

# Council Improvement Plan 2022 – 2027

Update to the November 2022 Cabinet Transformation Plan containing existing and new improvement programmes and projects aligned to the delivery of the Medium-Term Financial Strategy and Mayor's Business Plan.

Programmes	Title (VERTO No)	Description	Project Phase	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead	CMT Lead
<b>ASCH Improvement Programme</b>	Community Equipment Service Review <b>PR000092</b>	Outsourcing of the community equipment service and procurement of a partner. This follows a review of the financial sustainability and options to reduce costs while maintaining service standards.	Delivery	£234,000	-	Projected financial benefits from the approach profiled at approx. £3m over 7 years of a contract.	Cabinet Member for Health & Adult Social Care	Corporate Director Adult Social Care & Health
<b>Asset Management Programme</b>	CALAT <b>PR000110</b>	Review of the Croydon Adult Learning and Training Services (CALAT)	Delivery	£50,000	-	£20,000	Cabinet Member for Finance	Corporate Director for Resources
<b>Borough Regeneration Programme</b>	Building Control Transformation <b>PR000108</b>	To transform the service, to ensure it meets statutory requirements, and value for money	Delivery	£450,000	£300,000 (2024/25)	-	Cabinet Member for Planning and Regeneration	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Borough Regeneration Programme</b>	Parking Review <b>PR000357</b>	Review of the existing Parking Policy	Delivery	£200,000	£951,100 (additional income in 2024/25)	-	Cabinet Member for Streets & Environment	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Borough Regeneration Programme</b>	Planning & CIL Transformation <b>PR000109</b> i.e. Community Infrastructure Levy (CIL)	Review and revamping of the Development Management Planning Service, to ensure it is more efficient, effective and offers greater value for money	Delivery	£300,000	-	-	Cabinet Member for Planning and Regeneration	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Business Improvement Programme</b>	Business Process Improvement Programme <b>PR000105</b>	Review of all service business processes and identify recommendations for savings, improvement & transformation.	Discovery	£200,000	TBC	TBC	Cabinet Member for Finance	Assistant Chief Executive
<b>Business Improvement Programme</b>	Contract Management Improvement <b>(New)</b>	Improve contract management arrangements – to include contract register review, record holding & payments.	Design	TBC	TBC	TBC	Cabinet Member for Finance	Corporate Director of Resources
<b>Business Improvement Programme</b>	Council Wide Business Intelligence & Improvement Programme	The Business Intelligence project is a council wide programme which seeks to improve accessibility and use of data.  Building on the success of phase one of the Business Intelligence review, this second phase will improve our data culture,	Discovery	TBC	TBC	-	Cabinet Member for Finance	Corporate Director of Resources

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		literacy and maturity and explore opportunities to use data usage, AI and predicative analytics to improve services and reduce cost.						
<b>Business Improvement Programme</b>	HR & Organisational Development redesign <b>PR000359</b> (was PR000052)	A collection of projects supporting HR & Organisational Design, service improvements, culture change and financial savings. A restructure of the HR Service.	Delivery	£93,000	£50,000 in 2024/25 and £50,000 in 2025/26	-	Cabinet Member for Finance	Assistant Chief Executive
<b>Business Improvement Programme</b>	Income & Collection Programme <b>PR000094</b>	To correctly price fees and charges and improve management of demand	Delivery	£50,000	£150,000 - 2023/24	£2,297,000 - 2024/25 £1,757,000 - 2025/26	Cabinet Member for Finance	Corporate Director Resources
<b>Business Improvement Programme</b>	Passenger SEND Transport Transformation <b>PR000065</b>	To implement a joined up strategic approach to SEND Transport across the Council - and cost mitigation measures which can be delivered	Discover	£100,000	-	-	Cabinet Member for Streets & Environment	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Business Improvement Programme</b>	People & Culture Change Delivery Plan ( <b>New</b> )	Implement the People & Culture Change delivery plan comprising of projects focussed on workforce improvement, leadership, culture, EDI, wellbeing, skills, recruitment, retention, pay and reward, and employer brand, performance management and compliance culture	Delivery	TBC	TBC	TBC	Cabinet Member for Finance	Assistant Chief Executive
<b>Business Improvement Programme</b>	Procurement Improvement Plan ( <b>New</b> )	Procurement supports commissioning & contract management cycle - including review skill gaps for involved staff	Design	TBC	TBC	TBC	Cabinet Member for Finance	Corporate Director Resources
<b>Business Improvement Programme</b>	Public Health Improvement ( <b>New</b> )	The public health transformation programme sets out the way in which the Council will achieve the commitment to ensure maximum impact and value for money from the whole of the Public Health Grant.	Design	-	£3.0m	TBC	Cabinet Member for Finance	Assistant Chief Executive
<b>Business Improvement Programme</b>	Review of Croydon Digital Service - CDS	This project is intended to conduct a review of Croydon's Digital Service to assess the service for opportunities of	Discovery	£80,000	TBC	TBC	Executive Mayor Cabinet Member for Finance	Assistant Chief Executive

