

LONDON BOROUGH OF CROYDON

REPORT:	CABINET 14 February 2024
DATE OF DECISION	14 February 2024
REPORT TITLE:	Mayor’s Business Plan 2022-2026 Performance Report
CORPORATE DIRECTOR / DIRECTOR:	Elaine Jackson, Assistant Chief Executive David Courcoux, Director of Policy, Programmes and Performance
LEAD OFFICER:	Caroline Bruce, Head of Programmes & Performance
LEAD MEMBER:	Mayor Jason Perry, Executive Mayor of Croydon
KEY DECISION?	No
CONTAINS EXEMPT INFORMATION?	No
WARDS AFFECTED:	ALL

1 SUMMARY OF REPORT

- 1.1 This report presents performance against the five outcomes (listed below), within the Mayor’s Business Plan 2022-26 which was approved at Cabinet in November 2022 and Full Council in December 2022.
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.
- 1.2 The Executive Mayor’s Business plan is 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.
- 1.3 The Appendices of this report will monitor delivery of the Executive Mayor’s Business Plan 2022-26. Given the Plan includes borough wide objectives, the performance indicators include both Council and Partnerships measures. Council measures are those which the Council is the lead in terms of delivery. Partnership measures monitor work with our partners, such as the Police and NHS who are the lead, but where the

council has an important role to play in promoting partnership working.

- 1.4 At its meeting on 26 September 2023, the Scrutiny & Overview Committee reviewed the proposed key performance indicators (KPI's) to be used to monitor the delivery of the Mayor's Business Plan. The Committee was supportive of the initial set of KPI's, and noted their clarity and measurability. The Committee welcomed confirmation that the KPI's would continue to be reviewed and refined in the months and years to come to ensure that successful delivery of the Mayor's Business Plan can be accurately assessed.
- 1.5 This report includes additional measures requested by the Executive Mayor by the Scrutiny & Overview Committee at their meeting of the 26 September 2023. See point 6.3 of this report for a detailed list.
- 1.6 The performance report in Appendix A, gives an overview of performance across each of the five outcomes within the plan. Appendix B, provides detailed performance data on the Council's progress in delivering the outcomes within the Mayor's Business Plan as at 30 November 2023.

2 RECOMMENDATIONS

For the reasons set out in the report and Appendices, the Executive Mayor in Cabinet, is recommended to:

- 2.1 Note the Mayors Business Plan performance report (Appendix A and B) with latest data available on 30 November 2023 (unless otherwise stated) regarding overall council and partnership performance, and actions being taken to improve outputs.

3 REASONS FOR RECOMMENDATIONS

- 3.1 It is essential that the Council takes steps to ensure that a robust performance management plan and framework are in place, alongside the work of the Programme Management Office, Finance and Risk. Delivery of the objectives within the Executive Mayor's Business Plan are unlikely to happen without it.

4 BACKGROUND AND DETAILS

- 4.1 The Executive Mayor's Business Plan was approved at Cabinet in November 2022 and Full Council in December 2022. Corporate Performance Reports will reflect progress against the Executive Mayor's Business Plan 2022-26 on both a Council and Partnership level as this is a plan for Croydon the borough.
- 4.2 It is important to note that accountability of performance to deliver the outputs remains with the relevant Directorate(s).

5 EXECUTIVE MAYOR'S BUSINESS PLAN 2022-2026

- 5.1 The Executive 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 full Business Plan can be viewed using this link <https://www.croydon.gov.uk/mayors-business-plan-2022-2026>

5.2 The financial challenges detailed in Section 114 reports and the two Reports in the Public Interest in recent years have reduced the resources available to the Council, which means that it will be forced to do less in future. The Executive Mayor's mission is to transform the Council's way of working, instilling financial discipline, making services more efficient, balancing the budget, changing how services are run, securing maximum value for money, instilling strong governance, listening to residents' concerns and restoring pride in Croydon. 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.

6 Corporate Performance Report (Appendix A & B)

6.1 This report reviews performance of the actions currently aligned to delivery of the five outcomes detailed within the Executive Mayor's Business Plan. This, and historical performance reports monitoring the progress against the Croydon Renewal Plan, and Corporate Priorities, presented to Cabinet can be viewed at <https://www.croydon.gov.uk/council-and-elections/freedom-information-and-corporate-performance/corporate-performance>

6.2 **Key Performance Indicators (KPI's)** - Regular review and monitoring against the agreed performance measures and the impact performance will have against finance, risk and programme deliverables.

