



APPENDIX A
Mayors Business Plan 2022-26
Summary Performance Report
July 2023



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	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	May 2023	£0	£0		Green	No comparable data available	
M03	Council Tax 'In-year' Collection rate	Council	Bigger is better	Monthly	35.99%	Apr-23-Jul-23	35.83%	27.47%	↑	Amber	No comparable data available	
M05	Non-Domestic Rates (Business Rates) Collection rate	Council	Bigger is better	Monthly	40.3%	Apr-23-Jul-23	43.9%	36.5%	↑	Green	No comparable data available	
M06	Rent collection on General needs stock	Council	Bigger is better	Monthly	97.0%	Apr-23-Jun-23	90.0%	86.8%	↑	Amber	No comparable data available	
M07	Satisfaction that the landlord listens to tenant views and acts upon them	Council	Bigger is better	Quarterly	44%	Q1 23/24	43%	39%	↑	Amber	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%	Q1 23/24	53%	48%	↑	Amber	2021-2023 London median	56%
M10	Average council contact centre wait time	Council	Smaller is better	Monthly	120s	Jul 2023	167s	162s	↓	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		Aug-22-Jul-23	12.7%	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		Aug-22-Jul-23	7.4%	7.6%		N/A	2021/22 London average	14.8%
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	Council	N/A	Monthly		Aug-22-Jul-23	92.6%	92.4%		N/A	2021/22 London average	85.2%
M12	Sickness - number of sick days per FTE	Council	Smaller is better	Monthly	7.60	Aug-22-Jul-23	8.30	8.40	↑	Amber	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%	Jul 2023	13%	13%	→	Red	No comparable data available	
M14	FOI responded to on time	Council	Bigger is better	Monthly	90%	Jun 2023	84%	74%	↑	Amber	No comparable data available	
M15	SARs responded to on time	Council	Bigger is better	Monthly	90.0%	Jun 2023	66.6%	47.5%	↑	Red	No comparable data available	
M16	Complaints responded to on time	Council	Bigger is better	Monthly	75%	Jun 2023	51%	49%	↑	Red	No comparable data available	
M17	Member Enquiries responded to on time	Council	Bigger is better	Monthly	75%	Jun 2023	57%	59%	↓	Red	No comparable data available	
M18	MP enquiries responded to on time	Council	Bigger is better	Monthly	75%	Jun 2023	36%	39%	↓	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	Latest date	Latest value	Previous value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M19	% of people claiming universal credit who are in employment	Partnership	Smaller is better	Monthly		Jun 2023	40.2%	39.8%	↓	N/A	June 2023 (London average)	38.4%
M20	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Council	Smaller is better	Monthly	2.6%	May 2023	2.2%	2.0%	↓	Green	Average of Dec 21, Jan 22 and Feb 22 (London position)	1.5%
M21	Number of apprenticeship schemes started across the council	Council	Bigger is better	Monthly			No data available until October			N/A	No comparable data available	
M22	Croydon unemployment rate	Partnership	Smaller is better	Monthly		Jul 2023	5.8%	5.6%	↓	N/A	July 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%	Jul 2023	60%	59%	↑	Green	2021/22 (London position)	59%
M24	Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly	60.0%	Jul-21-Jun-23	82.9%	79.7%	↑	Green	24 months to end of March 2022 (London position)	90.4%
M25	Non- Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly	70.0%	Jul-21-Jun-23	78.1%	76.5%	↑	Green	24 months to end of March 2022 (London position)	87.2%

