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

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UPDATE WITH MAYOR PERRY'S NARRATIVE – MAYORS OFFICE TO PROVIDE

Mayor's foreword



In recent years, trust in our Council has been hit as the full extent of the financial mismanagement under the previous Administration has come to light. The two Reports in the Public Interest highlighted deep governance failures and the two Section 114 notices, effectively declaring the Council bankrupt, left it unable to balance its own books and reliant on £150m of government support to stay afloat. The process of 'Opening the Books' has further highlighted inherent weaknesses in income projections and budget setting processes.

At the same time, rather than listening to and serving the people of Croydon, the Council lost sight of its core purpose, preferring to play monopoly with council taxpayers' money, resulting in bailing out its own failing housing company whilst increasing debt to over £1.6bn. Residents deserve and expect better and over the coming years that is what I will deliver.

This Croydon Mayoral Business Plan sets a new direction, building on the hopes and aspirations of our residents and businesses. The Plan will transform the Council into one that delivers sound and sustainable local government services, and in so doing will transform our borough into one that Croydonians can once again be proud to call home.

Change will not happen overnight but, over the next four years, I will put the Council back on track by working through our five priority outcomes and seizing the opportunity to do things differently. I want to improve the quality and responsiveness of the services we continue to provide, whilst being prudent with every penny of taxpayers' money.

I fully recognise that the scale of the financial challenge facing Croydon is almost without precedent in local government. That's why balancing the books, resolving the outstanding financial threats facing the Council, and putting our finances on a stable, secure footing will be the most important task of my Administration in the coming years.

To do that, the Council will need to continue to reduce spending for years to come. That will mean extremely difficult decisions about the services we continue to provide to residents and businesses. Ultimately the Council has to spend less and, in so doing, will be able to do less.

My overarching priority must be to deliver a wholesale transformation of the Council's way of working, so that we balance the budget and change how services are run. The Council will work more closely with our partners from the business, statutory, and voluntary sectors to bring more resources to the borough and to support and empower our diverse communities as we transform the Council and the borough.

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At the same time, I will instil strong governance to ensure the mistakes of the past can never happen again and that the Council is once again listening to our residents' concerns. At the heart of this agenda will be a steadfast commitment to seek maximum value for money from every penny the Council spends.

Alongside addressing our financial challenge, I will refocus the Council on residents' core priorities. We will work to make Croydon a place of opportunity for business, earning and learning; to ensure every child and young person in Croydon has the chance to thrive, learn and fulfil their potential; to make Croydon a cleaner, safer and healthier place; and to support our residents to live independently while ensuring the most vulnerable people are safe. Together with our communities and partners, we will restore pride in our borough.

While some of these priorities will require new funding, much can be achieved by getting better value from the money we already spend; making good use of technology; working more closely with our partners like the Police, the NHS and local community organisations; and ensuring the Council listens to and empowers residents to do more for themselves. I will not be able to do everything our community wants, and, in many instances, the Council will have to do less until we have managed to stabilise our finances This isn't just about balancing the books. I am committed to creating a sustainable Council to support residents over the longer term.

Croydon Council has been in crisis for too long. Whilst I do not underestimate the scale of the challenge, I am confident we can and will change the Council for the better. This Business Plan sets out a positive but realistic vision of where we will be in four-years' time. A council which balances its budget, which listens to and works with residents and business, and which focuses its available resources on protecting vulnerable people and delivering core services well.

Jason Perry, Executive Mayor of Croydon



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Corporate Performance Framework

RAG Rating Key

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

RAG Rating Key	
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

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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								
M03	Council Tax 'In-year' Collection rate	Council	Bigger is better	Monthly								
M05	Non-Domestic Rates (Business Rates) Collection rate	Council	Bigger is better	Monthly								
M06	Rent collection on General needs stock	Council	Bigger is better	Monthly								
M07	Satisfaction that the landlord listens to tenant views and acts upon them	Council	Bigger is better	Quarterly								
M08	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Council	Bigger is better	Quarterly								
M10	Average council contact centre wait time	Council	Smaller is better	Monthly								
M11a	Staff Turnover rate (FTE who have left in the past 12 months divided by the total population of staff)	Council	Smaller is better	Monthly								
M11b	Staff Turnover rate - enforced turnover (redundancy or other forms of dismissal)	Council	N/A	Monthly								
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	Council	N/A	Monthly								
M12	Sickness - number of sick days per FTE	Council	Smaller is better	Quarterly								
M13	% of residents that ended the call before we spoke to them	Council	Smaller is better	Monthly								
M14	FOI responded to on time	Council	Bigger is better	Monthly								
M15	SARs responded to on time	Council	Bigger is better	Monthly								
M16	Complaints responded to on time	Council	Bigger is better	Monthly								
M17	Member Enquiries responded to on time	Council	Bigger is better	Quarterly								
M18	MP enquiries responded to on time	Council	Bigger is better	Quarterly								

