

LONDON BOROUGH OF CROYDON

REPORT:	CABINET
DATE OF DECISION	12 February 2025
REPORT TITLE:	Mayor's Business Plan 2022-2026 Performance Report
CORPORATE DIRECTOR / DIRECTOR:	Elaine Jackson, Assistant Chief Executive Carol Squires, Interim Director Programmes, Policy & Performance
LEAD OFFICER:	Caroline Bruce, Head of Programmes & Performance
LEAD MEMBER:	Jason Perry, Executive Mayor of Croydon
KEY DECISION?	No
CONTAINS EXEMPT INFORMATION?	No
WARDS AFFECTED:	ALL

1 SUMMARY OF REPORT

- 1.1 This report presents the council's performance against the five outcomes (listed below), within the Executive Mayor Perry's Business Plan 2022-26 which was approved at Cabinet in November 2022 and Full Council in December 2022.
1. The council balances its books, listens to residents and delivers good sustainable services.
 2. Croydon is a place of opportunity for business, earning and learning.
 3. Children and young people in Croydon have the chance to thrive, learn and fulfil their potential.
 4. Croydon is a cleaner, safer and healthier place, a borough we're proud to call home.
 5. People can lead healthier and independent lives for longer.
- 1.2 The Executive Mayor's Business Plan is the Council's core strategic document setting out its objectives and priorities for the next four years. It reflects the Executive Mayor's manifesto pledges and priorities, as set out in a report to Cabinet in June 2022.
- 1.3 The Appendices to this report will monitor delivery of the Executive Mayor's Business Plan 2022-26. The Business Plan includes borough wide objectives,

therefore, the performance indicators include both Council and Partnerships measures. Council measures are those for which the Council is the lead in terms of delivery.

- 1.4 There are 23 partnership measures which monitor work with our partners, such as the Police and NHS. Our partners are the lead for the delivery of outcomes, and the Council has an important role to play in promoting partnership working to support these outcomes. Partnership measures are indicated by a blue background and labelled as such to allow them to be easily distinguished. The setting of, and delivery against the targets for these measures are set (where appropriate) by our partners for their use and are not included within this report.
- 1.5 At its meeting on 26 September 2023, the Scrutiny & Overview Committee reviewed the proposed Key Performance Indicators (KPI's) to be used to monitor the delivery of the Mayor's Business Plan. The Committee was supportive of the initial set of KPI's, and noted their clarity and measurability. The Committee welcomed confirmation that the KPI's would continue to be reviewed and refined in the months and years to come to ensure that successful delivery of the Mayor's Business Plan can be accurately assessed.
- 1.6 The performance report in Appendix A, gives an overview of performance across each of the five outcomes within the plan. Appendix B provides detailed performance data, with narrative detailing the Council's progress in delivering the outcomes within the Mayor's Business Plan. The report monitors performance up to and including 31 October 2024.
- 1.7 Changes to the red, amber, green, status (RAG) on a month-by-month basis and shows an overall improvement in performance during 2024/25 as detailed in section four of this report.

2 RECOMMENDATIONS

For the reasons set out in the report and Appendices, the Executive Mayor and Cabinet, are recommended to:

- 2.1 Note the Mayor's Business Plan performance report (Appendix A and B) with latest data available on 31 October 2024 (unless otherwise stated) regarding overall council and partnership performance, and actions being taken to improve outputs.
- 2.2 Note the areas of progress (section six) and challenge (section seven) in performance this reporting period, and note the enhanced escalation process, reviewing the latest position, for areas where performance requires improvement.
- 2.3 Note the launch of the Croydon Council Data Academy as detailed in section eight of this report.

3 REASONS FOR RECOMMENDATIONS

- 3.1 It is essential that the Council ensures that a robust performance management plan and framework are in place, to monitor, improve and challenge the council's performance to achieve the outcomes as set out in the Executive Mayor Perry's Business Plan 2022-26.

