3.1 Two Reports in the Public Interest, published by the external auditor in October 2020 and January 2022, highlighted grave governance, operational and financial failures within the Council. Two Section 114 notices in November and December 2020 declared the Council's inability to balance its books, compelling it to seek exceptional financial support. The Council developed the Croydon Renewal Plan to support its application to secure financial support of up to £150m from the government in the form of a capitalisation direction. Significant progress has been made to implement the improvements required by the Secretary of State and the other actions contained in the Plan. However, the Council has been left with £1.6bn of debt and other historic financial challenges that are still being examined in depth by the Opening the Books review.
- 3.2 The Executive Mayor of Croydon was elected on a programme of change with a mandate to "restore pride in our borough to once again make it a great place to live, work and stay." A [report to the Executive Mayor in Cabinet in June 2022](#) summarised the commitments he made during the mayoral election campaign in May 2022 and set out the priorities for the Council over the next four years.
- 3.3 The election of the new Administration provides an opportunity to look beyond the scope of the Croydon Renewal Plan and plan for the future. The actions required to give effect to the Executive Mayor's priorities have been identified, as have the outstanding recommendations from reviews of the Council's activity and the measures required to complete the task of strengthening its governance and management systems, achieve financial and operational sustainability and transform the Council. These have been incorporated into a single plan for the Council.

### **4. THE MAYOR'S BUSINESS PLAN**

- 4.1 The Mayor's Business Plan sets out the Executive Mayor's vision for Croydon. This Plan consists of five outcomes to be achieved by the Council over the next four years, with priority aims to deliver those outcomes, along with the high level actions required. The Plan is at Appendix 1.
- 4.2 The financial challenges revealed by the two Section 114 Notices and the two Reports in the Public Interest have reduced the resources available to the Council, which means that it will be forced to do less in future. However, it will strive to improve the responsiveness and where possible the quality of the services it does provide. The Executive Mayor's mission is to transform the Council's way of working – balancing the budget, changing how services are run, securing maximum value for money, instilling strong governance and listening to residents' concerns. The Council will work closely with partners from the

business, statutory, and voluntary sectors to bring more resources to the borough and to support and empower local communities so that together we can transform the Council and deliver services for the borough.

## **Outcomes**

4.3 The five outcomes are:

1. The Council balances its books, listens to residents and delivers good, sustainable services.
2. Croydon is a place of opportunity for business, earning and learning.
3. Children and young people in Croydon have the chance to thrive, learn and fulfil their potential.
4. Croydon is a cleaner, safer and healthier place, a borough we're proud to call home.
5. People can lead healthier and independent lives for longer.

4.4 The first outcome spans the full range of activity across the Council. Achievement of all five of Outcome 1's priority aims is essential in order to transform the Council. It is also a prerequisite for the accomplishment of the other four outcomes in the Plan.

## **Supporting priorities**

4.5 The priority aims that will support the realisation of the five outcomes are as follows:

### ***OUTCOME 1: The Council balances its books, listens to residents and delivers good, sustainable services***

1. Get a grip on the finances and make the Council financially sustainable.
2. Become a council which listens to, respects and works in partnership with Croydon's diverse communities and businesses.
3. Strengthen collaboration and joint working with partner organisations and the voluntary, community and faith sectors (VCFS).
4. Ensure good governance is embedded and adopt best practice.
5. Develop our workforce to deliver in a manner that respects the diversity of our communities.

### ***OUTCOME 2: Croydon is a place of opportunity for business, earning and learning***

6. Support the regeneration of Croydon's town and district centres, seeking inward investment and grants.
7. Deliver a vibrant London Borough of Culture which showcases local talent and supports Croydon's recovery.

8. Support the local economy and enable residents to upskill and access job opportunities.

***OUTCOME 3: Children and young people in Croydon have the chance to thrive, learn and fulfil their potential***

9. Ensure children and young people have opportunities to learn, develop and fulfil their potential.
10. Make Croydon safer for young people.
11. Work closely with health services, Police and the VCFS to keep vulnerable children and young people safe from harm.