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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								
M20	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Council	Smaller is better	Monthly								
M21	Number of apprenticeship schemes started across the council	Council	Bigger is better	Monthly								
M22	Croydon unemployment rate	Partnership	Smaller is better	Monthly								
M23	% of care leavers in employment, education or training (EET) now aged 19 to 21	Council	Bigger is better	Monthly								
M24	Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly								
M25	Non- Major Planning applications determined in time over a rolling 2 year period	Council	Bigger is better	Monthly								

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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								
M27	Permanent exclusions from schools as a percentage of the school population	Both	Smaller is better	Annual								
M28	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Partnership	Bigger is better	Annual								
M29	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	Partnership	Bigger is better	Annual								
M30	KS4 - Average Progress 8 score per pupil	Partnership	Bigger is better	Annual								
M31	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	Partnership	Bigger is better	Annual								
M32	KS5 - % of students achieving at least 2 substantial level 3 qualifications	Partnership	Bigger is better	Annual								
M33	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Council	Bigger is better	Monthly								
M34	Percentage of referrals to children services actioned within 2 working days	Council	Bigger is better	Monthly								
M35	Rate of children in need per 10,000 of under 18 population	Council	N/A	Monthly								
M36	Number of current child protection plans lasting 2 years of more	Council	Smaller is better	Monthly								
M37	% of children subject to a Child Protection Plan for a second or subsequent time (ever)	Council	Smaller is better	Monthly								
M38	Rate of local Children Looked After (CLA) per 10,000 under 18 years population	Council	Smaller is better	Monthly								
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								
M40	Percentage of the under 18 years population who are UASC	Council	Smaller is better	Monthly								
M41	Percentage of Care Experienced young people who were formerly UASC	Council	Not specified	Monthly								

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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								
M44	Recycling contamination rate	Council	Smaller is better	Monthly								
M45a	Household waste recycling rate	Council	Bigger is better	Monthly								
M45b	Non-recycled Household Waste (kg per household)	Council	Smaller is better	Monthly								
M46	% of streets swept to good standard	Council	Bigger is better	Monthly								
M47	% of household waste collected on time	Council	Bigger is better	Monthly								
M48	Violence with injury offences rate per 1,000 population	Partnership	Smaller is better	Monthly								
M49	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Partnership	Smaller is better	Monthly								
M50	Knife crime with injury rolling 12 months (rate per 1,000 population)	Partnership	Smaller is better	Monthly								
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								
M52	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	Partnership	N/A	Monthly								
M53	Domestic violence offences rate per 1,000 population	Partnership	N/A	Monthly								
M54	% opiates and/or crack cocaine users not in treatment	Partnership	Smaller is better	Annual								
M55	% of the eligible population offered an NHS Health Check who received one (% uptake)	Partnership	Bigger is better	Quarterly								
M57	% of children receiving 6-8 week review by health visitor	Council	Bigger is better	Quarterly								
M58	% of children who received a 2 - 2.5 year review	Council	Bigger is better	Quarterly								

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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								
M60	% of children aged 4-5 years (children in reception) classified as obese or overweight	Partnership	Smaller is better	Annual								
M61	Carbon dioxide (CO2) emissions estimates within the scope of influence of Local Authorities (Emissions per km2 (kt CO2))	Council	Smaller is better	Annual								
M62	Affordable homes completed (measured as a % of total build)	Partnership	Bigger is better	Annual								
M64	Total households in Temporary accommodation	Council	Smaller is better	Monthly								
M65	Number of temporary accommodation households that are in nightly let	Council	Smaller is better	Monthly								
M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Council	Smaller is better	Monthly								
M67	Number of homelessness cases prevented	Council	Bigger is better	Monthly								
M68	Number of cases where Homelessness was Relieved	Council	Bigger is better	Monthly								
M69	Number of Homeless Applications Made	Council	N/A	Monthly								

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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								
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								
M72	% of people still at home after 91 days after returning home from using reablement service	Council	Bigger is better	Quarterly								
M73	Rate of clients (per 100,000) (18-64) in Long Term Care	Council	Smaller is better	Monthly								
M74	Rate of clients (per 100,000) (65+) in Long Term Care	Council	Smaller is better	Monthly								
M75	Rate of clients (per 100,000) supported to live independently (18-64) (SALT)	Council	Smaller is better	Monthly								
M76	Rate of clients (per 100,000) supported to live independently (65+) (SALT)	Council	Smaller is better	Monthly								
M77	Rate of people per 100,000 in Residential and Nursing Care (18-64)	Council	Smaller is better	Monthly								
M78	Rate of people per 100,000 in Residential and Nursing Care (65+)	Council	Smaller is better	Monthly								
M79	% of eligible adults managing their care via direct payment	Council	Bigger is better	Monthly								
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								

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