



APPENDIX A
Mayor's Business Plan 2022-26
Summary Performance Report
November 2023



Over the past four months, I have continued working towards achieving the objectives outlined in the Mayoral Business Plan, tackling our financial challenges, providing decisive leadership, and restoring pride in Croydon.

Our efforts to regenerate and revitalize the borough have shown notable progress, especially in Town Centre regeneration. Regular meetings with core partners such as Unibail-Rodamco-Westfield (URW) and the Town Centre Advisory Board has seen growing confidence that Croydon is becoming more welcoming to investors and hospitable for businesses. We are currently finalising our plans, following our successful £18.5m Levelling-Up Bid, to further connect and refresh the town centre by stitching back the routes between key interchanges and creating quality public realm. Following approval from the Department for Levelling Up, Housing, and Communities, we expect to see works starting this summer.



The Purley Pool development has witnessed significant progress, with heads of terms recently agreed. Polaska, responsible for the design and development, is poised to submit their planning application soon. As the year unfolds, collaboration with our Planning team will ensure designs are purposeful and aligned with resident needs.

Improving the aesthetics of district centres has been a focus, with 'walkabouts' leading to 'blitz' clean-ups targeting graffiti and fly-tipping. Due to the success observed during the trial period, we will be expanding these efforts borough-wide, with Thornton Heath next in line. Additionally, the recent introduction of a Public Spaces Protection Order (PSPO) in Thornton Heath aims to address anti-social behaviour.

Continuous engagement with the Improvement and Assurance Panel (IAP) is a priority to ensure we stay on track for their planned exit in 2025. A recent report from the Panel to the government acknowledged Croydon's progress, stating that we are 'moving up a gear' with strong advancements in financial management, governance, and improving council homes.



We recently approved a Housing Strategy, developed after incorporating partner feedback and a seven week consultation. This strategy, aligned with the recently designed Resident's Charter, will form the core of our decision-making process, laying long-term foundations for continued improvement in the Council's Housing service, especially concerning our repairs team.

Listening to residents remains central to our approach, with recent meetings held with key local businesses such as Monty Bojangles, the charity sector, and residents through my casework drop-in sessions. Mayor's Questions Time events have provided a direct channel for engagement, with recent sessions in Crystal Palace and New Addington and upcoming events scheduled in Sanderstead and across the borough in the coming months.

Whilst progress is considerable, we recognise that we are on an ongoing journey of improvement. My commitment to Croydon remains strong and our accomplishments signify an upward trajectory towards developing a Croydon we all can be proud to call home.

Corporate Performance Framework

RAG Rating Key

The Corporate Performance Indicators are RAG rated by the criteria outlined in the table below.

Key	RAG
Performance has not met target and is out by over 10% / differs from comparators by over 10%	Red
Performance has not met target but is within 10% / differs from comparators but is within 10%	Orange
Performance has met or exceeded target / has matched one or more comparators	Green
Data has been submitted, but no target has been set.	Grey
No data has been submitted.	Black

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 1 - The Council Balances its books, listens to residents and delivers good sustainable services

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M01	Variance against net budget requirement	Council	Smaller is better	Monthly	£0	£0	Oct 2023	£0		Green	No comparable data available	
M03	Council Tax 'In-year' Collection rate	Council	Bigger is better	Monthly	70.51%	60.76%	Apr-23-Nov-23	68.96%	↑	Amber	No comparable data available	
M05	Non-Domestic Rates (Business Rates) Collection rate	Council	Bigger is better	Monthly	74.5%	71.6%	Apr-23-Nov-23	80.6%	↑	Green	No comparable data available	
M06	Rent collection on General needs stock	Council	Bigger is better	Monthly	97.0%	92.6%	Apr-23-Nov-23	93.7%	↑	Amber	No comparable data available	
M07	Satisfaction that the landlord listens to tenant views and acts upon them	Council	Bigger is better	Quarterly	43%	43%	Q2 23/24	42%	↓	Amber	2022/23 London median	43%
M08	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Council	Bigger is better	Quarterly	56%	53%	Q2 23/24	60%	↑	Green	2021-2023 London median	56%
M10	Average council contact centre wait time	Council	Smaller is better	Monthly	120s	244s	Nov 2023	168s	↑	Red	No comparable data available	
M10a	Average council contact centre wait time (Responsive repairs call centre only)	Council	Smaller is better	Monthly	20s	229s	Nov 2023	560s	↓	Red	No comparable data available	
M11a	Staff Turnover rate (FTE who have left in the past 12 months divided by the total permanent staff)	Council	Smaller is better	Monthly		12.6%	Dec-22-Nov-23	12.6%	▬	N/A	2021/22 London average	12.6%
M11b	Staff Turnover rate - enforced turnover (redundancy or other forms of dismissal)	Council	N/A	Monthly		8.7%	Dec-22-Nov-23	10.1%		N/A	2021/22 London average	14.8%
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	Council	N/A	Monthly		91.3%	Dec-22-Nov-23	89.9%		N/A	2021/22 London average	85.2%
M12	Sickness - number of sick days per FTE	Council	Smaller is better	Monthly	7.60	8.20	Dec-22-Nov-23	8.40	↓	Red	Rolling Year to Mar 21 (London position)	7.70
M13	% of residents that ended the call before we spoke to them	Council	Smaller is better	Monthly	5%	18%	Nov 2023	13%	↑	Red	No comparable data available	
M13a	% of residents that ended the call before we spoke to them (Responsive repairs call centre only)	Council	Smaller is better	Monthly	5%	16%	Nov 2023	31%	↓	Red	No comparable data available	
M14	FOI responded to on time	Council	Bigger is better	Monthly	90%	78%	Oct 2023	74%	↓	Red	No comparable data available	
M15	SARs responded to on time	Council	Bigger is better	Monthly	90.0%	62.0%	Oct 2023	73.0%	↑	Red	No comparable data available	
M16	Complaints responded to on time	Council	Bigger is better	Monthly	75%	59%	Oct 2023	48%	↓	Red	No comparable data available	
M17	Member Enquiries responded to on time	Council	Bigger is better	Monthly	75%	58%	Oct 2023	53%	↓	Red	No comparable data available	
M18	MP enquiries responded to on time	Council	Bigger is better	Monthly	75%	32%	Oct 2023	46%	↑	Red	No comparable data available	

