

# LONDON BOROUGH OF CROYDON

<b>REPORT:</b>	<b>CABINET</b>
<b>DATE OF DECISION</b>	<b>16<sup>th</sup> October 2024</b>
<b>REPORT TITLE:</b>	<b>Executive Mayor's Business Plan 2022-2026 Performance Report</b>
<b>CORPORATE DIRECTOR / DIRECTOR:</b>	<b>Marie Snelling, Assistant Chief Executive (interim)</b>
<b>LEAD OFFICER:</b>	<b>Caroline Bruce, Head of Programmes &amp; Performance</b>
<b>LEAD MEMBER:</b>	<b>Mayor Jason Perry, Executive Mayor of Croydon</b>
<b>KEY DECISION?</b>	<b>No</b>
<b>CONTAINS EXEMPT INFORMATION?</b>	<b>No</b>
<b>WARDS AFFECTED:</b>	<b>ALL</b>

## 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 for which the Council is the lead in terms of delivery.

- 1.4 Within the appendices of this report, there are 23 partnership measures which monitor work with our partners, such as the Police and NHS. Our partners are the lead for the delivery of outcomes, and the Council has an important role to play in promoting partnership working to support these outcomes. Partnership measures are indicated by a blue background and labelled as such to allow them to be easily distinguished. The setting of, and delivery against the targets for these measures are set (where appropriate) by our partners for their use and are not included within this report.
- 1.5 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.
- 1.6 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 of 30 June 2024. The table below details changes to the RAG status on a month by month basis and shows an overall improvement in performance over the last quarter.

RAG Rating	Red (R)	Amber (A)	Green (G)
April 24	26	4	25
May 24	26	4	25
June 24	23	6	26

## 2 RECOMMENDATIONS

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

- 2.1 Note the Mayor's Business Plan performance report (attached as Appendix A and B) with latest data available on 30 June 2024 (unless otherwise stated) regarding overall Council and partnership performance, and actions being taken to improve outputs.
- 2.2 To consider and approve the amended Housing Measures as detailed in attached Appendix C.

- 2.3 Note the enhanced escalation process, and latest position, for areas where performance requires improvement, as detailed in section 6 of this report.

### **3 REASONS FOR RECOMMENDATIONS**

It is essential that the Council ensures that a robust performance management plan and framework are in place, alongside the work of the Programme Management Office, Finance and Risk.

### **4 BACKGROUND AND DETAILS**

- 4.1 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. It is important to note that accountability of performance to deliver the outputs remains with the relevant Directorate(s).
- 4.2 The full Mayor's Business Plan 2022-26 can be viewed using this link <https://www.croydon.gov.uk/mayors-business-plan-2022-2026>
- 4.3 The financial challenges detailed in the 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 is working closely with its three strategic partners, as well as 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 as detailed in our Future Croydon Transformation Plan 2024-29. <https://news.croydon.gov.uk/croydon-launches-future-croydon-transformation-plan/>

### **5 Corporate Performance Report (Appendix A & B)**

- 5.1 This report reviews performance of the actions currently aligned to deliver 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>
- 5.2 The performance report in appendix A gives an overview of performance on 30 June 2024 (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. A small number of these measures are tracking metrics. Whilst it is not appropriate to set targets for such measures, it is important that the performance is tracked to monitor activity.

5.3 Where a measure has either no data or target at the moment, the RAG status will be shown as black.

## 6 Reviewing measures and targets.

6.1 As detailed in the Mayor's Business Plan performance report presented to Cabinet in May, and in line with the Council's maturing approach to data, it is necessary to review measures within outcomes four and five of the Mayor's Business Plan to take into account changes to national requirements of statutory reporting and the requirements of independent boards.

6.2 Following discussion with the Housing Improvement Board, and with the support of the Mayor and the Improvement and Assurance Panel (IAP), the Housing Directorate has reviewed some of its performance measures / targets for 2024-25.

6.3 This review has provided more realistic targets for 2024-25, based on sound data, and these changes are detailed in Appendix C of this report. With the commencement of the new housing repairs contracts in August 2023 it has become clear that repairs demand is considerably higher than was anticipated based on the information available at contract procurement. At the same time additional data concerning households in temporary accommodation has been factored into target setting. The Executive Mayor and Cabinet are asked to review and agree to the proposed changes to housing measures (outcome four).

