



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



Over the past four months, I have continued our focus on financial recovery, improving services, and restoring pride in Croydon. Whilst we have made strides in areas such as regeneration, housing and the completion of our library service review, this Council, like many other authorities, is facing financial pressures owing to increasing demands placed on local government.

My Administration has always been committed to transparency and rigorous financial discipline. We have redoubled our efforts in light of these pressures and continue to conduct STAR Chambers with all departments, to identify savings and income opportunities. It is important to recognize that many of these challenges are not unique to Croydon, but we are tackling them with recovery plans for homelessness, children's placements, and SEND transport.

Our transformation work is also critical in addressing both historical and current issues, securing a sustainable financial future for the borough. Fixing our finances remains my top priority, and although we are not where we want to be right now, we have taken swift action to address the forecast overspend.



As part of our regeneration efforts, I continue to meet monthly with Unibail-Rodamco-Westfield (URW), and I am pleased that permission has been granted to five retail shops and two food outlets on the North end Frontage of the Alders building—one of many steps to rejuvenate our town centre.

Last month, we concluded the library review. We will move to a model of nine libraries open at least five days a week including Saturdays, with new outreach services, activities, and events. I look forward to collaborating with community groups to ensure that the four former library buildings will continue to serve as vital community bases at the heart of their areas.

In line with our commitment to fixing the "broken windows," I'm pleased to announce that our new waste and recycling contract, beginning in April 2025, will improve services for residents. This includes maintaining current waste collection frequencies, adding an extra collection for flats above shops, and introducing weekly food waste collections in all council housing estates.



I have also called on the Secretary of State for Education to extend the Holiday Activities and Food (HAF) programme beyond March 2025. This programme is vital in supporting families on free school meals by providing children with safe, fun activities and healthy meals during school holidays.

The Town Centre Task Force has made significant progress in addressing antisocial behaviour, including the permanent closure of a public subway in Altyre Road, near East Croydon Station, following a serious fire. The multi-agency Task Force will continue its efforts to restore pride in our town centre, and I will share further updates as the work continues.

Recently, I have co-hosted events with Howard Dawber, Deputy Mayor of London for Business and Growth, to launch engagement on London's Growth Plan. Nearly 400 businesses and partners participated, highlighting the importance of cross-party collaboration in supporting economic growth across London.



As Croydon's Executive Mayor and the Executive Economic Lead for London Councils, I am committed to working with businesses and government officials to ensure the future prosperity of our borough. I have also written to the Ministry following the appointment of Angela Rayner MP as Deputy Prime Minister, urging the Government to take action on Croydon's historic debt and support our journey toward financial sustainability.

Listening to and engaging with residents is central to my Administration, and over the past few months, I have attended numerous community events. From the Open House Festival, celebrating Croydon's architectural heritage, to welcoming Rev Solomon Ekiyor as the new vicar of St Paul's Church in Thornton Heath, I have valued the opportunity to meet with residents. I also had the pleasure of joining the community at the Tamworth Estate for the opening of their new digital access hub and speaking at the Develop Croydon Investor Forum to discuss the exciting opportunities for our town's future. During a recent walkabout in New Addington, I heard residents' views on the upcoming blitz and plans for a Legion memorial garden with local veteran Michael Lyons.