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 2 - Croydon is a place of opportunity for business, earning and learning

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M19	% of people claiming universal credit who are in employment	Partnership	Smaller is better	Monthly		39.3%	Oct 2023	39.6%	↓	N/A	October 2023 (London average)	38.0%
M20	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Council	Smaller is better	Monthly	2.6%	2.3%	Aug 2023	2.4%	↓	Green	Average of Dec 22, Jan 23 and Feb 23 (London position)	1.6%
M21	Number of apprenticeship schemes started across the council	Council	Bigger is better	Monthly	72	132	Nov 2023	132	—	Green	No comparable data available	
M22	Croydon unemployment rate	Partnership	Smaller is better	Monthly		5.7%	Nov 2023	5.7%	—	N/A	Nov 2023 (London position)	5.0%
M23	% of care leavers in employment, education or training (EET) now aged 19 to 21	Council	Bigger is better	Monthly	60%	62%	Nov 2023	61%	↓	Green	2022/23 (London position)	60%
M24	Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly	60.00%	90.91%	Dec-21-Nov-23	91.04%	↑	Green	24 months to end of March 2022 (London position)	90.40%
M25	Non- Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly	70.0%	81.0%	Dec-21-Nov-23	80.9%	↓	Green	24 months to end of March 2022 (London position)	87.2%
M86	Employment rate (% of 16-64 year olds in employment)	Partnership	Bigger is better	Quarterly		74.7%	Q1 23/24	74.9%	↑	N/A	2023/24 Q1 (London position)	75.1%
M87	Annual percentage change in weekly earnings (£) for full time employed Croydon residents.	Partnership	Bigger is better	Annual		7.1%	2023/24	1.8%	↓	N/A	Difference between 2022 and 2023 (London position)	3.9%

