

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.

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
ASCH Improvement Programme	Community Equipment Service Review PR000092	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	Green – on track	£234,000	TBC	Projected financial benefits from the approach profiled at approx. £2m over 7 years of a contract.	Cabinet Member for Health & Adult Social Care
Asset Management Programme	CALAT PR000110	Review of the Croydon Adult Learning and Training Services (CALAT)	Plan	Amber – on track, issues within PM control	£50,000	TBC	£20,000	Cabinet Member for Finance
Borough Regeneration Programme	Building Control Transformation PR000108	To transform the service, to ensure it meets statutory requirements, and value for money	Plan	Green – on track	£450,000	£300,000 (2024/25)	TBC	Cabinet Member for Planning and Regeneration
Borough Regeneration Programme	Parking Review PR000357	Review of the existing Parking Policy	Plan	Green – on track	£200,000	£951,100 (additional income in 2024/25)	TBC	Cabinet Member for Streets & Environment
Borough Regeneration Programme	Planning & CIL Transformation PR000109	Review and revamping of the Development Management Planning Service, to ensure it is more efficient, effective and offers greater value for money	Plan	Amber – on track, issues within PM control	£300,000	TBC	TBC	Cabinet Member for Planning and Regeneration

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
Business Improvement Programme	HR & Organisational Development redesign PR0000359 (formerly PR000052)	A collection of projects supporting HR & Organisational Design, service improvements, culture change and financial savings. A restructure of the HR Service.	Plan	Green – on track	£93,000	£50,000 in 2024/25 and £50,000 in 2025/26	TBC	Cabinet Member for Finance
Business Improvement Programme	Passenger SEND Transport Transformation PR000065	To implement a joined up strategic approach to SEND Transport across the Council - and cost mitigation measures which can be delivered	Plan	Amber – on track, issues within PM control	£100,000	TBC	TBC	Cabinet Member for Streets & Environment
Business Improvement Programme	People & Culture Change Delivery Plan PR000286	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	Plan	Green – on track	TBC	TBC	TBC	Cabinet Member for Finance
Business Improvement Programme	Public Health Improvement PR000575	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.	Delivery	Green – on track	TBC	£3.0m	TBC	Cabinet Member for Finance

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
Cleaner Croydon Programme	Develop New Environmental Enforcement Policy PR000514	A review and service redesign of the Environmental Health, Trading Standards and Licensing division	n/a	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Streets & Environment
Cleaner Croydon Programme	Grounds Maintenance Transformation PR000515	A review of the operating model for grounds maintenance	n/a	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Streets & Environment
Cleaner Croydon Programme	Improvement to Waste & Recycling Contract Management PR000516	Procurement of the waste, recycling, and street cleansing contract and implementation of a strengthened contract management function	Plan	Green – on track	TBC	TBC	TBC	Cabinet Member for Streets & Environment
CYPE Improvement Programme	Calleydown Transformation PR000089	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	Plan	Green – on track	£134,000	£142,000 in 2024/25 & £142,000 in 2025/26	TBC	Cabinet Member for Children and Young People

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
CYPE Improvement Programme	Corporate Parenting Transformation PR000079	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	Plan	Amber – on track, issues within PM control	£742,750	£225,000 in 2023/24 & £900,000 in 2024/25	TBC	Cabinet Member for Children and Young People
CYPE Improvement Programme	SEND Locality Model PR000063	Increase pupil numbers in mainstream education educated in the borough & early support for special need pupils	Plan	Amber – on track, issues within PM control	£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	TBC	Cabinet Member for Children and Young People
Digital and Legacy Improvement	Core Digital System Improvements PR000517	This programme incorporates 9 'fixing plumbing' projects – LAN refresh; mobile phones; LOB App support; Print & scanning services; Corporate	Plan	Amber – on track, issues within PM control	TBC	TBC	TBC	Cabinet Member for Finance

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
		files transfers; AI/Automation pilot; intranet improvement						
Digital and Legacy Improvement Programme	Oracle Improvement Programme PR000344	Improvements to the Oracle System and Finance, HR, Procurement modules and associated Business Processes	Plan	Green – on track	£915,000	TBC	TBC	Corporate Director Resources
Housing Improvement Programme	Housing Association Liaison & Recharges PR000165	Improved governance & maximising nomination contracts & agreements for emergency & temporary accommodation	Plan	Amber – on track, issues within PM control	£59,000	TBC	TBC	Cabinet Member for Homes
Housing Improvement Programme	Housing Benefit Subsidy – SEA, EA/TA PR000059	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	Green – on track	TBC	£1,483,000 in 2023/24 & £1,312,000 in 2024/25	TBC	Cabinet Member for Homes
Housing Improvement Programme	Housing Investment PR000518	TBC	n/a	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Homes