***OUTCOME 4: Croydon is a cleaner, safer and healthier place, a borough we're proud to call home***

12. Make our streets and open spaces cleaner so that Croydon is a place that residents and businesses can feel proud to call home.
13. Tackle anti-social behaviour, knife crime and violence against women and girls so that Croydon feels safer.
14. Invest in council homes to drive up standards and develop a more responsive and effective housing service.
15. Ensure new homes are safe, well-designed and in keeping with the local area.
16. Lead action to reduce carbon emissions in Croydon.

***OUTCOME 5: People can lead healthier and independent lives for longer***

17. Work with partners and the VCFS to promote independence, health and wellbeing and keep vulnerable adults safe.
18. Work closely with health services and the VCFS to improve resident health and reduce health inequalities.
19. Foster a sense of community and civic life.

**Delivery Plan and Performance Framework**

- 4.6 A detailed Delivery Plan will be developed setting out the Council's actions to deliver the priorities and the outcomes that will be achieved over the Executive Mayor's term. For each action it will include the owners, milestones, resources and outcomes.
- 4.7 A set of key performance indicators (KPIs) will be developed alongside the Delivery Plan to track progress in performing the actions and achieving the outcomes and priority aims. These will be reported regularly to the Corporate Management Team, to the Executive Mayor and Cabinet and to the Scrutiny and Overview Committee and other appropriate regulatory committees of the Council.
- 4.8 The Delivery Plan and Performance Framework will be presented at a future meeting of the Cabinet.

## **Implementation assurance**

- 4.9 The Plan will create a new set of objectives throughout the organisation that will be incorporated into themed strategies, detailed plans for each directorate and service plans. These will inform the personal objectives of every member of staff.
- 4.10 Action is planned to strengthen the organisation's systems for management of programmes and projects, as well as its internal controls and performance monitoring and management. Council staff are receiving training to ensure that they comply with the required procedures and controls. This should produce timely and accurate information that will enable management to intervene when and where necessary.
- 4.11 Themed Internal Control Boards and Directorate Management Teams will oversee the implementation of this Plan. These boards oversee operational issues and provide the Corporate Management Team with assurance that expected outputs are being developed and delivered within agreed timescales and cost and to the right standard.
- 4.12 A mid-term review will check progress in implementation of the Plan in the first two years and consider whether amendments to the Delivery Plan are required. A report on the outcome of the review will be brought to a future meeting of Cabinet.

## **5. CONSULTATION**

- 5.1 Consultation will be conducted as appropriate as the high-level actions contained in the Mayor's Business Plan are developed into delivery and project plans.
- 5.2 The Business Plan is based on a development of the initial 'Executive Mayor of Croydon's Priorities' report which was made to Cabinet in June 2022. The Scrutiny and Overview Committee held a Scrutiny Session on the Executive Mayor's priorities on 27 June 2022 and provided recommendations, to which the Administration responded at Cabinet on 14 September.
- 5.3 As the projects mapped out in the Delivery Plan are progressed, wider engagement will be carried out where required with relevant service users, public bodies, voluntary, community, trade union and other interest groups, such as staff, with an interest in the matter. Resident engagement will inform the development of the youth safety plan, the violence against women and girls plan, and bespoke plans for each hotspot area. Additionally, the Council is planning to undertake a Residents Survey. The results of the survey will inform the development of the projects contained in the Plan to ensure the views of local people are incorporated.