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 3 - Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M26	Percentage of schools rated 'good' or 'outstanding'	Partnership	Bigger is better	Monthly		93%	Nov 2023	93%	▬	N/A	November 23 (London position)	96%
M27	Permanent exclusions from schools as a percentage of the school population	Both	Smaller is better	Annual		0.03%	2021/22	0.03%	▬	N/A	2021/22 Academic Year (London position)	0.04%
M28	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Partnership	Bigger is better	Annual		67.4%	2022/23	69.1%	↑	N/A	2022/23 Academic Year (London position)	69.1%
M29	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	Partnership	Bigger is better	Annual		63%	2022/23	62%	↓	N/A	2021/22 Academic Year (London position)	65%
M30	KS4 - Average Progress 8 score per pupil	Partnership	Bigger is better	Annual		-0.02	2022/23	0.01	↓	N/A	2022/23 Academic Year (London position)	0.27
M31	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	Partnership	Bigger is better	Annual		48.9%	2022/23	44.6%	↓	N/A	2021/22 Academic Year (London position)	57.3%
M32	KS5 - % of students achieving at least 2 substantial level 3 qualifications	Partnership	Bigger is better	Annual		90.7%	2022/23	84.3%	↓	N/A	2022/23 Academic Year (London position)	92.9%
M33	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Council	Bigger is better	Monthly	62%	86%	Nov 2023	85%	↓	Green	2022 (London position)	55%
M34	Percentage of referrals to children services actioned within 2 working days	Council	Bigger is better	Monthly	80%	91%	Nov 2023	88%	↓	Green	No comparable data available	
M35	Rate of children in need per 10,000 of under 18 population	Council	N/A	Monthly		458	Nov 2023	481		N/A	2022/23 (London position)	370
M36	Number of current child protection plans lasting 2 years or more	Council	Smaller is better	Monthly	2.8%	2.6%	Nov 2023	2.3%	↑	Green	2022/23 (London position)	3.2%
M37	% of children subject to a Child Protection Plan for a second or subsequent time (ever)	Council	Smaller is better	Monthly	20%	24%	Nov 2023	24%	▬	Red	2022/23 (London position)	20%
M38	Rate of local Children Looked after (CLA) per 10,000 under 18 years population	Council	Smaller is better	Monthly	49.9	45.7	Nov 2023	46.2	↓	Green	2021/22 (London position)	39.9
M39	Number of children & young people on special educational needs & disability supported travel moving to independent travel plans (students per trainer)	Council	Bigger is better	Annual	9.5		2021/22	22.0		Green	No comparable data available	
M40	Percentage of the under 18 years population who are UASC	Council	Smaller is better	Monthly	0.11%	0.10%	Nov 2023	0.11%	↓	Green	2021/22 (London position)	0.08%
M41	Percentage of Care Experienced young people who were formerly UASC	Council	Not specified	Monthly		56%	Nov 2023	56%		N/A	No comparable data available	
M88	Percentage of 16-18 year olds completing study who go on to Sustained education, apprenticeship or employment	Partnership	Bigger is better	Annual		94.7%	2021/22	94.3%	↓	N/A	2021/22 (London position)	94.6%

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 4 - Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M43	% of reported flytips removed within one working day	Council	Bigger is better	Monthly	95.0%	96.7%	Nov 2023	97.1%	↑	Green	24 months to end of March 2022 (London position)	90.4%
M44	% of waste rejected as contamination by Croydon's processing facility	Council	Smaller is better	Monthly	6.00%	22.28%	Sep 2023	25.21%	↓	Red	2021-22 Stat neighbour median	6.00%
M45a	Household waste recycling rate	Council	Bigger is better	Monthly	36.30%	34.51%	Sep 2023	31.95%	↓	Red	2021-22 Stat neighbour median	36.30%
M45b	Non-recycled Household Waste (kg per household)	Council	Smaller is better	Monthly	47.43	40.57	Sep 2023	38.67	↑	Green	2021-22 Stat neighbour median	47.43
M46	% of street below grade rectified within 24hrs	Council	Bigger is better	Monthly	95.00%	97.51%	Nov 2023	93.78%	↓	Amber	No comparable data available	
M47	% of household waste collected on time	Council	Bigger is better	Monthly	95.00%	99.85%	Nov 2023	99.89%	↑	Green	24 months to end of March 2022 (London position)	87.20%
M48	Violence with injury offences rate per 1,000 population	Partnership	Smaller is better	Monthly		9.30	Nov-22-Oct-23	9.40	↓	N/A	12 months rolling to October 23 (London position)	8.80
M49	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Partnership	Smaller is better	Monthly		244	Dec-22-Nov-23	254	↓	N/A	2021 (London position)	184
M50	Knife crime with injury rolling 12 months (rate per 1,000 population)	Partnership	Smaller is better	Monthly		0.60	Nov-22-Oct-23	0.50	↑	N/A	12 months rolling to October 23 (London position)	0.40
M51	Knife crime with injury (victims 1-24 years old) rolling 12 months (rate per 1,000 1-24 population)	Partnership	Smaller is better	Monthly		0.20	Nov-22-Oct-23	0.20	—	N/A	12 months rolling to October 23 (London position)	0.30
M52	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	Partnership	N/A	Monthly		2.50	Nov-22-Oct-23	2.50		N/A	12 months rolling to October 23 (London position)	2.90
M53	Domestic violence offences rate per 1,000 population	Partnership	N/A	Monthly		12.90	Nov-22-Oct-23	12.80		N/A	12 months rolling to October 23 (London position)	10.80
M54	% opiates and/or crack cocaine users not in treatment	Partnership	Smaller is better	Annual		68.4%	2020/21	67.8%	↑	N/A	2020/21 (London average)	64.5%
M55	% of the eligible population offered an NHS Health Check who received one (% uptake)	Partnership	Bigger is better	Quarterly		42%	Q2 23/24	14%	↓	N/A	2023/24 Q1 (London position)	35%
M57	% of children receiving 6-8 week review by health visitor by the time they were 8 weeks	Council	Bigger is better	Quarterly	70.5%	61.6%	Q4 22/23	58.9%	↓	Red	2022/23 Q4 (London position)	71.8%
M58	% of children aged 2.5 who received a 2 - 2.5 year review	Council	Bigger is better	Quarterly	61.1%	51.6%	Q4 22/23	42.0%	↓	Red	2022/23 Q4 (London position)	63.1%