4 BACKGROUND AND DETAILS

Executive Mayor Perry's Business Plan 2022-2026

- 4.1 The Mayor's Business Plan 2022-26 sets out the Executive Mayor Perry's vision for Croydon. This Plan consists of five outcomes to be achieved by the Council over a four-year period, with priority aims to deliver those outcomes, along with the high-level actions required. It is important to note that accountability of performance to deliver the outputs remains with the relevant Directorate(s).
- 4.2 The full Mayor's Business Plan 2022-26 can be viewed using this link <https://www.croydon.gov.uk/mayors-business-plan-2022-2026>
- 4.3 The financial challenges detailed in the Section 114 reports and the two Reports in the Public Interest in recent years have reduced the resources available to the Council, which means that it will be forced to do less in future. The Executive Mayor is working to transform the Council's way of working, instilling financial discipline, making services more efficient, balancing the budget, changing how services are run, securing maximum value for money, instilling strong governance, listening to residents' concerns and restoring pride in Croydon. The Council is working closely with its three strategic partners, as well as statutory and voluntary sectors to bring more resources to the borough and to support and empower local communities so that together we can transform the Council and deliver services for the borough as detailed in our Future Croydon Transformation Plan 2024-29. <https://news.croydon.gov.uk/croydon-launches-future-croydon-transformation-plan/>

Assurance and Governance

- 4.4 **Directorate and statutory performance reporting** – Directorate performance reports continue to be presented to all Directorate Management Team meetings each month. A council wide performance report is presented to the Corporate Management Team (CMT) on a monthly basis.



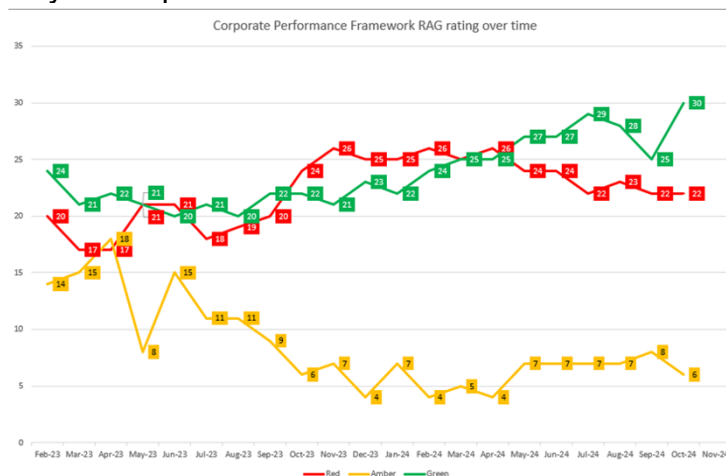
4.5 Corporate Directors / Directors are responsible for discussing the contents of directorate and statutory performance reports with the relevant Cabinet Member and the Executive Mayor to ensure line of sight and accountability.

Corporate Performance Report (Appendix A & B)

4.6 This report reviews performance of the actions currently aligned to deliver the five outcomes detailed within the Executive Mayor’s Business Plan. This, and historical performance reports monitoring the progress against the Croydon Renewal Plan, and Corporate Priorities, presented to Cabinet can be viewed at <https://www.croydon.gov.uk/council-and-elections/freedom-information-and-corporate-performance/corporate-performance>

4.7 The performance report in appendix A gives an overview of performance, with Appendix B providing more detailed data and records progress over time. Both appendices report performance up to and including 31 October 2024 (unless otherwise stated). The measures are listed under the relevant outcomes of the Executive Mayor’s Business Plan. KPI’s which are at, or above target, will receive a green status. Those within 10% of achieving target an amber status and those which are operating below target by 10% or more, a red status. A small number of these measures are tracking metrics. Whilst it is not appropriate to set targets for such measures, it is important that the performance is tracked to monitor activity. Where a measure has either no data or target at the moment, the RAG status will be shown as black.

4.8 The Mayor’s Business Plan 2022-26 contains a total of 92 measures (inclusive of partnership measures) within the reporting framework. The graph below shows that performance has been improving over the course of 2024-25 with measures that are in excess 10% from target (red) reducing and those within the 10% tolerance (amber), or on target (green) increasing. The Council continues to operate in a financially challenging and rapidly changing environment which impacts all aspects of our work. Performance reporting will continue to track and highlight our delivery and performance and inform prioritisation of activity and resources in order to support delivery of the plans outcomes.