My commitment to Croydon remains steadfast. From addressing financial challenges to fostering community engagement and improving essential services. I look forward to continuing this journey and building a Croydon that we can all 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	3 months in arrears	£0	£15,600,000	Jun 2024	£23,900,000	↓	Red	No comparable data available	
M03	Council Tax 'In-year' Collection rate	Council	Bigger is better	Monthly	27.16%	18.59%	Apr-24-Jun-24	26.78%	↑	Amber	No comparable data available	
M05	Non-Domestic Rates (Business Rates) Collection rate	Council	Bigger is better	Monthly	32.1%	25.7%	Apr-24-Jun-24	34.1%	↑	Green	No comparable data available	
M06	Rent collection on General needs stock	Council	Bigger is better	Monthly	97.0%	95.0%	Apr-24-Jun-24	95.6%	↑	Amber	No comparable data available	
M07	Satisfaction that the landlord listens to tenant views and acts upon them	Council	Bigger is better	Quarterly	44%	46%	Q4 23/24	40%	↓	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%	51%	Q4 23/24	46%	↓	Red	2021-2023 London median	56%
M10	Average council contact centre wait time	Council	Smaller is better	Monthly	120s	281s	Jun 2024	134s	↑	Red	No comparable data available	
M10a	Average council contact centre wait time (Responsive repairs call centre only)	Council	Smaller is better	Monthly	20s	86s	Jun 2024	48s	↑	Red	No comparable data available	
M12	Sickness - number of sick days per FTE	Council	Smaller is better	Monthly	7.60	9.10	Jul-23-Jun-24	8.90	↑	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%	15%	Jun 2024	8%	↑	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%	4%	Jun 2024	2%	↑	Green	No comparable data available	
M14	FOI responded to on time	Council	Bigger is better	Monthly in arrears	90%	83%	May 2024	72%	↓	Red	No comparable data available	
M15	SARs responded to on time	Council	Bigger is better	Monthly in arrears	90.0%	51.0%	May 2024	76.0%	↑	Red	No comparable data available	
M16	Complaints responded to on time	Council	Bigger is better	Monthly in arrears	75%	45%	May 2024	55%	↑	Red	No comparable data available	
M17	Member Enquiries responded to on time	Council	Bigger is better	Monthly in arrears	75%	71%	May 2024	75%	↑	Green	No comparable data available	
M18	MP enquiries responded to on time	Council	Bigger is better	Monthly in arrears	75%	49%	May 2024	49%	→	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	10.7%	Jul-23-Jun-24	11.1%	↓	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	10.7%	Jul-23-Jun-24	10.9%		N/A	2021/22 London average	14.8%
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	Council	N/A	Monthly	N/A	89.3%	Jul-23-Jun-24	89.1%		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	In arrears by 2 months	2.6%	2.6%	Apr 2024	2.8%	↓	Amber	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	134	Jun 2024	134	→	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%	61%	Jun 2024	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%	94.74%	Jul-22-Jun-24	95.08%	↑	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%	82.3%	Jul-22-Jun-24	82.6%	↑	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	2 months in arrears	N/A	39.1%	Apr 2024	38.8%	↑	N/A	December 2023 (London average)	38.2%
M22	Croydon unemployment rate	Partnership	Smaller is better	Monthly in arrears	N/A	5.7%	May 2024	5.9%	↓	N/A	Jan 2024 (London position)	5.0%
M86	Employment rate (% of 16-64 year olds in employment)	Partnership	Bigger is better	Quarterly	N/A	76.9%	Q4 23/24	78.0%	↑	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%	69%	Jun 2024	68%	↓	Green	2022 (London position)	55%
M34	Percentage of referrals to children services actioned within 2 working days	Council	Bigger is better	Monthly	90%	98%	Jun 2024	99%	↑	Green	No comparable data available	
M36	Number of current child protection plans lasting 2 years or more	Council	Smaller is better	Monthly	2.8%	3.2%	Jun 2024	5.6%	↓	Red	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	22%	24%	Jun 2024	23%	↑	Amber	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	47.0	45.9	Jun 2024	47.1	↓	Amber	2022/23 (London position)	43.9
M40	Percentage of the under 18 years population who are UASC	Council	Smaller is better	Monthly	0.11%	0.11%	Jun 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	507	Jun 2024	492		N/A	2022/23 (London position)	370
M41	Percentage of Care Experienced young people who were formerly UASC	Council	N/A	Monthly	N/A	54%	Jun 2024	52%		N/A	No comparable data available	
M26	Percentage of schools rated 'good' or 'outstanding'	Partnership	Bigger is better	Monthly in arrears	N/A	95%	May 2024	94%	↓	N/A	April 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	74.6%	2021/22	80.5%	↑	N/A	2021/22 (London position)	82.3%

