

LONDON BOROUGH OF CROYDON

REPORT:	CABINET 25 January 2023 EXECUTIVE MAYOR DECISION
DATE OF DECISION	25 January 2023
REPORT TITLE:	Mayor's Business Plan 2022-2026 TRANSITIONAL PERFORMANCE REPORT
CORPORATE DIRECTOR / DIRECTOR:	Elaine Jackson, Assistant Chief Executive
LEAD OFFICER:	Gavin Handford, Director of Policy, Programmes & Performance Caroline Bruce, Head of Business Intelligence & Performance
LEAD MEMBER:	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.
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 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 In September 2022 a final performance report tracking progress against the corporate priorities set prior to the election of the Executive Mayor on 5 May 2022 was presented to Cabinet.
- 1.4 We are currently developing a set of performance measures that will monitor delivery of the Mayor's Business Plan 2022-26 which is borough wide and will include both Council and Place measures. Council measures will detail those measures which the Council is the lead in terms of delivery. Place will relate to measures where our partners, such as

the Police and NHS are the lead, but where the council has an important role to play in promoting partnership working.

- 1.5 In the interest of openness and transparency, this report provides an update on council measures previously reported against the Council's Corporate Priorities, which have temporarily been aligned with the outcomes within the Mayor's Business Plan, until a new set has been developed as detailed in point 1.4 of this report.
- 1.6 A detailed delivery plan together with a full set of Council and Place performance measures will be developed and presented at a future meeting of the Cabinet.
- 1.7 The transitional performance report in Appendix A, provides timely and accurate performance data on the Council's progress in delivering the outcomes within the Mayor's Business Plan as at 30 November 2022.

2 RECOMMENDATIONS

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

- 2.1 Note the transitional performance report (Appendix A) with latest data available on 30 November 2022 (unless otherwise stated) regarding overall council performance.
- 2.2 Note that this is a transitional performance report using existing measures previously used as part of the Corporate and Departmental priority performance reporting, which have, for the purpose of this report, been aligned to the five objectives within the Mayors Plan 2022-26.
- 2.3 Note that work is currently under way to create a full set of both Council and Place measures to fully reflect the ambitions within the Mayors Business Plan which will replace this transitional reporting going forward once this work has been completed and adopted.
- 2.4 The complete set of measures and targets as detailed in point 1.4 of this report will be brought to a future meeting of Cabinet for sign off.

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 against the actions in the CRIP and sustainable improvements in services are unlikely to happen without it.

4 BACKGROUND AND DETAILS

- 4.1 Cabinet and Council agreed in September 2020 to the creation of the Croydon Renewal Plan (CRP). A further CRP update report was presented to Cabinet on 12 December 2020. The last report reviewing progress on the corporate and departmental priorities which were agreed between January and April 2022, was presented to Cabinet in September 2022.
- 4.2 the process for agreeing these priorities allowed for Organisational priorities to flow through all levels within the council, becoming more granular and delivery focused.

- 4.3 Officers reviewed the internal governance framework of the council and as part of new internal control boards being introduced, the Performance Internal Control Board (ICB) met for the first time in July 2022. The Board is chaired by the Corporate Director for Children, Young People & Education, and the Vice Chair is the Director for Policy, Programmes & Performance.
- 4.4 The purpose of the Performance ICB is to provide oversight and challenge and also to seek assurance on the delivery of key performance indicators, particularly those escalated as failing to meet target.
- 4.5 The Performance ICB will operate on a principle of appropriate subsidiarity and accountability for challenging performance, recognising the principle accountability in directorates and then appropriate escalation with improvement plans to the Performance ICB and then onwards to the Corporate Management Team if no improvement in performance is made.
- 4.6 It is important to note that accountability of performance to deliver the outputs remains with the relevant Directorate(s).
- 4.7 The Mayors Business Plan was approved at Cabinet in November 2022. Future Corporate Performance Reports will reflect progress against the Mayor's Business Plan on both a Council and Place level as this is a plan for Croydon the Borough.

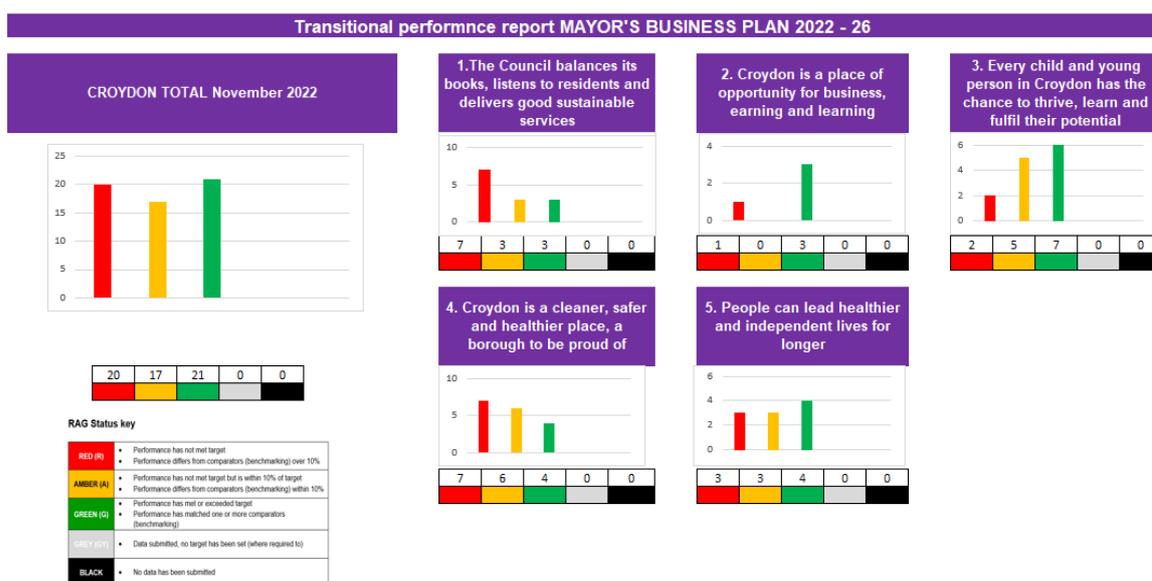
5 MAYOR'S BUSINESS PLAN 2022-2026

- 5.1 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.
- 5.2 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.