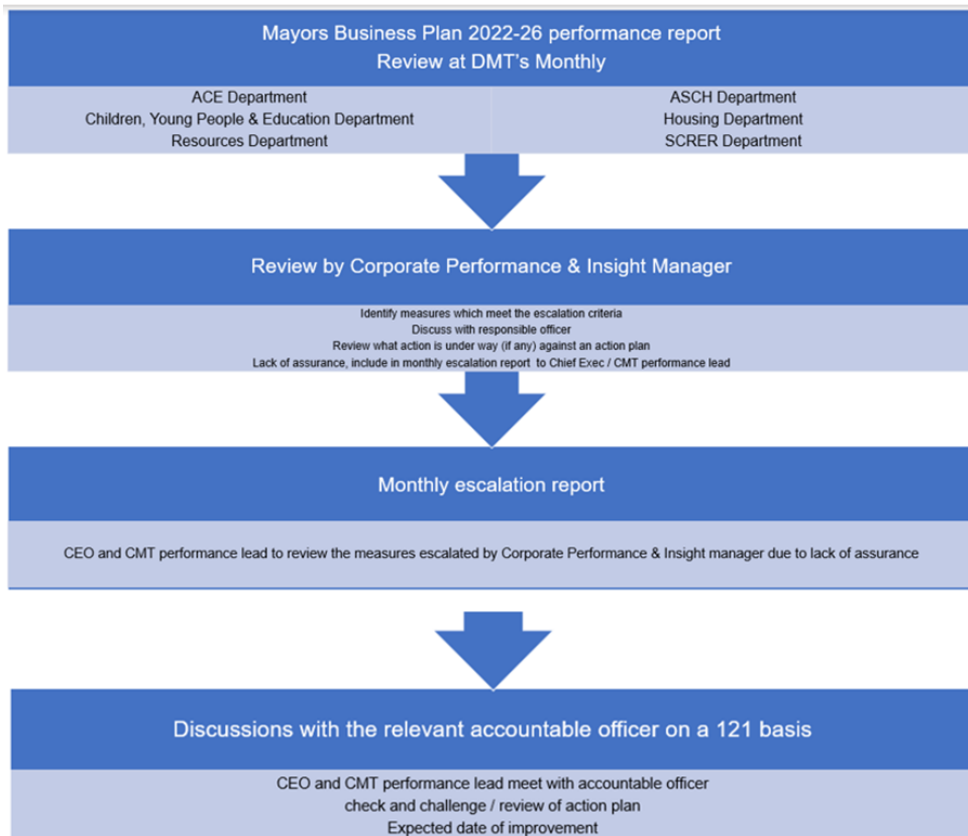
Areas of progress in performance (quarter 2)

4.9 Notable areas of progress this quarter include

- M05 – non-domestic rate collection. Collection of business rates continues to be high and above target. Trend data for the last two quarters indicate that the overall collection rate target will be met.
- M07 – satisfaction that the landlord listens to tenants' views. Satisfaction across tenants has improved this past quarter. This has been as a direct result of actioning feedback received from tenants to address areas of dissatisfaction in addition to holding roadshows giving further opportunity to tenants to express their views.
- M10 – average council contact centre call wait time. Achieving the very challenging target has been difficult at times owing to the high contact rate. With the exception of September, performance has improved with the wait time reduce to below target, despite the number of calls received being relatively static over the same period of time.
- M21 – the number of apprenticeships schemes started across the Council. Performance in this area continues above target. The Council continually promotes the apprenticeship scheme to encourage take up and increase training. With the launch of the Council's data academy apprenticeship, it is anticipated performance against target will further improve.
- M43 -% of reported fly tips removed. Of the 5,582 fly tips reported during October, 5,360 were removed within one working day, despite the increase in the number of reports.
- M66 – Temporary accommodation households in shared accommodation. Whilst there is more work to be done in order to meet the very challenging target, in a time when many London Boroughs are experiencing very high housing demand, there has been a month on month decrease in the number of households since May 2024, reducing the number from 179 to 71.
- M67 – Number of homelessness cases prevented. Performance in this area has seen an improvement across the quarter two reporting period, with numbers above target since June 2024. This is as a result of the new and improved ways of working across the homelessness service, in what continues to be a high demand area.
- M80 - % long term clients in care for 12+ months, receiving a review in the last 12 months. Performance has seen month on month improvements in performance for the past two quarters reporting period for 2024-25 resulting in current performance of 72% above target and benchmarking comparators.