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 4 - Croydon is a cleaner, safer and healthier place, a borough to be proud to call home - page 2

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M59	% of children aged 10-11 years (children in year 6) classified as obese or overweight	Partnership	Smaller is better	Annual		41.9%	2022/23	39.9%	↑	N/A	2022/23 (London average)	38.8%
M60	% of children aged 4-5 years (children in reception) classified as obese or overweight	Partnership	Smaller is better	Annual		22.0%	2022/23	20.3%	↑	N/A	2022/23 (London average)	20.0%
M61	Carbon dioxide (CO2) emissions estimates within the scope of influence of Local Authorities (Emissions per km2 (kt CO2))	Council	Smaller is better	Annual	15.9	11.3	2021	12.3	↓	Green	2020 (London position)	15.9
M62	Affordable homes completed (measured as a % of total build)	Partnership	Bigger is better	Annual		18%	2021/22	16%	↓	N/A	No comparable data available	
M64	Total households in Temporary accommodation	Council	Smaller is better	Monthly	2,400	3,179	Nov 2023	3,188	↓	Red	No comparable data available	
M65	Number of temporary accommodation households that are in nightly let	Council	Smaller is better	Monthly	800	1,090	Nov 2023	1,143	↓	Red	No comparable data available	
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Council	Smaller is better	Monthly	5	140	Nov 2023	151	↓	Red	No comparable data available	
M67	Number of homelessness cases prevented	Council	Bigger is better	Monthly	35	7	Nov 2023	4	↓	Red	No comparable data available	
M68	Number of cases where Homelessness was Relieved	Council	Bigger is better	Monthly	25	2	Nov 2023	1	↓	Red	No comparable data available	
M69	Number of Homeless Applications Made	Council	N/A	Monthly		190	Nov 2023	113		N/A	No comparable data available	
M83	% of Responsive Repairs completed within target times	Council	Bigger is better	Monthly		62.1%	Nov 2023	70.0%	↑	N/A	No comparable data available	
M84	Average Void Re-let times taken (Days)	Council	Smaller is better	Monthly	40.0	113.7	Oct 2023	103.9	↑	Red		

Mayor's Business Plan 2022-26 Performance Indicators - Outcome 5 - People can lead healthier and independent lives for longer

Ref.	Indicator	Council or partnership working	Bigger or smaller is better?	Frequency	Target	Previous value	Latest date	Latest value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M70	% of safeguarding intervention leading to reduction / removal of risk (closed episodes)	Council	Bigger is better	Monthly	95%	98%	Nov 2023	98%	→	Green	No comparable data available	
M71	% of people who approach the council for help with adult care and that is resolved at the point of initial contact.	Council	Bigger is better	Monthly	75%	74%	Nov 2023	72%	↓	Amber	No comparable data available	
M72	% of people still at home after 91 days after returning home from using reablement service	Council	Bigger is better	Quarterly	86%	81%	Q2 23/24	82%	↑	Amber	FY 22-23 (London position)	86%
M73	Rate of 18-64 clients in long term care (per 100,000)	Council	Smaller is better	Monthly	708	858	Nov 2023	841	↑	Red	FY 22-23 (London position)	708
M74	Rate of 65+ clients in Long term care (per 100,000)	Council	Smaller is better	Monthly	5,000	4,420	Nov 2023	4,397	↑	Green	FY 22-23 (England position)	5,000
M75	Rate of 18-64 clients supported to live independently (per 100,000)	Council	Smaller is better	Monthly	698	778	Nov 2023	760	↑	Amber	FY 22-23 (London position)	698
M76	Rate of 65+ clients supported to live independently (per 100,000)	Council	Smaller is better	Monthly	5,316	3,972	Nov 2023	3,949	↑	Green	FY 22-23 (England position)	5,316
M77	Rate of 18-64 people in residential and nursing care (per 100,000)	Council	Smaller is better	Monthly	99	179	Nov 2023	173	↑	Red	FY 22-23 (London position)	99
M78	Rate of 65+ people in residential and nursing care (per 100,000)	Council	Smaller is better	Monthly	1,273	1,514	Nov 2023	1,518	↓	Red	FY 22-23 (England position)	1,273
M79	% of eligible adults managing their care via direct payment	Council	Bigger is better	Monthly	25%	16%	Nov 2023	18%	↑	Red	FY 22-23 (London position)	25%
M80	% of long term clients in care for more than 12+ months, who have had a review in the last 12 months	Council	Bigger is better	Monthly	50%	43%	Nov 2023	43%	↑	Red	FY 22-23 (London position)	58%