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	<b>PR000053</b>	transformation including the structure, tools and processes used by the service						
<b>Cleaner Croydon Programme</b>	Develop New Environmental Enforcement Policy <b>(New)</b>	A review and service redesign of the Environmental Health, Trading Standards and Licensing division	Discovery	TBC	TBC	TBC	Cabinet Member for Streets & Environment	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Cleaner Croydon Programme</b>	Grounds Maintenance Transformation <b>(New)</b>	A review of the operating model for grounds maintenance	TBC after discovery phase	TBC after discovery phase	TBC after discovery phase	TBC after discovery phase	Cabinet Member for Streets & Environment	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Cleaner Croydon Programme</b>	Improvement to Waste & Recycling Contract Management <b>(New)</b>	Procurement of the waste, recycling, and street cleansing contract and implementation of a strengthened contract management function	Delivery	N/A	N/A	N/A	Cabinet Member for Streets & Environment	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>CYPE Improvement Programme</b>	Calleydown Transformation <b>PR000089</b>	Explore scope for transforming Calleydown and the associated improvement works  Review of staffing levels and structure/additional resources required to support any potential increased capacity  Review and improve emergency placement process	Discovery	£134,000	£142,000 in 2024/25 & £142,000 in 2025/26	-	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education
<b>CYPE Improvement Programme</b>	Corporate Parenting Transformation <b>PR000079</b>	To improve the outcomes for children and young people who come into the care of Croydon and those young people who have experienced care, increasing effectiveness and efficiency, through governance, permanence, fostering, family & friends, care experiences, and placements	Delivery	£742,750	£225,000 in 2023/24 & £900,000 in 2024/25	-	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education
<b>CYPE Improvement Programme</b>	CYPE Joint Funding Arrangement <b>PR000074</b>	To improve joint funding arrangements and processes across Children's Social Care, Health, and Education for children and young people, delivering quality care to meet assessed needs of children and young people in the most effective and efficient manner, whilst ensuring the	Delivery	£110,000	£250,000 in 2024/25	-	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education

