APPENDIX A
Mayor's Business Plan 2022-26
Summary Performance Report
February 2024

JASON PERRY
Mayor of Croydon

As I complete my second year in office as Croydon's first Executive Mayor, I am proud of the progress my Administration has made. Whilst we are still on a journey of improvement, I have been relentless in my pursuit of tackling the Council's toxic financial legacy and providing the much-needed discipline, leadership and sound governance this Council lacked.

We have not been subject to a S114 notice for some time and are tightly managing all parts of our budget, with Government recognising that Croydon continues to make good progress.

This quarter, I have continued to engage with key partners to continue to restore pride in our borough. Growing confidence in the borough was recognised by Howard Dawber, Deputy Mayor of London for Business, who on a recent visit identified Croydon as a 'high priority' for investment due to its 'enormous potential.' London Gatwick has also signed an Economic Growth Charter with the Council further strengthening confidence in Croydon with the airport generating over £265 million for Croydon's economy in 2023, supporting over 3,600 local jobs.

I have also continued to deliver one of my key priorities which was to restore faith in the planning system. We have revised the Local Plan, which goes out to consultation this month, removing intensification zones, protecting character, and emphasising design over density.

We remain committed to delivering new affordable homes for Croydon residents, but not at the expense of quality standards. I was delighted that we secured £53 million of Government housing grant through the GLA to rebuild Regina Road, providing safe, well-designed council homes for generations to come.

I have also been working to revitalise our district centres and the Council has now received a planning application from Polaska to build a pool and leisure centre in Purley, along with a new public square which will help regenerate Purley and boost the local economy. The second blitz clean campaign is underway in Thornton Heath, part of my ongoing commitment to making our streets and district centres cleaner.

'Listening to Croydon' residents was a key commitment in my manifesto, and I recently hosted 'Mayor's Question Time' sessions in Sanderstead and South Norwood and I will continue to host these sessions across the borough. I am immensely proud of our year as the London Borough of Culture, and the excellent exhibitions at Museum of Croydon: REWIND: This is Croydon's Music, Routes to Roots and Little Manhattan which provided an opportunity to celebrate our unique identity, communities, rich heritage, and creativity.

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I have proudly overseen investment in our green and open spaces, recently opening a further two new playgrounds as part of the Playground Investment Programme, collaborating with local communities to create environments where our young children can thrive.

We have come a long way in the last two years to bring meaningful change to Croydon. We still have a long journey ahead, but I am determined to not only restore pride in Croydon but also restore confidence in Croydon, so that we may build a brighter future together.

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%	
Performance has not met target but is within 10% / differs from comparators but is within 10%	
Performance has met or exceeded target / has matched one or more comparators	
Data has been submitted, but no target has been set.	
No data has been submitted.	

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	Latest date	Latest value	Previous value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M01	Variance against net budget requirement	Council	Smaller is better	Monthly	£0	Dec 2023	-£1,500,000	-£1,300,000	↑	Green	No comparable data available	
M03	Council Tax 'In-year' Collection rate	Council	Bigger is better	Monthly	91.84%	Apr-23-Feb-24	90.15%	85.70%	↑	Amber	No comparable data available	
M05	Non-Domestic Rates (Business Rates) Collection rate	Council	Bigger is better	Monthly	96.0%	Apr-23-Feb-24	97.9%	96.2%	↑	Green	No comparable data available	
M06	Rent collection on General needs stock	Council	Bigger is better	Monthly	97.0%	Apr-23-Feb-24	96.5%	96.6%	↓	Amber	No comparable data available	
M07	Satisfaction that the landlord listens to tenant views and acts upon them	Council	Bigger is better	Quarterly	44%	Q3 23/24	46%	42%	↑	Green	2021-2023 London median	44%
M08	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Council	Bigger is better	Quarterly	56%	Q3 23/24	51%	60%	↓	Amber	2021-2023 London median	56%
M10	Average council contact centre wait time	Council	Smaller is better	Monthly	120s	Feb 2024	173s	436s	↑	Red	No comparable data available	
M10a	Average council contact centre wait time (Responsive repairs call centre only)	Council	Smaller is better	Monthly	20s	Feb 2024	222s	447s	↑	Red	No comparable data available	
M12	Sickness - number of sick days per FTE	Council	Smaller is better	Monthly	7.60	Mar-23-Feb-24	8.50	8.20	↓	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%	Feb 2024	10%	24%	↑	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%	Feb 2024	12%	19%	↑	Red	No comparable data available	
M14	FOI responded to on time	Council	Bigger is better	Monthly	90%	Jan 2024	80%	88%	↓	Red	No comparable data available	
M15	SARs responded to on time	Council	Bigger is better	Monthly	90.0%	Jan 2024	43.0%	65.0%	↓	Red	No comparable data available	
M16	Complaints responded to on time	Council	Bigger is better	Monthly	75%	Jan 2024	49%	42%	↑	Red	No comparable data available	
M17	Member Enquiries responded to on time	Council	Bigger is better	Monthly	75%	Jan 2024	43%	62%	↓	Red	No comparable data available	
M18	MP enquiries responded to on time	Council	Bigger is better	Monthly	75%	Jan 2024	46%	41%	↑	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	N/A	Mar-23-Feb-24	12.2%	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	N/A	Mar-23-Feb-24	10.2%	9.8%		N/A	2021/22 London average	14.8%
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	Council	N/A	Monthly	N/A	Mar-23-Feb-24	89.8%	90.2%		N/A	2021/22 London average	85.2%