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
Housing Improvement Programme	Supported Housing Review PR000166	A review of housing related contracts across Housing/CYPE/ ASC&H to formalise arrangements, ensuring best value, compliance	Plan	Green – on track	£80,000	£240,000 in 2026/27	TBC	Cabinet Member for Homes
Libraries, Community Hubs & Museum Programme	Croydon Museum Transformation PR000068	Conduct a best value review and more sustainable approach for service delivery	Plan	Green – on track	£169,600	TBC	TBC	Cabinet Member for Communities and Culture
Libraries, Community Hubs & Museum Programme	Library Service Review (was Community Hubs) PR000049	To consolidate the use of libraries, for better customer experience & maximisation of building facilities	Plan	Green – on track	£250,000	TBC	£54,000	Cabinet Member for Communities and Culture
Uniform Transformation Programme	PR0000621 (formerly PR0000362 Digital and Legacy Improvement Programme: Uniform System)	Re-procurement of IT systems for Planning, Building control, regulatory services (environmental health, trading standards, and licensing).	Plan	Amber – on track, issues within PM control	TBC	TBC	TBC	TBC
LBC Data Strategy	PR0000639 (formerly Council Wide Business Intelligence &	The Business Intelligence project is a council wide programme which seeks to improve accessibility and use of data.	Plan	Green – on track	TBC	TBC	TBC	TBC

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
	Improvement Programme)	Building on the success of phase one of the Business Intelligence review, this second phase will improve our data culture, literacy and maturity and explore opportunities to use data usage, AI and predicative analytics to improve services and reduce cost.						

New Projects & Programmes

Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
CYPE Improvement Programme	Corporate Parenting Transformation : Placements PR000304	with increasing pressure created by the cost-of-living crisis, and limited supply, there is a clear urgent to review how we do placement finding, engage with the marketplace, and ensure we get the best value for the Croydon	Plan	Amber – on track, issues within PM control	TBC	TBC	TBC	Cabinet Member for Children and Young People

Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
CYPE Improvement Programme	Corporate Parenting Transformation : Permanence PR000300	deliver a Permanence Strategy for children and young people Croydon focused on providing stable, loving homes for children and young people.	Plan	Amber – on track, issues within PM control	TBC	TBC	TBC	Cabinet Member for Children and Young People
CYPE Improvement Programme	Corporate Parenting Transformation : Care experienced young adults PR000303	A cross-council and partnership project focused on delivering the best outcomes for care experienced young people (education, training and employment, and health).	Plan	Amber – on track, issues within PM control	TBC	TBC	TBC	Cabinet Member for Children and Young People
Housing Improvement Programme	4.1 Resolution Programme for Regina Road PR000033	This project proposes action to begin the process of addressing the current and recurring unsatisfactory situation at the Regina Road estate where three ageing tower blocks require intervention to ensure modern social housing fit for the 21st Century.	Delivery	Amber – on track, issues within PM control	TBC	TBC	TBC	Cabinet Member for Homes
Housing Improvement Programme	8.1 Housing Needs Restructure (Phase 2) PR000498	<ul style="list-style-type: none"> Improve the customer experience Ensure compliance with the Homelessness Reduction Act 2018 Holistically support households in temporary accommodation 	Plan	Green – on track	TBC	TBC	TBC	Cabinet Member for Homes

Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
		<p>with specific regard to ensuring their home is warm & safe and providing move-on options.</p> <ul style="list-style-type: none"> • Improve income collection • Remove duplication of roles and increase management capacity <p>Create a dynamic, highly trained and effective service that supports both the aspirations & needs of the customer and also the officers.</p>						
Business Improvement Programme	Procurement and Contract Management Improvement Plan PR000469	The Project is driven by the Improvement Assessment Panel (IAP) Exit Strategy requirements and the recent Methods findings. The IAP Exit Strategy details the steps we must take to be in position where we are delivering our best value duty. This contains a number of objectives for Procurement and Contract Management.	Plan	Green – on track	TBC	TBC	TBC	Cabinet Member for Finance
Business Improvement Programme	PSTN Audit PR000472	To complete a full audit of the PSTN estate with records and recommendations on solutions which will form the	Plan	Green – on track	TBC	TBC	TBC	Corporate Director Resources

Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
		Business case for Phase 2 implementation/migration.						
Borough Regeneration Programme	Mobile Parking PR000556	As a Mayoral pledge, we are committed to include improving the quality and appearance of our street space environment and the continuation of this contract aligns and links to the Mayors Business Plan 2022-26.	Plan	Green – on track	TBC	TBC	TBC	Cabinet Member for Streets & Environment
Borough Regeneration Programme	Mortuary Services PR000590	TBC	n/a	Grey – not started yet or on hold	TBC	TBC	TBC	TBC

Completed and Closed Projects

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
Business Improvement Programme	Review of Croydon Digital Service - CDS PR000053	This project is intended to conduct a review of Croydon's Digital Service to assess the service for opportunities of transformation including the structure, tools and processes used by the service	Closed	Blue Completed & Closed	£80,000	TBC	TBC	Executive Mayor Cabinet Member for Finance

