

LONDON BOROUGH OF CROYDON

REPORT:	SCRUTINY & OVERVIEW COMMITTEE
DATE OF DECISION	26 SEPTEMBER 2023
REPORT TITLE:	Executive Mayor's Business Plan 2022-2026 Performance report
CORPORATE DIRECTOR / DIRECTOR:	Elaine Jackson, Assistant Chief Executive David Courcoux, Director of Policy, Programmes & 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 the performance measures (Appendix A) which will be used to report progress against the five outcomes (listed below), within the Mayor's Business Plan 2022-26 for review by Scrutiny. The Plan 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 In January 2023 a final 'transitional' 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 The measures detailed within the Appendix A of this report will be used to monitor delivery of the Executive Mayor's Business Plan 2022-26 which is borough wide and includes 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. The council has no authority in setting the targets for Partnership measures.

- 1.6 The performance report in Appendix B, gives an overview of performance across each of the five outcomes within the plan. Appendix C provides detailed performance data on the Council's progress in delivering the outcomes within the Executive Mayor's Business Plan as at 31 July 2023. Please note the reports in Appendix B and C are for illustrative purposes only, full reports will be presented to Cabinet on a quarterly basis starting in October 2023.

2 RECOMMENDATIONS

For the reasons set out in the report and Appendices, The Scrutiny & Overview Committee is recommended to:

- 2.1 Review the proposed performance measures in Appendix A of this report, and the alignment with the five objectives within the Executive Mayor's Business Plan 2022-26.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The Executive Mayor has committed to seek the views of Scrutiny & Overview Committee on the proposed Executive Mayor's Business Plan 2022-26 performance measures.

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.

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 Notices 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. 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, 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 EXECUTIVE MAYOR'S BUSINESS PLAN PERFORMANCE REPORT

- 6.1 There are currently 78 KPIs within the framework, with additional potential KPIs currently under review (see Appendix A). These have been created in consultation with service providers, taking account suitably to the outcome, accessibility to data / data confidence and what is meaningful to our residents.
- 6.2 In addition to the above, the corporate plan performance frameworks of six boroughs, Haringey, Merton, Westminster, Lambeth, Wandsworth and Sutton were all reviewed to ensure that Croydon is reporting the right things at the right time.
- 6.3 Presented alongside the covering report to Cabinet on a quarterly basis, there will be two accompanying appendices, illustrative examples of which can be viewed in Appendix B and C of this report. The first report (Appendix B) will provide a summary of performance in each of the five outcomes of the Plan by giving a RAG rating (where applicable).
- 6.4 KPI'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 10% of 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.
- 6.5 Alongside this summary a second appendix will supply the reader with a more detailed version of performance by providing graphs, trends, benchmarking where available, and where supplied, service commentary 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 Executive Mayor's Business Plan. An illustration of how this more detailed appendix will look is included at Appendix C.
- 6.6 The reports will differentiate between measures which are directly related to Council activity or within the Council's control, for example the number of Fols responded to on time, and those which are important contextual measures for Croydon but which are dependent on partnership action, for example the number of violence with injury offences per 1,000 of population.
- 6.7 In addition to key performance indicators, each Performance Report will include a high-level summary from the Executive Mayor of the actions and activity undertaken during that period related to the delivery of the Executive Mayor's Business Plan.
- 6.7 These reports 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>

7 Report Governance

7.1 **Directorate and statutory performance reporting** – These reports continue to be presented to all Department Management Team meetings each month. Corporate Directors / Directors are responsible for discussing the contents of departmental 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 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 reviewed at DMT. 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 / Mayoral priorities.

The Head of Programmes & Performance together with the relevant DMT’s will escalate these issues to the Chief Executive and CMT lead for Performance following the process below. The Chief Executive / CMT performance lead, will then lead discussions with the relevant Corporate Director and CMT at the appropriate meeting where the report is reviewed.

In addition to performance reporting being discussed with Cabinet Members and the Executive Mayor, the Mayor’s Advisory Board also considers quarterly corporate performance across all Directorates.



8 ALTERNATIVE OPTIONS CONSIDERED

8.1 None.

9 CONSULTATIONS

9.1 Consultation with all Departments is currently underway to ensure that all suggested performance indicators have accessible and timely performance data available. Where this is not possible, alternative KPIs will be adopted.

10 CONTRIBUTIONS TO COUNCIL PRIORITIES

10.1 This performance report monitor 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 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: Ian Geary, Interim Head of Corporate Finance.

11.2 LEGAL IMPLICATIONS

11.2.1 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.

11.2.2 For the purpose of deciding how to fulfil the duty arising under subsection (1) an authority must consult—
representatives of persons liable to pay any tax, precept, or levy to or in respect of the authority, representatives of persons liable to pay non-domestic rates in respect of any area within which the authority carries out functions, representatives of persons who use or are likely to use services provided by the authority, and representatives of persons appearing to the authority to have an interest in any area within which the authority carries out functions.

11.2.3 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:

11.2.4 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: Sandra Herbert Head of Litigation and Corporate Law for and on behalf of Stephen Lawrence-Orumwense the Director of Legal Services and Monitoring Officer.

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. 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.

11.3.4 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: John Mukungunugwa, Interim Senior Equalities Officer, on behalf of Denise McCausland, Equalities Programme Manager.

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 Strategy is being developed to be aligned to the Executive 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

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

Approved by: Gillian Bevan, Head of Human Resources - Resources & Assistant Chief Executive

12 APPENDICES

12.1 Appendix A: – Executive Mayor's Business Plan 2022-26 Performance measures.

Appendix B: – Overview performance report for illustration purposes only.

Appendix C: Detailed Performance Report for illustration purposes only.

13 BACKGROUND DOCUMENTS

13.1 Executive Mayor's Business Plan 2022-26