

CABINET REPORT

REPORT TO:	CABINET 14 SEPTEMBER 2022
SUBJECT:	Corporate and Departmental priorities – Final Report
LEAD OFFICER:	Gavin Handford, Director of Policy, Programmes and Performance Caroline Bruce, Head of Business Intelligence and Performance
CABINET MEMBER:	Mayor Jason Perry, Executive Mayor of Croydon
WARDS:	All

SUMMARY OF REPORT

It is important to note that this report reflects on progress against priorities set prior to the election of the Executive Mayor on 5 May 2022.

The current corporate and departmental priorities were agreed between January and April 2022.

The Performance report in Appendix A, provides timely and accurate performance data on the Council's progress in delivering its corporate and departmental priorities as at 30 June 2022. A set of 131 measures were approved as part of this process in order to allow the organisation to identify areas of underperformance in order for this to be addressed. This report reviews performance for the Q1 period, which covers April to June 2022.

This is the final report, to be presented to Cabinet, reviewing performance against the priorities set prior to the election of the Executive Mayor. This report will be replaced with a new performance report which will monitor progress against the Mayor's new Corporate Plan.

FINANCIAL IMPACT

There are no direct financial implications arising from this report.

FORWARD PLAN KEY DECISION REFERENCE NO.: This is not a key decision

1. RECOMMENDATIONS

1.1 The Executive Mayor, in Cabinet, is recommended to:

- Review the Performance report (Appendix A) as of 30 June 2022 (unless otherwise stated) regarding overall performance against the Corporate and Departmental priorities.
- Note that this is the final report monitoring performance against the Corporate Priorities.

2. EXECUTIVE SUMMARY

- 2.1 The Council and Directorate priorities were set out to show how the Council will respond to the various reviews and recommendations which highlighted substantial need for improvement. The Croydon Renewal Plan also identified key areas of focus which were essential to changing the overall culture of the Council to one that is evidence led, manages resources well, and is open and transparent with stakeholders.
- 2.2 The Performance report in Appendix A, provides timely and accurate performance data on the Council's progress in delivering it's corporate and departmental priorities as at 30 June 2022.
- 2.3 This is the final report monitoring performance against the Corporate Priorities. It is important to note that this report reflects on progress against priorities set prior to the election of the Executive Mayor.

3. Background

- 3.1 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.
- 3.2 The current corporate and departmental priorities were agreed between January and April 2022.
- 3.3 The process for agreeing these priorities allowed for Organisational priorities to flow through all levels within the council, becoming more granular and delivery focused.
- 3.4 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 and Education, and the Vice Chair is the Director for Policy, Programmes and Performance.
- 3.5 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.
- 3.6 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.
- 3.7 It is important to note that accountability of performance to deliver the outputs remains with the relevant Directorate(s).

3.8 Work is currently underway to document and deliver the Croydon Council Corporate Plan, which is the written expression of the Executive Mayor's priorities for the Borough, and their associated outcomes. Future Corporate Performance Reports will reflect progress against the Mayor's new Corporate Plan.

4.0 Corporate Performance Report (Appendix A)

4.1 This report reviews performance of the actions aligned to delivery of the Organisational and Directorate priorities set prior to the election of the Executive Mayor. This will be the final report reviewing performance against these priorities. This, and historical performance reports monitoring the progress against the CRP, 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>

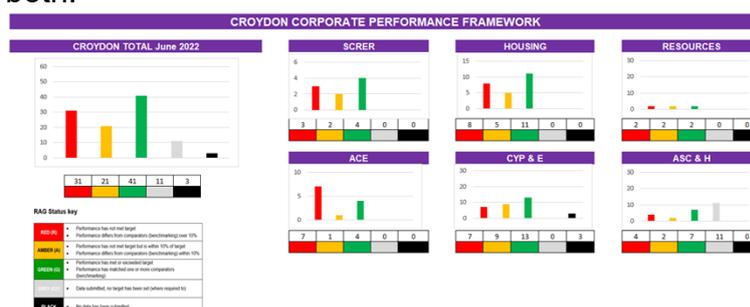
5.0 **Performance Indicators (PI's)** - Regular review and monitoring against the agreed performance measures. Impact performance will have against finance, risk and programme deliverables.