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		appropriate apportioning of costs across the partnership according to each partner's respective responsibilities						
<b>CYPE Improvement Programme</b>	SEND Locality Model <b>PR000063</b>	Increase pupil numbers in mainstream education educated in the borough & early support for special need pupils	Delivery	£240,000	This project will not directly deliver a general fund saving but will be an enabler for the organisation to meet the KPIs and continue to implement the strategies within the Safety Valve process	-	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education
<b>CYPE Improvement Programme</b>	Sustaining demand at the front door <b>PR000078</b>	To develop systems & processes in the front door of Children's Social Care to maximise efficiencies, increase multi-agency contributions to target council resources to greatest effect, reducing the need for high-cost interventions including care placements	Delivery	£190,000	£200,000 in 2023/24	-	Cabinet Member for Children and Young People	Corporate Director Children, Young People & Education
<b>Digital and Legacy Improvement</b>	Core Digital System Improvements <b>(New)</b>	Programme to be scoped	Discovery	TBC	TBC	TBC	Cabinet Member for Finance	Assistant Chief Executive
<b>Digital and Legacy Improvement Programme</b>	Oracle Improvement Programme <b>PR000344</b>	Improvements to the Oracle System and Finance, HR, Procurement modules and associated Business Processes	Design	£915,000	-	-	Corporate Director Resources	Corporate Director Resources
<b>Digital and Legacy Improvement Programme</b>	Re-procurement of IT systems for Planning, Building control, regulatory	Re-procurement of IT systems for Planning, Building control, regulatory services (environmental health, trading standards, and licensing).	TBC	TBC	TBC	TBC	Corporate Director Resources	Assistant Chief Executive

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	services (environmental health, trading standards, and licensing).							
<b>Housing Improvement Programme</b>	Homelessness (New)	TBC	TBC	TBC	TBC	TBC	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Housing Association Liaison & Recharges <b>PR000165</b>	Improved governance & maximising nomination contracts & agreements for emergency & temporary accommodation	Delivery	£59,000	TBC	TBC	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Housing Benefit Subsidy – SEA, EA/TA <b>PR000059</b>	Review SEA properties with Housing Benefit in payment and establish occupation and charging principles as well as review the level of support being provided	Delivery	-	£1,483,000 in 2023/24 & £1,312,000 in 2024/25	-	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Housing Dynamic Purchasing System <b>PR000087</b>	Addresses procurement & compliance issues in the acquisition of emergency accommodation	Delivery	£142,000	<ul style="list-style-type: none"> <li>• Improve practice</li> <li>• Manage demand</li> <li>• Improve efficiency</li> <li>• Increase effectiveness</li> </ul>	-	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Housing Investment (New)	TBC	TBC	TBC	TBC	TBC	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Housing Needs Restructure <b>PR000132</b>	Review of the Housing Needs & Homelessness Service	Delivery	£260,000	£625,000 in 2023/24 & £625,000 in 2024/25	-	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Supported Housing Review <b>PR000166</b>	A review of housing related contracts across Housing/CYPE/ ASC&H to formalise arrangements, ensuring best value, compliance	Discovery	£80,000	£240,000 in 2026/27	-	Cabinet Member for Homes	Corporate Director Housing
<b>Housing Improvement Programme</b>	Temporary Accommodation	Facilitate occupancy checks in emergency and temporary accommodation – supporting improved welfare checks and	Delivery	£491,000	£600,000 in 2023/24 &	-	Cabinet Member for Homes	Corporate Director Housing

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	Case Review <b>PR000161</b>	resident experience NB. 7 Feb 2024 - 1785 inspections carried out, accessed 1,340 units			£450,000 in 2024/25			
<b>Libraries, Community Hubs &amp; Museum Programme</b>	Croydon Museum Transformation <b>PR000068</b>	Conduct a best value review and more sustainable approach for service delivery	Delivery	£169,600	-	-	Cabinet Member for Communities and Culture	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Libraries, Community Hubs &amp; Museum Programme</b>	Library Service Review (was Community Hubs) <b>PR000049</b>	To consolidate the use of libraries, for better customer experience & maximisation of building facilities	Design	£250,000	-	£54,000	Cabinet Member for Communities and Culture	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery
<b>Safer Croydon Programme</b>	Tackling Violence Against Women & Girls Delivery Plan - VAWG (New)	A new VAWG Delivery Plan to build on the work of the previous Domestic Abuse strategy to enable us to better tackle all forms of gender-based violence, including safety on our streets, domestic violence, sexual abuse, protecting women in public spaces and tackling perpetrators of gender based violence	Discovery	N/A	N/A	N/A	Cabinet Member for Community Safety	Corporate Director of Sustainable Communities, Regeneration & Economic Recovery