6.3 There were originally 77 KPIs within the framework. This report includes additional measures requested by the Executive Mayor and endorsed by Scrutiny at their meeting of the 26 September 2023, bringing the number of KPIs to 87, 84 of which are active and three are under development. The table below sets out the KPIs added to the framework since the October 2023 report.

Council or Partnership	Reference	Key Performance Indicator	Frequency	Status
Council	M10a	Average contact centre call wait time (Housing call centre only).	Monthly	Active
Council	M13a	% of residents that ended their call before being answered (Housing call centre only).	Monthly	Active
Council	M83	% of Housing responsive repairs completed within target.	Monthly	Active
Council	M84	Average housing void relet time taken (days).	Monthly	Active
Council	M82	% of non-offensive graffiti removed within 10 working days.	Monthly	Under development
Partnership	M85	Footfall in Croydon Town Centre.	TBC	Under development
Partnership	M86	Employment rate - % of 16-64 year olds in employment.	Quarterly	Active
Partnership	M87	% change in weekly earnings (£) for employed Croydon residents.	Annual	Active
Council	M01	Variance against net General Fund budget.	Monthly	Active
Partnership	M88	% 16-18 year olds completing study who go on to sustained education, apprenticeship, or employment.	Annual	Active
Partnership	M81	Number of people on the Adult Social Care waiting list/s	TBC	Under development

- 6.4 The performance report in appendix A gives an overview of performance on 30 November 2023 (unless otherwise stated). The measures are listed under the relevant outcomes of the Executive Mayor's Business Plan. KPI's which are at, or above target, will receive a green status. Those within 10% of achieving target an amber status and those which are operating below target by 10% or more, a red status. Where a measure has no target as it has not yet been set, or it is not appropriate to set a target, the RAG status will be shown as grey. Where a measure has either no data or target at the moment, the RAG status will be shown as black.
- 6.5 Where measures are under performing, with a RAG rating of amber or red, service commentary to the actions in place to address under performance is provided to add context when reviewing. Those measures which are performing well and to target, are not required to supply any commentary.
- 6.6 Where data is not provided, or a target has not been set (council KPI's only), this may create a risk as is it not possible to robustly monitor performance.
- 6.7 As part of the Housing transformation programme, the Housing directorate has transitioned to a new I.T system (NEC). The phased transition to the new system included a period of staff training on data inputting, report extraction and the development of performance reports on the system. This coupled with the Housing Directorate undergoing a significant period of change, including mobilisation of new contractors, new repairs contact centre and the restructure of the Homelessness division, has resulted in a lag in the new system data being available. It should be noted that data has been monitored locally, and for consistency the last previous system data for these measures is April 2023.) Data from the new system is included in this report however, there are data gaps as a result of the transition to the NEC system. These gaps are being addressed and will be resolved by the next iteration of the report.

7 Report Governance

- 7.1 **Directorate and statutory performance reporting** – Performance reports continue to be presented to all Directorate Management Team meetings each month. Corporate Directors / Directors are responsible for discussing the contents of directorate and statutory performance reports with the relevant Cabinet Member and the Executive Mayor to ensure line of sight and accountability. The report is then presented to the Corporate Management Team (CMT) on a monthly basis, to allow check and challenge. Areas of performance concern are escalated to the Executive Mayor via regular Mayoral Briefings.
- 7.2 The Head of Programmes and Performance has independent oversight of all performance reports relating to the Executive Mayor's Business Plan 2022-26 which are also reviewed monthly at Corporate and Directorate Management Team meetings. Where performance meets the criteria below, it will be escalated to the Chief Executive and CMT Performance lead for their review:

Three consecutive monthly reporting periods of performance in excess of 10% off target **and** the direction of travel is worsening over the same period, or staying the same **and** no action plan in place or, action plan in place is having no effect in expected timescale.

Performance issues will be similarly escalated by the Head of Programmes and Performance where:

- DMT's are unable to provide assurance that the action plan in place is fit for purpose / delivering improvement.
- DMT's require investment in order that performance can be improved.
- Lack of action / speed of improvement can result in substantial risk to the organisation (special measures, fines, IAP expectation etc).
- Non delivery will have a detrimental impact on the delivery of corporate / Mayor priorities.

- 7.3 In all these circumstances, the Chief Executive/CMT performance lead, will consider whether further action is required such as a focussed discussion with the relevant Corporate Director, Director, Head of Service and/or service manager to understand the issues causing the performance failure and what needs to happen to drive improvement.
- 7.4 In addition to performance reporting being regularly discussed by Corporate Directors and the chief executive with their Cabinet Members and the Executive Mayor and all reds escalated for their information and review, the Corporate Management team reviews the performance indicators report on a monthly basis and the Mayor's Advisory Board also reviews the quarterly corporate performance report.
- 7.5 In line with continuous improvement this process is currently under review to ensure that it meets all the necessary requirements to monitor, check and challenge areas which are underperforming.