5.1 There are currently 131 PI's within the framework. The performance report in appendix A, gives an overview of performance at 30 June 2022.

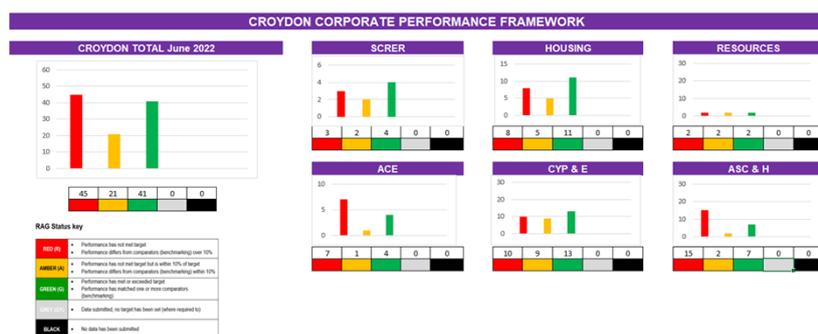
5.2 Service commentary (where supplied) as to the actions in place to address under performance is provided to add context when reviewing. The measures are listed by department and division for ease of reference.

5.3 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, either because it is not appropriate to set one, we are still benchmarking the measures, or a target has not 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. There are also a number of measures which have an 'NA' RAG as it is not appropriate to set a target.

5.4 The below graphs, give an overview of performance (by RAG) across the council and by department. Of the 107 where a RAG is applicable, 31 (29%) are not performing to target by in excess of the tolerance (Red), 21 (20%) are not to target but within the tolerance applied (Amber), 41 (38%) are performing at, or above, target (Green) and 14 (13%) are still outstanding either a target, data, or both.



- 5.5 Where data is not provided, or a target has not been set, this creates a risk as it is not possible to robustly monitor performance. In order to mitigate risk, and ensure the correct level of oversight and challenge is given, measure 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 an potential risk. When this methodology is applied, Of the 107 where a RAG is applicable, 45 (42%) are not performing to target by in excess of the tolerance (Red), 21 (20%) are not to target but within the tolerance applied (Amber), 41 (38%) are performing at, or above, target.



- 5.6 **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.

- 5.7 This report reflects progress against priorities set prior to the election of the Executive Mayor and will be the last report of its kind reporting to Cabinet. Future performance reporting to Cabinet will report progress on the delivery of the Mayor’s Corporate Plan.

6.0 REASONS FOR RECOMMENDATIONS/PROPOSED DECISION

- 6.1 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.

7.0 OPTIONS CONSIDERED AND REJECTED

- 7.1 None.

8. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 8.1 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: Matthew Davis, Head of Finance, (Deputy S151 Officer)

9.0 LEGAL CONSIDERATIONS

- 9.1 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.
- 9.2 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.
- 9.3 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
- 9.4 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 and Deputy Monitoring Officer for and on behalf of the Director of Legal Services and Monitoring Officer.

10.0 HUMAN RESOURCES IMPACT

- 10.1 Key to delivery of the Croydon renewal and Improvement Plan will be to retain and invest in a skilled workforce, who are enabled and engaged through a positive organisational culture. The council's workforce strategy is aligned to the Croydon Renewal and Improvement Plan and supports building the workforce skills and capacity for the future.
- 10.2 Any planned service changes through informed review, will be subject to the

council's organisational change procedure and consultation with staff and trade unions.

Approved by: Elaine Jackson, Interim Assistant Chief Executive.

11.0 EQUALITIES IMPACT

11.1 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.

11.2 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 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 and inclusion Manager.

11.4 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: Denise McCausland, Equalities Manager

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

12.1 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 and Partnership.

13.0 REASONS FOR RECOMMENDATIONS/ PROPOSED DECISION

13.1 It is essential that the Council takes steps to address the necessary improvements required to enable Croydon Council to be a financially sustainable council delivering value for money efficient and effective services.

CONTACT OFFICERS:

- Caroline Bruce, Head of Business Intelligence and Performance
- Craig Ferguson, Business Insight Manager

APPENDICES TO THIS REPORT

- Appendix A: – Performance Report – Latest available data as of 30 June 2022 (unless otherwise stated)

BACKGROUND PAPERS

Corporate Renewal Plan
Corporate and Departmental priorities