## **6. PRE-DECISION SCRUTINY**

- 6.1 On 27 June 2022 the Scrutiny and Overview Committee considered an update from the Executive Mayor and made [recommendations](#) concerning the plans resulting from the Executive Mayor's priorities. On 21 September, the Executive

Mayor in Cabinet [approved the response to the Committee's recommendations](#), agreeing to the following measures:

1. The Mayor's Business Plan will be supported by the development of a new communications and engagement strategy setting out how the Council will engage with the local community.
  2. New forums will be introduced for residents to be able to contribute to decision making and hold the political leadership to account.
  3. The Council can consider the use of different engagement techniques as part of the Healthy Neighbourhood programme as part of the engagement process, but it is necessary to follow formal statutory processes for Traffic related schemes.
  4. The proposed KPIs will be developed to align with the Mayor's Business Plan. These will be shared with the Scrutiny and Overview Committee for comment.
  5. The role of the Young Mayor will be reviewed in due course.
  6. The Administration will continue to argue for fair funding and engage with Government at all levels to make the case.
  7. The Council will review the carbon neutral action plan and set out how it will lead to reduce carbon emission in the borough.
- 6.2 The draft Delivery Plan will be presented for pre-decision scrutiny, before it is put forward for decision by the Executive Mayor in Cabinet. The Council's performance framework will be aligned with the Delivery Plan.

## **7. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS**

- 7.1 For 2022/23, any new expenditure will need to be contained within existing budgets. Individual proposals will be presented to Cabinet for approval setting out the source of the funding. This could include funding sources such as the Community Infrastructure Levy.
- 7.2 Where there are potential ongoing costs in later years, sources of funding for the priorities will be proposed in the future reports on the Budget 2023/24 and Medium Term Financial Strategy to 2026 and the Capital Strategy 2023/26, all of which are due to be presented to Cabinet and Full Council in early 2023. Sources of funding may include efficiency savings, re-direction of funding from lower priority services or the Community Infrastructure Levy.

Approved by: Lesley Shields, Head of Finance - Assistant Chief Executive and Resources, on behalf of the Director of Finance

## **8. LEGAL CONSIDERATIONS**

- 8.1 The legal considerations arising from actions contained in the strategic outcomes of the Council and the Delivery Plan will be assessed once the Delivery Plan has been developed and projects come forward for decision making.
- 8.2 The Mayor's Business Plan is the formal Corporate Plan of the Council, and therefore is part of the Policy Framework under Article 4 of the Constitution. The

Full Council is responsible for the adoption of the Policy Framework, and the decision-making process set out in the Budget and Policy Framework Procedure Rules must be followed

Approved by: Sandra Herbert, Head of Litigation and Corporate Law on behalf of the Director of Legal Services and Monitoring Officer

## **9. HUMAN RESOURCES IMPACT**

- 9.1 Implementation of the Mayor's Business Plan will require a skilled, diverse, committed, and resident-focussed workforce to enable and ensure effective delivery to Croydon's residents. The delivery of the workforce cultural transformation programme and the Equalities Strategy will be key elements of enabling the workforce to support the delivery of the Executive Mayor's priorities, together with actions from a new people and cultural transformation strategy, which is currently in development.

Approved by: Dean Shoesmith, Chief People Officer

## **10. EQUALITIES IMPACT**

- 10.1 The Council has a statutory duty to comply with the provisions set out in the Equality Act 2010. In summary, the Council must in the exercise of all its functions, "have due regard to" the need to comply with the three arms or aims of the general equality duty. These are to:

- eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act,
- advance equality of opportunity between people who share a protected characteristic and people who do not share it, and
- foster good relations between people who share a protected characteristic and people who do not share it.

- 10.2 Having due regard means to consider the three aims of the Equality Duty as part of the process of decision-making. This means that decision makers must be able to evidence that they have taken into account any impact of the proposals under consideration on people who share the protected characteristics before decisions are taken.