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	Latest date	Latest value	Previous value	Direction of travel	RAG	Benchmarking timeframe	Benchmark
M26	Percentage of schools rated 'good' or 'outstanding'	Partnership	Bigger is better	Monthly		Jul 2023	92%	92%	▬	N/A	June 23 (London position)	95%
M27	Permanent exclusions from schools as a percentage of the school population	Both	Smaller is better	Annual		2021/22	0.03%	0.03%	▬	N/A	2020/21 Academic Year (London position)	0.03%
M28	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Partnership	Bigger is better	Annual		2021/22	67.4%	74.6%	↓	N/A	2021/22 Academic Year (London position)	67.8%
M29	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	Partnership	Bigger is better	Annual		2021/22	63%	67%	↓	N/A	2021/22 Academic Year (London position)	65%
M30	KS4 - Average Progress 8 score per pupil	Partnership	Bigger is better	Annual		2021/22	-0.01	0.07	↓	N/A	2021/22 Academic Year (London position)	0.23
M31	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	Partnership	Bigger is better	Annual		2021/22	48.9%	50.7%	↓	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		2021/22	90.7%	74.2%	↑	N/A	2021/22 Academic Year (London position)	95.9%
M33	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Council	Bigger is better	Monthly	62%	Jul 2023	86%	86%	▬	Green	2022 (London position)	55%
M34	Percentage of referrals to children services actioned within 2 working days	Council	Bigger is better	Monthly	80%	Jul 2023	80%	46%	↑	Green	No comparable data available	
M35	Rate of children in need per 10,000 of under 18 population	Council	N/A	Monthly		Jul 2023	448	430		N/A	2021/22 (London position)	347
M36	Number of current child protection plans lasting 2 years or more	Council	Smaller is better	Monthly	2.8%	Jul 2023	2.3%	2.6%	↑	Green	2021/22 (London position)	3.1%
M37	% of children subject to a Child Protection Plan for a second or subsequent time (ever)	Council	Smaller is better	Monthly	20%	Jul 2023	27%	28%	↑	Red	2021/22 (London position)	18%
M38	Rate of local Children Looked After (CLA) per 10,000 under 18 years population	Council	Smaller is better	Monthly	49.9	Jul 2023	46.8	47.5	↑	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%	Jul 2023	0.10%	0.11%	↑	Green	2021/22 (London position)	0.08%
M41	Percentage of Care Experienced young people who were formerly UASC	Council	Not specified	Monthly		Jul 2023	57%	57%		N/A	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

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
M43	% of reported flytips removed within one working day	Council	Bigger is better	Monthly	95.0%	Jul 2023	97.7%	98.1%	↓	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%	Jun 2023	2.59%			Green	2021-22 Stat neighbour median	6.00%
M45a	Household waste recycling rate	Council	Bigger is better	Monthly	36.30%	Jun 2023	42.55%			Green	2021-22 Stat neighbour median	36.30%
M45b	Non-recycled Household Waste (kg per household)	Council	Smaller is better	Monthly	47.43	Jun 2023	40.91			Green	2021-22 Stat neighbour median monthly average	47.43
M46	% of street below grade rectified within 24hrs	Council	Bigger is better	Monthly	95.00%	Jul 2023	89.94%	90.34%	↓	Amber	No comparable data available	
M47	% of household waste collected on time	Council	Bigger is better	Monthly	95.00%	Jul 2023	99.85%	99.76%	↑	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		Aug-22-Jul-23	9.12	9.22	↑	N/A	12 months rolling to July 23 (London position)	8.93
M49	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Partnership	Smaller is better	Monthly		Aug-22-Jul-23	214	227	↑	N/A	2021 (London position)	184
M50	Knife crime with injury rolling 12 months (rate per 1,000 population)	Partnership	Smaller is better	Monthly		Aug-22-Jul-23	0.49	0.49	▬	N/A	12 months rolling to July 23 (London position)	0.42
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		Aug-22-Jul-23	0.69	0.67	↓	N/A	12 months rolling to July 23 (London position)	0.57
M52	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	Partnership	N/A	Monthly		Aug-22-Jul-23	2.53	2.51		N/A	12 months rolling to July 23 (London position)	2.97
M53	Domestic violence offences rate per 1,000 population	Partnership	N/A	Monthly		Aug-22-Jul-23	12.89	12.92		N/A	12 months rolling to July 23 (London position)	11.03
M54	% opiates and/or crack cocaine users not in treatment	Partnership	Smaller is better	Annual		2020/21	67.8%	68.4%	↑	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		Q4 22/23	100%	100%	▬	N/A	2022/23 Q4 (London position)	49%
M57	% of children receiving 6-8 week review by health visitor	Council	Bigger is better	Quarterly	70.5%	Q4 22/23	58.9%	61.6%	↓	Red	2022/23 Q4 (London position)	0.0%
M58	% of children who received a 2 - 2.5 year review	Council	Bigger is better	Quarterly	61.1%	Q4 22/23	42.0%	51.6%	↓	Red	2022/23 Q4 (London position)	61.4%