Escalation of under performance

- 4.10 The Head of Programmes and Performance has independent oversight of all performance reports relating to the Executive Mayor's Business Plan 2022-26. In order to ensure that any under performance is addressed, an escalation process is triggered. The diagram below shows the stages of reporting through to escalation.



- 4.11 Measures which meet some or all of this criterion, feature in an exemption report presented to the Chief Executive and Corporate Management Team (CMT) performance lead for a formal escalation review meeting. These meetings commenced in May 2024, and take place on a monthly basis or more often as and when required. The Chief Executive / CMT performance lead, lead discussions with the relevant accountable officer at these meetings. The outcome will be reported to CMT as an escalation for recording the action taken and are summarised below in this report.
- 4.12 Performance escalation meetings are proving effective in understanding the challenges being experienced by services as well as more detail on how the action plans are being implemented.
- 4.13 The table below lists all the measures within this report and their status in the escalation process. Unless otherwise stated, it has been agreed that if performance is still more than 10% below target (i.e. RAG rated red) after a further three months, having been to escalation, the service will be asked to come back to present an update. It was also recognised that including the downward direction of travel in the criteria had caused some measures to avoid entering the escalation process as a small improvement may have been made one month but performance was still below target. This element has now been removed from the escalation criteria to ensure that this does not happen: any measure that has been red for three months will now enter the escalation process.
- 4.14 Challenges being seen this quarter relate to the following measures as detailed in

the table below.

Indicator Ref	Indicator Title	Status	Outcome / Proposed Next Steps
M10a	Average council contact centre wait time (Responsive repairs call centre only)	Identified in July with May data. July and August showed huge improvement following additional staff being onboarded with wait times under 1 minute; September's performance was higher due to bad weather but still an improvement on previous months.	Propose that the existing monitoring remains rather than discuss at escalation; ongoing monitoring will be key as we enter the winter months
M12	Sickness - number of sick days per FTE	Reviewed in August. Issues are at Directorate level and those Directors have explained actions in place. Actions for HR around data and Occupational Health contract remain outstanding. Concerns about OH have been raised with the CEO of the provider and an improvement plan has been mandated	Latest performance shows 9.0 days for Oct-23 to Sep-24, up from last month's position but not as high as peak of 9.3 for May-23 to Apr-24, although these are closed cases only. Propose ongoing review as part of Sustainable Council once cleansed data is available (including open cases)
M14	FOI responded to on time	To be reviewed at Directorate level as part of Sustainable Council	
M15	SARs responded to on time	To be reviewed at Directorate level as part of Sustainable Council	
M18	MP enquiries responded to on time	To be reviewed at Directorate level as part of Sustainable Council	
M36	Number of current child protection plans lasting 2 years of more	Reviewed on 26 November 2024.	Action plan in place which is beginning to have an impact. The decline in performance has been caused by a high level of staff turnover which has impacted the ability to progress the child protection plans as required, compounded by delays with a number of cases awaiting court proceedings, the outcomes of which needed to be