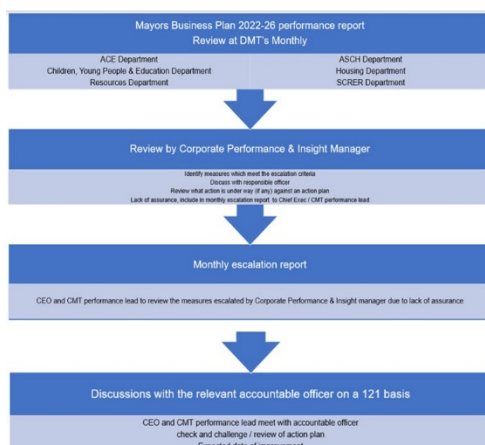
6.4 The Adult Social Care, Short and Long Term (SALT) statutory data return has been superseded by the Client Level Data (CLD) return, which is the new statutory requirement. As such, the measures within outcome five of the Mayor's Business Plan relating to Adult Social Care will be reviewed to ensure they are fit for purpose and aligned with the new statutory way of reporting. Details of any proposed changes / additions to the measures within outcome five of the Mayor's Business Plan will be presented to Cabinet in January 2025.

## 7 Assurance, Governance and Escalation of performance

7.1 **Directorate and statutory performance reporting** – Performance reports continue to be presented to all Directorate Management Team meetings each month. The report is presented to the Corporate Management Team (CMT) on a monthly basis. 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. This information is also available to be shared in shadow cabinet briefings as well.



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. In order to ensure that any under performance is addressed, an escalation process is triggered. The diagram below shows the stages of reporting through to escalation.



7.3 Measures which meet some or all of this criterion, feature in an exemption report presented to the Chief Executive and Corporate Management Team (CMT) performance lead for a formal escalation review meeting. These meetings commenced in May 2024, and take place on a monthly basis or more often as and when required. The Chief Executive / CMT performance lead, lead discussions with the relevant accountable officer at these meetings. The outcome will be reported to CMT as an escalation for recording the action taken and are summarised below in this report.

7.4 Performance escalation meetings are proving effective in understanding the challenges being experienced by services as well as more detail on how the action plans are being implemented.

7.5 The table below lists all the measures within this report and their status in the escalation process. Unless otherwise stated, it has been agreed that if performance is still more than 10% below target in three months (i.e. RAG rated red) in 3 months having been to escalation, the service will be asked to come back to present an update. It was also recognised that including the downward direction of travel in the criteria had caused some measures to avoid entering the escalation process as a small improvement may have been made one month but performance was still below target. This element has now been removed from the escalation criteria to ensure that this does not happen: any measures that have been red for three months will now enter the escalation process.

Ref	Measure	Status	Outcome
M10	Average Council contact centre wait time	Reviewed on 22 May 2024	Improvement plan in place which is beginning to produce positive results. Working closely with services and making more use of the contact centre technology, the actions implemented have reduced repeat contacts and improved

Ref	Measure	Status	Outcome
			monitoring and performance management.
M10a	Average Council contact centre wait time (Responsive repairs call centre only)	Identified in July with May data. Latest data (June performance) shows a huge improvement following additional staff being onboarded.	Under review to ensure initial improvement is sustained.
M12	Sickness – number of sick days per FTE	Issues are at Directorate level: meetings are to be held with relevant Corporate Directors and Directors	Directorate level meetings (6) have taken place throughout August. Review of current sickness process underway. More detailed review of long-term sickness, recording and reporting process underway. The latest comparative figures show a reduction in overall sickness figures for quarter 1. 12 months to Apr 24 - 9.3 days per FTE to May24 - 9.1 per FTE to Jun24 - 8.9 FTE Under review to ensure improvement is sustained.
M13	% of residents that ended the call before we spoke to them	NEW. Last 3 months show improvement; latest performance is only 3% over target of 5% (smaller outturn is better)	See M10 as these KPIs are interlinked
M15	SARs responded to on time	Identified in July with May data. Latest performance is 76% against target of 90%, the best since reporting started for this report (April 2023)	Issues are not Council wide but with specific areas, mainly those which receive high volumes of enquiries. Approach being developed to review performance with each directorate down to service level.
M16	Complaints responded to on time	Reviewed on 22 May 2024	Target is being met by the majority of the organisation and action plans are in place for those areas not on target, focusing on clearing backlogs as well as responding to current complaints on time. Performance is improving with the latest month (May), being the second best performance in the past 12 months. Robust reporting and monitoring are in place