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
M20	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Council	Smaller is better	Monthly	2.6%	2.4%	Dec 2023	1.3%	↑	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	
M23	% of care leavers in employment, education or training (EET) now aged 19 to 21	Council	Bigger is better	Monthly	60%	60%	Feb 2024	62%	↑	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%	91.80%	Mar-22-Feb-24	91.94%	↑	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%	81.4%	Mar-22-Feb-24	81.4%	↑	Green	24 months to end of March 2022 (London position)	87.2%
M19	% of people claiming universal credit who are in employment	Partnership	Smaller is better	Monthly	N/A	40.3%	Dec 2023	40.1%	↑	N/A	November 2023 (London average)	38.5%
M22	Croydon unemployment rate	Partnership	Smaller is better	Monthly	N/A	5.8%	Jan 2024	5.8%	▬	N/A	Dec 2023 (London position)	5.0%
M86	Employment rate (% of 16-64 year olds in employment)	Partnership	Bigger is better	Quarterly	N/A	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	N/A	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
M33	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Council	Bigger is better	Monthly	62%	48%	Feb 2024	63%	⬆	Green	2022 (London position)	55%
M34	Percentage of referrals to children services actioned within 2 working days	Council	Bigger is better	Monthly	80%	85%	Feb 2024	89%	⬆	Green	No comparable data available	
M36	Number of current child protection plans lasting 2 years of more	Council	Smaller is better	Monthly	2.8%	2.1%	Feb 2024	2.2%	⬇	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%	25%	Feb 2024	25%	➖	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	46.4	Feb 2024	47.0	⬇	Green	2022/23 (London position)	43.9
M40	Percentage of the under 18 years population who are UASC	Council	Smaller is better	Monthly	0.11%	0.10%	Feb 2024	0.11%	⬇	Green	2022/23 (London position)	0.07%
M35	Rate of children in need per 10,000 of under 18 population	Council	N/A	Monthly	N/A	504	Feb 2024	522		N/A	2022/23 (London position)	370
M41	Percentage of Care Experienced young people who were formerly UASC	Council	Not specified	Monthly	N/A	55%	Feb 2024	54%		N/A	No comparable data available	
M26	Percentage of schools rated 'good' or 'outstanding'	Partnership	Bigger is better	Monthly	N/A	94%	Jan 2024	94%	➖	N/A	January 24 (London position)	96%
M27	Permanent exclusions from schools as a percentage of the school population	Both	Smaller is better	Annual	N/A	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	N/A	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	N/A	63%	2022/23	63%	➖	N/A	2022/23 Academic Year (London position)	67%
M30	KS4 - Average Progress 8 score per pupil	Partnership	Bigger is better	Annual	N/A	-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	N/A	48.9%	2022/23	44.9%	⬇	N/A	2022/23 Academic Year (London position)	54.1%
M32	KS5 - % of students achieving at least 2 substantial level 3 qualifications	Partnership	Bigger is better	Annual	N/A	89.1%	2022/23	84.3%	⬇	N/A	2022/23 Academic Year (London position)	92.9%
M88	Percentage of 16-18 year olds completing study who go on to Sustained education, apprenticeship or employment	Partnership	Bigger is better	Annual	N/A	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
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	
M43	% of reported flytips removed within one working day	Council	Bigger is better	Monthly	95.0%	94.8%	Feb 2024	98.9%	⬆	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%	15.70%	Jan 2024	13.07%	⬆	Red	2021-22 Stat neighbour median	6.00%
M45a	Household waste recycling rate	Council	Bigger is better	Monthly	36.30%	31.95%	Jan 2024	36.27%	⬆	Amber	2021-22 Stat neighbour median	36.30%
M45b	Non-recycled Household Waste (kg per household)	Council	Smaller is better	Monthly	47.43	38.67	Jan 2024	37.63	⬆	Green	2021-22 Stat neighbour median	47.43
M46	% of street below grade rectified within 24hrs	Council	Bigger is better	Monthly	95.00%	97.19%	Feb 2024	97.46%	⬆	Green	No comparable data available	
M47	% of household waste collected on time	Council	Bigger is better	Monthly	95.00%	99.92%	Feb 2024	99.90%	⬇	Green	24 months to end of March 2022 (London position)	87.20%
M57	% of children receiving 6-8 week review by health visitor by the time they were 8 weeks	Council	Bigger is better	Quarterly	70.7%	60.5%	Q2 23/24	62.3%	⬆	Red	2023/24 Q2 (London position)	77.2%
M58	% of children aged 2.5 who received a 2 - 2.5 year review	Council	Bigger is better	Quarterly	58.1%	42.3%	Q2 23/24	37.6%	⬇	Red	2023/24 Q2 (London position)	63.1%
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
M64	Total households in Temporary accommodation	Council	Smaller is better	Monthly	2,400	3,303	Feb 2024	3,524	⬇	Red	No comparable data available	
M65	Number of temporary accommodation households that are in nightly let	Council	Smaller is better	Monthly	800	1,491	Feb 2024	1,592	⬇	Red	No comparable data available	
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Council	Smaller is better	Monthly	5	142	Feb 2024	150	⬇	Red	No comparable data available	
M67	Number of homelessness cases prevented	Council	Bigger is better	Monthly	35	13	Feb 2024	9	⬇	Red	No comparable data available	
M68	Number of cases where Homelessness was Relieved	Council	Bigger is better	Monthly	25	10	Feb 2024	2	⬇	Red	No comparable data available	
M83	% of Responsive Repairs completed within target times	Council	Bigger is better	Monthly	80.0%	86.0%	Feb 2024	90.0%	⬆	Green	No comparable data available	
M84	Average Void Re-let times taken (Days)	Council	Smaller is better	Monthly	40.0	93.2	Feb 2024	97.0	⬇	Red	No comparable data available	