6 CORPORATE PERFORMANCE REPORT (Appendix A)

- 6.1 This report reviews performance of the actions currently aligned to delivery of the five objectives detailed within the Mayors 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 **Performance Indicators (PI'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 are currently 70 PI's within the framework. The performance report in appendix A, gives an overview of performance on 30 November 2022 (unless otherwise stated).

- 6.4 Service commentary (where supplied) as to the actions in place to address under performance is provided to add context when reviewing. The measures are listed under the relevant outcomes of the Mayors Business Plan.
- 6.5 PI's which are at, or above target, will receive a green status, those within 10% of target an amber status and those which are operating below target a red status. Where a measure has no target as it has not yet been set, 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.
- 6.6 The below graphs, give an overview of performance (by RAG) across the council and by outcomes. Of the 58 PI's where a RAG is applicable, 25 (43%) are performing at, or above, target (Green), 13 (22%) are not at target but within the tolerance applied (Amber) and 20 (35%) are not performing to target by in excess of the tolerance (Red).



- 6.7 Where data is not provided, or a target has not been set, this creates a risk as is it not possible to robustly monitor performance. In order to mitigate risk and ensure the correct level of oversight and challenge is given, measures with a RAG status of grey or black will be classed as Red (not performing to target by in excess of the tolerance) in order to reduce / mitigate any potential risk. For this reporting period there are no grey or black RAGs so this methodology has not been applied for this report.
- 6.8 **Directorate and statutory performance reporting** – These reports continue to be presented to all Department Management Team meetings on the third Wednesday of every month. Corporate Directors / Directors are responsible for discussing the contents of departmental and statutory performance reports with the relevant Cabinet Member to ensure line of sight and accountability.

7 ALTERNATIVE OPTIONS CONSIDERED

- 7.1 None.

8 CONSULTATION

- 8.1 Consultation with all Departments is currently underway to ensure that all suggested performance indicators have access and timely performance data available.

9 CONTRIBUTION TO COUNCIL PRIORITIES

- 9.1 This is a transitional performance report which monitor progress made against the five outcomes within the Mayors Business Plan 2022-26

10 IMPLICATIONS

10.1 FINANCIAL IMPLICATIONS

- 10.1.1 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 Croydon Renewal and Improvement 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: Nish Popat, Head of Corporate Finance.

10.2 LEGAL IMPLICATIONS

- 10.2.1 The Head of Litigation and Corporate Law comments on behalf of the Director of Law and Governance that section 3(1) of the Local Government Act 1999 requires the council as a best value authority to 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. Monitoring of performance information and acting on the findings are an important way in which that obligation can be supported.

- 10.2.2 For the purpose of deciding how to fulfil the duty arising under subsection (1) an authority must consult—

(a) representatives of persons liable to pay any tax, precept, or levy to or in respect of the authority,

(b) representatives of persons liable to pay non-domestic rates in respect of any area within which the authority carries out functions,

(c) representatives of persons who use or are likely to use services provided by the authority, and

(d) representatives of persons appearing to the authority to have an interest in any area within which the authority carries out functions.

- 10.2.3 In deciding how to fulfil the duty arising under section 3 (1), who to consult under section 3 (2), or the form, content, and timing of consultations under that subsection, an authority must have regard to any guidance issued by the Secretary of State. The most recent version of this guidance was published in March 2015: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/418505/Revised_Best_Value_Statutory_Guidance_final.pdf

- 10.2.4 Any legal implications arising in relation to individual actions will need to be dealt with as projects and decisions come forward for approval.

Approved by: Mark Turnbull, Interim Corporate Solicitor for and on behalf of the Director of Legal Services and Monitoring Officer.

10.3 EQUALITIES IMPLICATIONS

10.3.1 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.

10.3.2 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.

10.3.3 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. Equalities impact assessments will be a key part of our governance framework for the Improvement Board, with direct input from the Council's Equality & inclusion Manager.

10.3.4 The Equality Strategy 2020 – 2024 is the key performance tool for our equality deliverables. Departmental 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: Gavin Handford, Director of Policy, Programmes & Performance.

10.4 HUMAN RESOURCES IMPACT

10.4.1 Key to delivery of the 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 Strategy is being developed to be aligned to the Mayor's Business Plan and supports 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 Mayor's Business Plan

10.4.2 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

10.5 DATA PROTECTION IMPLICATIONS - WILL THE SUBJECT OF THE REPORT INVOLVE THE PROCESSING OF 'PERSONAL DATA'?

10.5.1 No - The Director of Policy, Partnership comments that there are no data protection implications arising from the contents of this report

Approved by: Gavin Handford, Director of Policy & Partnership.

11 APPENDICES

- 11.1 Appendix A: – Performance Report – Latest available data as of 31 October 2022 (unless otherwise stated)

12 BACKGROUND DOCUMENTS

- 12.1 Mayor's Business Plan 2022-26