Ref	Measure	Status	Outcome
			and the central team provide support and guidance where needed.
M18	MP enquiries responded to on time	Identified in July (May data) Latest performance is 49% against target of 90%	Issues are not Council wide but with specific areas, mainly those which receive high volumes of enquiries. Approach being developed to review performance with each directorate down to service level.
M44	% of waste rejected as contamination by Croydon's processing facility	Reviewed on 22 May 2024	Investigation showed the bulk of the contaminated waste came from several housing estates. An action plan is in place in partnership with the collections provider and managing agents for the estates, supported by ReLondon, to change behaviour and improve the waste facilities at the estates. Improvements are being made with a reduction of 14.5% from March to May 2024.
M57	% of children receiving 6-8 week review by health visitor by the time they were 8 weeks	NEW. Performance is improving and latest position shows performance is now only 8.4% below target, the best in the last 2 years	Awaiting review.
M58	% of children aged 2.5 who received a 2-2.5 year review	Reviewed on 22 May 2024	Performance of this KPI has suffered due to prioritising checks for newborn and 6-8 week old babies. The action plan has been focused on working with the provider on improving the service delivery model and workforce recruitment. Robust monitoring is in place and the position is under review.
M64	Total households in Temporary accommodation	Reviewed on 18 June 2024	This is a demand led indicator and reflects rising homelessness pressures nationally and in London.
M65	Number of temporary accommodation households that are in	Reviewed on 18 June 2024	This is a demand led indicator and reflects pressures in the housing

Ref	Measure	Status	Outcome
	nightly let		market with private sector leasing availability reducing.
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Reviewed on 18 June 2024	Performance reflects pressures being experienced nationally due to rising homelessness and shortage of temporary accommodation. Action plan in place with a new Move-On team having been introduced to drive improvement and support the affected households.
M68	Number of cases where Homelessness was Relieved	Identified in July (May data). Under review - see also Paper 3 - Proposed Changes to Mayor's Business Plan KPIs	Awaiting outcome of proposed change
M73	Rate of 18-64 clients in long term care (per 100,000)	Reviewed on 1 July 2024. This is linked to the trend of the ageing population. Target is based on the London position for 2022-23; 2023-24 position is due to be released in Autumn 2024 and trend will be quantified against this.	Action plan in place focused on information, advice and guidance, early intervention and good social care practice (strengths based assessment enabling connections with community services and use of care technology). Workstream in collaboration with commissioning and housing to improve accessibility to support.
M75	Rate of 18-64 clients supported to live independently (per 100,000)	Reviewed on 1 July 2024. Best practice is to support people to live independently in their own homes, but too many people are being supported per head of population. The increase should be noted against the static nature of measure (M77 - Rate of 18-64 people in residential and nursing care (per 100,000), meaning on the whole, the overall increase in demand is being met through supported living, rather than placements in residential (a key objective).	An action plan is being developed as part of the current service review with our Strategic Delivery Partner, and this will set out the next phases of the service transformation.
M77	Rate of 18-64 people in residential and nursing care (per 100,000)	Identified in July (May data). Last 3 months show improvement on previous	A revised approach to these cohorts is an area of focus for the current service review



Ref	Measure	Status	Outcome
		quarter but performance is still 66 over target of 99 (smaller outturn is better)	working with the ASCH strategic partners, Newton's.
M78	Rate of 65+ people in residential and nursing care (per 100,000)	Identified in July (May data). Last 3 months show improvement but performance is still 194 over target of 1273 (smaller outturn is better)	
M79	% of eligible adults managing their care via direct payments	Reviewed on 1 July 2024	A project to improve take-up was implemented earlier this year including information and advice, support for staff to encourage take-up, links to commissioned services and digital resources. Twice yearly user forums are in place and a procurement strategy has been developed to support the project with the new contract award expected in January 2025.
M84	Average Void Re-let times taken (Days)	Reviewed on 18 June 2024	Extensive process review has been carried out to ensure teams are working more closely together, remove blockers and speed up the process. Latest performance (May) shows an improvement of over 50% compared to February 2024.

7.6 The Corporate Performance & Insight Manager monitors the actions agreed from these sessions and the associated performance. Where areas are not improving as documented they will feed back into the escalation process above

## 8 ALTERNATIVE OPTIONS CONSIDERED

None.

## 9 CONSULTATION

None.

## **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 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. Dated: 9 August 2024

### **10.2 LEGAL IMPLICATIONS**

10.2.1 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.

10.2.2 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 overtime.

<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>

10.2.3 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: Gina Clarke Principal Lawyer Corporate Law & Litigation on behalf of the Director of Legal Services and Monitoring Officer. Dated: 6 September 2024.

### **10.3 EQUALITIES IMPLICATIONS**

10.3.1 There are no direct equality implications arising from this report.

Approved by: Comments approved by Ken Orlukwu, Senior Equalities Officer, on behalf of Helen Reeves, Head of Strategy & Policy on 23 July 2024.

## **10.4 HUMAN RESOURCES IMPACT**

- 10.4.1 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.
- 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. Dated: 23/7/2024

## **11 APPENDICES**

- Appendix A: Overview Performance Report – Latest available data as of 30 June 2024 (unless otherwise stated).
- Appendix B: Detailed Performance Report – Latest available data as of 30 June (unless otherwise stated).
- Appendix C: Request for the amendments of indicators.

## **12 BACKGROUND DOCUMENTS**

Executive Mayor's Business Plan 2022-26

Future Croydon Transformation Plan 2024-29