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	22.0	2022/23	10.0	↓	Green	No comparable data available	
M43	% of reported flytips removed within one working day	Council	Bigger is better	Monthly	95.0%	98.6%	Jun 2024	99.4%	↑	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 in arrears	6.00%	15.95%	May 2024	14.30%	↑	Red	2021-22 Stat neighbour median	6.00%
M45a	Household waste recycling rate	Council	Bigger is better	Monthly in arrears	36.30%	36.80%	May 2024	40.05%	↑	Green	2021-22 Stat neighbour median	36.30%
M45b	Non-recycled Household Waste (kg per household)	Council	Smaller is better	Monthly in arrears	47.43	38.98	May 2024	38.34	↑	Green	2021-22 Stat neighbour median (monthly average)	47.43
M46	% of streets below grade rectified within 24hrs	Council	Bigger is better	Monthly	95.00%	97.19%	Jun 2024	97.58%	↑	Green	No comparable data available	
M47	% of household waste collected on time	Council	Bigger is better	Monthly	95.00%	99.89%	Jun 2024	99.88%	→	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	71.0%	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	59.3%	42.3%	Q2 23/24	37.6%	↓	Red	2023/24 Q2 (London position)	62.7%
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	3,470	Jun 2024	3,499	↓	Red	No comparable data available	
M65	Number of temporary accommodation households that are in nightly let	Council	Smaller is better	Monthly	800	1,559	Jun 2024	1,611	↓	Red	No comparable data available	
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Council	Smaller is better	Monthly	5	179	Jun 2024	172	↑	Red	No comparable data available	
M67	Number of homelessness cases prevented	Council	Bigger is better	Monthly	35	27	Jun 2024	36	↑	Green	No comparable data available	
M68	Number of cases where Homelessness was Relieved	Council	Bigger is better	Monthly	25	5	Jun 2024	7	↑	Red	No comparable data available	
M83	% of Responsive Repairs completed within target times	Council	Bigger is better	Monthly	80.0%	88.0%	Jun 2024	87.0%	↓	Green	No comparable data available	
M84	Average Void Re-let times taken (Days)	Council	Smaller is better	Monthly in arrears	40.0	63.0	May 2024	46.3	↑	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	397	Jun 2024	423		N/A	No comparable data available	
M82	% of non-offensive graffiti cleaned within 10 working days	Council	Bigger is better	Monthly	N/A	4.10%	Jun 2024	53.30%	↑	N/A	No comparable data available	
M48	Violence with injury offences rate per 1,000 population	Partnership	Smaller is better	Monthly in arrears	N/A	8.90	Jul-23-Jun-24	8.80	↑	N/A	12 months rolling to May 24 (London position)	8.00
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	232	Jul-23-Jun-24	222	↑	N/A	2021 (London position)	184
M50	Knife crime with injury rolling 12 months (rate per 1,000 population)	Partnership	Smaller is better	Monthly in arrears	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 in arrears	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 in arrears	N/A	2.30	Jul-23-Jun-24	2.40		N/A	12 months rolling to May 24 (London position)	2.40
M53	Domestic violence offences rate per 1,000 population	Partnership	N/A	Monthly in arrears	N/A	12.10	Jul-23-Jun-24	12.20		N/A	12 months rolling to May 24 (London position)	10.30
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	27%	Q4 23/24	17%	↓	N/A	2023/24 Q4 (London position)	46%
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)	36.8%
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	16%	2022/23	18%	↑	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%	92%	Jun 2024	97%	↑	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%	Jun 2024	88%	↑	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	85%	87%	Q1 24/25	88%	↑	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	887	Jun 2024	889	↓	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	4,525	Jun 2024	4,542	↓	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	802	Jun 2024	801	↑	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	4,075	Jun 2024	4,090	↓	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	165	Jun 2024	165	→	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	1,473	Jun 2024	1,467	↑	Red	FY 22-23 (London position)	1,273
M79	% of eligible adults managing their care via direct payment	Council	Bigger is better	Monthly	25%	17%	Jun 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	58%	68%	Jun 2024	69%	↑	Green	FY 22-23 (London position)	58%
M81	Care Act Assessment Waiting List	Council	Smaller is better	Monthly	N/A	104	Jun 2024	184	↓	N/A	No comparable data available	