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	Latest date	Latest value	Previous 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		2021/22	41.9%	39.5%	↓	N/A	2021/22 (London average)	40.5%
M60	% of children aged 4-5 years (children in reception) classified as obese or overweight	Partnership	Smaller is better	Annual		2021/22	22.0%	21.8%	↓	N/A	2021/22 (London average)	21.9%
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	2020	11.8	12.9	↑	Green	2020 (London position)	15.9
M62	Affordable homes completed (measured as a % of total build)	Partnership	Bigger is better	Annual		2021/22	16%	18%	↓	N/A	No comparable data available	
M64	Total households in Temporary accommodation	Council	Smaller is better	Monthly	2,400	Apr 2023	2,269	2,297	↑	Green	No comparable data available	
M65	Number of temporary accommodation households that are in nightly let	Council	Smaller is better	Monthly	800	Apr 2023	905	905	→	Red	No comparable data available	
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Council	Smaller is better	Monthly	5	Jun 2023	99	87	↓	Red	No comparable data available	
M67	Number of homelessness cases prevented	Council	Bigger is better	Monthly	35	Apr 2023	4	9	↓	Red	No comparable data available	
M68	Number of cases where Homelessness was Relieved	Council	Bigger is better	Monthly	25	Apr 2023	29	13	↑	Green	No comparable data available	
M69	Number of Homeless Applications Made	Council	N/A	Monthly		Apr 2023	202	230		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	Latest date	Latest value	Previous 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%	Jul 2023	100%	100%	▬	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%	Jul 2023	74%	74%	↑	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	85%	Q1 23/24	81%	90%	↓	Amber	FY 21-22 (London position)	85%
M73	Rate of 18-64 clients in long term care (per 100,000)	Council	Smaller is better	Monthly	805	Jul 2023	837	846	↑	Amber	FY 21-22 (London position)	805
M74	Rate of 65+ clients in Long term care (per 100,000)	Council	Smaller is better	Monthly	3,459	Jul 2023	4,399	4,412	↑	Red	FY 21-22 (England position)	3,459
M75	Rate of 18-64 clients supported to live independently (per 100,000)	Council	Smaller is better	Monthly	580	Jul 2023	769	765	↓	Red	FY 21-22 (London position)	580
M76	Rate of 65+ clients supported to live independently (per 100,000)	Council	Smaller is better	Monthly	2,019	Jul 2023	3,998	3,942	↓	Red	FY 21-22 (England position)	2,019
M77	Rate of 18-64 people in residential and nursing care (per 100,000)	Council	Smaller is better	Monthly	130	Jul 2023	170	175	↑	Red	FY 21-22 (London position)	130
M78	Rate of 65+ people in residential and nursing care (per 100,000)	Council	Smaller is better	Monthly	1,314	Jul 2023	1,499	1,520	↑	Red	FY 21-22 (England position)	1,314
M79	% of eligible adults managing their care via direct payment	Council	Bigger is better	Monthly	20%	Jul 2023	11%	11%	↑	Red	FY 21-22 (London position)	20%
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	41%	Jul 2023	40%	38%	↑	Amber	FY 21-22 (London position)	59%