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
M69	Number of Homeless Applications Made	Council	N/A	Monthly	N/A	485	Feb 2024	426		N/A	No comparable data available	
M82	% of non-offensive graffiti cleaned within 10 working days	Council	Bigger is better	Monthly	N/A	99%	Dec 2023	75%	⬇	N/A	No comparable data available	
M48	Violence with injury offences rate per 1,000 population	Partnership	Smaller is better	Monthly	N/A	9.30	Feb-23-Jan-24	9.40	⬇	N/A	12 months rolling to January 24 (London position)	9.00
M49	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Partnership	Smaller is better	Monthly	N/A	244	Mar-23-Feb-24	244	➖	N/A	2021 (London position)	184
M50	Knife crime with injury rolling 12 months (rate per 1,000 population)	Partnership	Smaller is better	Monthly	N/A	0.50	Feb-23-Jan-24	0.50	➖	N/A	12 months rolling to January 24 (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	N/A	0.20	Feb-23-Jan-24	0.20	➖	N/A	12 months rolling to January 24 (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	N/A	2.60	Feb-23-Jan-24	2.60		N/A	12 months rolling to January 24 (London position)	3.00
M53	Domestic violence offences rate per 1,000 population	Partnership	N/A	Monthly	N/A	12.80	Feb-23-Jan-24	13.10		N/A	12 months rolling to January 24 (London position)	10.70
M54	% opiates and/or crack cocaine users not in treatment	Partnership	Smaller is better	Annual	N/A	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	N/A	14%	Q3 23/24	53%	⬆	N/A	2023/24 Q3 (London position)	42%
M59	% of children aged 10-11 years (children in year 6) classified as obese or overweight	Partnership	Smaller is better	Annual	N/A	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	N/A	22.0%	2022/23	20.3%	⬆	N/A	2022/23 (London average)	20.0%
M62	Affordable homes completed (measured as a % of total build)	Partnership	Bigger is better	Annual	N/A	18%	2021/22	16%	⬇	N/A	No comparable data available	

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%	100%	Jan 2024	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%	82%	Feb 2024	80%	⬇	Green	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%	82%	Q3 23/24	89%	⬆	Green	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	868	Feb 2024	871	⬇	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	4,431	Feb 2024	4,497	⬇	Green	FY 22-23 (London position)	5,000
M75	Rate of 18-64 clients supported to live independently (per 100,000)	Council	Smaller is better	Monthly	698	786	Feb 2024	791	⬇	Red	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	3,996	Feb 2024	4,009	⬇	Green	FY 22-23 (London position)	5,316
M77	Rate of 18-64 people in residential and nursing care (per 100,000)	Council	Smaller is better	Monthly	99	175	Feb 2024	175	⬇	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	1,478	Feb 2024	1,486	⬇	Red	FY 22-23 (London position)	1,273
M79	% of eligible adults managing their care via direct payment	Council	Bigger is better	Monthly	25%	18%	Feb 2024	17%	⬇	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	57%	44%	Feb 2024	45%	⬆	Red	FY 22-23 (London position)	58%