- 10.3 The Council's equalities analysis of the Mayor's Business Plan has identified that its priorities and high-level actions aim to benefit several groups of people that share protected characteristics, with no negative impacts currently identified. They incorporate measures that will advance equality and foster good relations. The Plan includes measures to listen to and involve residents in the design and review of services. As delivery and project plans to implement these changes are developed, the limited resources available may create the potential for negative impact to these groups. However, at that stage equality analyses will be conducted of the likely effects of each project on the relevant protected groups. Where there is evidence of an adverse impact on any of the protected groups, the Council will consider whether that policy is nevertheless justified in the light

of wider aims. Even if it is justified, the Council will consider whether it should take proportionate steps to mitigate or avoid the adverse impact.

- 10.4 For the Council's services to meet the needs of local residents, and of the community at large, it is essential that its plans and policies take into account the views of local people and others who use council services. The Plan includes arrangements to ensure that residents of all ages are heard and inform service development and commissioning.
- 10.5 Improving data collection from service users across the nine protected characteristics will benefit decision making by ensuring that decisions are based on clear evidence. Directorates will also evidence customer satisfaction and dissatisfaction using this method across the protected characteristics to ensure that the Council is delivering a fair and equitable service to all protected groups.
- 10.6 Consultation and Engagement will ensure fair access for disabled residents by conforming with equality standards such as those outlined by the British Dyslexia Associations and other access measures. Due regard will also be given to ensuring access to those digitally excluded or those who do not speak English as a first language.
- 10.7 The Council will also encourage its community partners, suppliers and local business to adopt both Croydon's Equalities Pledge and the George Floyd Race Matters Pledge, the Council's standard for equality in the borough.

*Approved by:* Gavin Handford, Director of Policy, Programmes and Performance

## **11. ENVIRONMENT AND CLIMATE CHANGE IMPACT**

- 11.1 The Council will lead a borough-wide partnership to secure external funding and focus efforts on driving down carbon emissions in order to implement the recommendations of the Croydon Climate Crisis Commission (which are being given effect through the [Croydon Carbon Neutral Action Plan](#) adopted in February 2022). However, any measure to reduce car use, such as further Low Traffic Neighbourhoods, must only be delivered in conjunction and partnership with local residents and businesses. The Council will not support any proposal to introduce distance-based road pricing or extend the Ultra-Low Emissions Zone to outer London.

## **12. CRIME AND DISORDER REDUCTION IMPACT**

- 12.1 Community safety is a major priority of the Executive Mayor. The Council will propose a review of the structure and membership of the Safer Croydon Partnership, which would oversee four delivery boards focussed on violence against women and girls, youth safety, hot spot areas and counter-terrorism. The Partnership will review the Community Safety Strategy and develop a plan to tackle violence against women and girls. The Council will tackle anti-social behaviour (ASB), crime and violence by working with the Police, developing a strong partnership between the voluntary, business and statutory sectors in



Croydon and using Public Spaces Protection Orders to crack down on ASB hot spot areas.

12.2 There will be a strong emphasis on prevention by tackling the underlying causes of crime. This will apply in particular to making Croydon safer for young people, working as one council with partners to develop a youth safety plan, focusing on prevention, intervention, disruption and diversion. Actions will include exploring with young people, the VCS, providers and businesses how to improve access to the youth offer in the borough, working for the provision of mentors for all who are permanently excluded from school to reduce their vulnerability to involvement with gangs and criminal activity. The Council will support schools in their work on early intervention to prevent exclusions and collaborate with them, partners and the community to secure government funding to cut youth crime.

### **13. REASONS FOR RECOMMENDATIONS/PROPOSED DECISION**

13.1 The report presents the four-year Mayor's Business Plan for adoption. This will be a single core plan to implement the commitments of the Executive Mayor of Croydon and outstanding actions to complete the transformation of the organisation into a council that delivers its services in a financially disciplined and motivated way.

### **14. DATA PROTECTION IMPLICATIONS**

#### **14.1 WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?**

**NO**

Approved by: Gavin Handford, Director of Policy, Programmes and Performance.

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**CONTACT OFFICER:** John Montes, Senior Strategy Officer.

**APPENDIX:** Mayor's Business Plan 2022-2026

**BACKGROUND PAPERS:** None.