8 ALTERNATIVE OPTIONS CONSIDERED

8.1 None.

9 CONSULTATIONS

9.1 None.

10 CONTRIBUTIONS TO COUNCIL PRIORITIES

10.1 This performance report monitors progress made against the five outcomes within the Executive Mayor's Business Plan 2022-26

11 IMPLICATIONS

11.1 FINANCIAL IMPLICATIONS

11.1.1 There are no direct financial implications arising from this report. There will be financial implications associated with the delivery of the projects and actions within the Mayor's Business Plan which have been factored into the Medium Term Financial Strategy. The delivery of these projects and actions, and the resulting savings is essential. It is therefore critical that effective monitoring and reporting is in place.

Approved by: Ian Geary, Interim Head of Corporate Finance, on behalf of Allister Bannin, Director of Finance, 3 January 2024.

11.2 LEGAL IMPLICATIONS

11.2.1 The Council as a best value authority must 'make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness' under Section 3(1) of the Local Government Act 1999 (LGA). The best value duty applies to all functions of the Council and monitoring of performance information and acting on the findings are an important way in which that obligation can be supported.

11.2.2 On 20 July 2023 the Secretary of State (SoS) for Levelling Up, Housing and Communities issued Directions under Section 15(5) of the LGA to the Council due to its failure to comply with its best value duty. The SoS Directions require the Council to take a number of actions which include 'to secure as soon as practicable that all the Authority's functions are exercised in conformity with the best value duty'. The Directions are expected to remain in force until 20 July 2025 but could be amended or revoked at an earlier date by the SoS if appropriate. The recommendations in this report are supportive of the actions required under the SoS Directions.

11.2.3 Separately, the government has established the Office for Local Government (Oflog), a new local government performance body in England. It is proposed that Oflog will "provide authoritative and accessible data and analysis about the performance of local government and support its improvement". At present, the Local Authority Data Explorer covers only 4 areas of performance, adult social care, waste management, adult skills and local authority finance, but it is intended to add more over time.

<https://www.gov.uk/government/publications/office-for-local-government-understanding-and-supporting-local-government-performance/office-for-local-government-understanding-and-supporting-local-government-performance>

11.2.4 Any legal implications arising in relation to individual actions within the Mayor's Business Plan will need to be considered as and when projects and decisions come forward for approval.

Approved by: Sandra Herbert, Head of Litigation & Corporate Law on behalf of the Director of Legal Services and Monitoring Officer, 14 December 2023.

11.3 EQUALITIES IMPLICATIONS

11.3.1 In April 2011 the Equality Act (2010) introduced the public sector duty which extends the protected characteristics covered by the public sector equality duty to include age, sexual orientation, pregnancy and maternity, and religion or belief.

11.3.2 Section 149 Equality Act 2010 requires public bodies to have due regard to the need 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.

11.3.3 Having due regard means consciously thinking about 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.

11.3.4 The refreshed Equality Strategy 2023 – 2027 is the key performance tool for our equality deliverables. Directorate Service objectives and individual objectives are inclusive of equalities deliverables included in the Equality strategy. Organisational priorities are also inclusive of equality targets in respect of the organisation and the community.

Approved by: Naseer Ahmad for the Equalities Programme Manager, 8 December 2023.

11.4 HUMAN RESOURCES IMPACT

11.4.1 Key to delivery of the Executive Mayor's Business Plan will be to retain and invest in a skilled workforce, who are enabled and engaged through a positive organisational culture. The council's People and Cultural Transformation Strategy has been developed, together with a detailed workforce co-created action plan to be aligned to the Executive Mayor's Business Plan, supporting building workforce skills and capacity for the future. It will be essential to create a golden thread, where all staff can see how their work links to the work of their team, their division, their directorate, the council's service plans, and the Executive Mayor's Business Plan.

11.4.2 Any planned service changes through informed review, will be subject to the council's organisational change procedure and formal consultation with staff and trade unions.

Approved by: Dean Shoesmith, Chief People Officer, Dated: 2 January 2024.

12 APPENDICES

12.1 Appendix A: Overview Performance Report – Latest available data as of 30 November 2023 (unless otherwise stated).

Appendix B: Detailed Performance Report – Latest available data as of 30 November 2023 (unless otherwise stated)

13 BACKGROUND DOCUMENTS

13.1 Executive Mayor's Business Plan 2022-26