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
CYPE Improvement Programme	Sustaining demand at the front door PR000078	To develop systems & processes in the front door of Children's Social Care to maximise efficiencies, increase multiagency contributions to target council resources to greatest effect, reducing the need for high-cost interventions including care placements	Closed	Blue - Completed & Closed	£190,000	£200,000 in 2023/24	TBC	Cabinet Member for Children and Young People
CYPE Improvement Programme	CYPE Joint Funding Arrangement PR000074	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 appropriate apportioning of costs across the partnership according to each partner's respective responsibilities	Closed	Blue - Completed & Closed	£110,000	£250,000 in 2024/25	TBC	Cabinet Member for Children and Young People
CYPE Improvement Programme	Corporate Parenting Transformation: Family & Friends PR000302	The Family and Friends service currently sits within the Fostering Service. An independent review of Family Friends was undertaken to understand and identify challenges and recommend solutions. This review sits within the national context of the 'Independent Review of Children's Social Care in England.'	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Children and Young People

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
CYPE Improvement Programme	Corporate Parenting Transformation: Governance PR000299	Within our Corporate Parenting Strategy, we have set out four priority themes informed by our self and external assessment, children and young peoples views and wishes. The Board will arrange four respective subgroups that relate to the priority strategic areas.	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Children and Young People
Business Improvement Programme	Business Process Improvement Programme PR000105	Review of all service business processes and identify recommendations for savings, improvement & transformation.	Closed	Blue - Completed & Closed	£200,000	TBC	TBC	Cabinet Member for Finance
Housing Improvement Programme	Housing Dynamic Purchasing System PR000087	Addresses procurement & compliance issues in the acquisition of emergency accommodation	Closed	Blue - Completed & Closed	£142,000	<ul style="list-style-type: none"> • Improve practice • Manage demand • Improve efficiency • Increase effectiveness 	TBC	Cabinet Member for Homes
Housing Improvement Programme	Temporary Accommodation Case Review PR000161	Facilitate occupancy checks in emergency and temporary accommodation – supporting improved welfare checks and resident experience NB. 7 Feb 2024 - 1785 inspections carried out, accessed 1,340 units	Closed	Blue - Completed & Closed	TBC	£450,000 in 2024/25	TBC	Cabinet Member for Homes
Housing Improvement Programme	8.11 Temporary Accommodation Case Review (Discretionary Cases) PR000163	The aim of the project is to carry out individual case reviews in relation to cases identified by the Occupancy Review Project, to ascertain what legal duty (if any) the						Cabinet Member for Homes

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		Council has and progress the case to a resolution through the appropriate pathway.						
Housing Improvement Programme	Homelessness Prevention and Rough Sleepers Strategy PR000131	1 To carry out a review of homelessness in the Borough 2 To complete a consultation with residents to establish our priorities 3 To produce a Strategy for agreement by the Cabinet in March 24-Delayed to April 24	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Homes
Housing Improvement Programme	Housing Needs Restructure Phase 1 PR000132	Review of the Housing Needs & Homelessness Service	Closed	Blue - Completed & Closed	£260,000	£625,000 in 2023/24 & £625,000 in 2024/25	TBC	Cabinet Member for Homes
Business Improvement Programme	Contract Management Improvement Combined into PR000469	Improve contract management arrangements – to include contract register review, record holding & payments.	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Finance
Business Improvement Programme	Procurement Improvement Plan Combined into PR000469	Procurement supports commissioning & contract management cycle - including review skill gaps for involved staff	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Finance
Business Improvement Programme	Income & Collection Programme PR000094	To correctly price fees and charges and improve management of demand	Archived	Blue - Completed & Closed	£50,000	£150,000 - 2023/24	£2,297,000 - 2024/25 £1,757,000 - 2025/26	Cabinet Member for Finance

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Business Improvement Programme	Council Wide Business Intelligence & Improvement Programme	<p>The Business Intelligence project is a council wide programme which seeks to improve accessibility and use of data.</p> <p>Building on the success of phase one of the Business Intelligence review, this second phase will improve our data culture, literacy and maturity and explore opportunities to use data usage, AI and predicative analytics to improve services and reduce cost.</p>	Archived	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Finance
Digital and Legacy Improvement Programme	Uniform System PR000362 formerly: Re-procurement of IT systems for Planning, Building control, regulatory services. (new record open PR0000621)	Re-procurement of IT systems for Planning, Building control, regulatory services (environmental health, trading standards, and licensing).	Archived	Blue - Completed & Closed	TBC	TBC	TBC	Corporate Director Resources
Safer Croydon Programme	Tackling Violence Against Women & Girls Delivery Plan - VAWG PR000519	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	Closed	Blue - Completed & Closed	TBC	TBC	TBC	Cabinet Member for Community Safety

Projects & Programmes	Title (VERTO No)	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
		public spaces and tackling perpetrators of gender-based violence						

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