			determined before a decision could be made for the children concerned. Once panels have been convened the % for this KPI should reduce to 4.4% which is much closer to the target of 3.9%.
M44	% of waste rejected as contamination by Croydon's processing facility	Reviewed on 22 May 2024. Investigation showed the bulk of the contaminated waste came from several housing estates. Action plan is in place in partnership with the collections provider and managing agents for the estates, supported by ReLondon, to change behaviour and improve the waste facilities at the estates.	While performance is still below target, improvements have been made with a reduction of 16% from Mar-24 to Jul-24 (latest position) - 12.87% which is much closer to the industry standard. The new contract will be in place from April 2025 and targets will be reviewed as part of the mobilisation process; propose this remains under review to ensure improvement continues.
M58	% of children aged 2.5 who received a 2 - 2.5 year review	Reviewed on 22 May 2024 and 26 November 2024	Performance of this KPI has suffered due to prioritising checks for newborn and 6-8 week old babies. The action plan has been focused on working with the provider on improving the service delivery model and workforce recruitment. Robust monitoring is in place and local data indicates that an improvement is being made however this will not be seen in this reporting until the next published dataset, due date to be confirmed.

M66	Number of temporary accommodation households that are in shared accommodation >6 weeks	Reviewed on 18 June 2024 and 26 November 2024	Performance reflects pressures being experienced nationally due to rising homelessness and shortage of temporary accommodation. Action plan in place with a new Move-On team having been introduced to drive improvement and support the affected households. Latest review showed that the action plan is beginning to show improvements in performance with the latest figure the lowest since revised reporting started. There remains a significant challenge in this area with the shortage of accommodation in the borough and pressures from other authorities using our temporary accommodation.
M73	Rate of 18-64 clients in long term care (per 100,000)	Reviewed on 1 July and 15 October 2024. This is linked to the trend of the ageing population. Target is based on the London position for 2022-23; 2023-24 position is due to be released in Autumn 2024 and trend will be quantified against this.	Data needs to be reviewed to break down into cohorts so we can understand the full context and opportunities. Commentary needs to be more detailed to explain what actions are being taken and what impact these are having, as well as challenges in this space such as the care provider market, care package set up.
M75	Rate of 18-64 clients supported to live independently (per 100,000)	Reviewed on 1 July and 15 October 2024. Best practice is to support people to live independently in their own homes, but too many people are being supported per head of population. However the increase should be noted against the static nature of measure (M77 - Rate of 18-64 people in residential and nursing care (per 100,000), meaning on the whole, the overall increase in demand is being met	Need to confirm when we can expect to see any improvement along with the additional recommendations from Newtons.

		through supported living, rather than placements in residential (a key objective).	
M77	Rate of 18-64 people in residential and nursing care (per 100,000)	Reviewed on 1 July and 15 October 2024. Performance since April has marginally improved compared to the previous 6 months but performance is still approx. 68 over target of 99 (smaller outturn is better)	
M78	Rate of 65+ people in residential and nursing care (per 100,000)	Reviewed on 15 October 2024. Position since April has increased compared to the previous 6 months but performance is still approx. over 200 above the target of 1273 (smaller outturn is better)	
M79	% of eligible adults managing their care via direct payment	Reviewed on 1 July and 15 October 2024. Performance remains static at around 8% below target.	Project is in place to procure new providers, improve the process and support staff in promoting this and raising awareness. Unlikely to see much improvement until the new provider(s) are in place from April 2025.
M84	Average Void Re-let times taken (Days)	Reviewed on 18 June 2024	Extensive process review has been carried out to ensure teams are working more closely together, remove blockers and speed up the process. Latest performance (August) shows an improvement of over 50% compared to February 2024.

- 4.15 The Corporate Performance & Insight Manager monitors the actions agreed from these sessions and the associated performance. Where areas are not improving as documented they will feed back into the escalation process above.

Croydon Council Data Academy

- 4.16 In line with the Council's ambition to improve data literacy (the ability to understand, interpret, use data to make decisions and achieve strategic goals) the Croydon Council Data Academy was launched in November 2024, and commenced in January 2025. The Academy will provide accredited training designed to improve and develop digital and data skills. The apprenticeship levy funds this new training, which is being offered to support the delivery of the Mayor's Business Plan and our Future Croydon Transformation Plan.
- 4.17 Training is offered to all staff to support growth and development in data capability, with a qualification to support beginner and intermediate & advanced levels.
- 4.18 Some colleagues in the Children, Young People and Education and the Adults Social Care and Health directorates have already taken part. As part of the councils commitment to professional development, set out in the People and Cultural Transformation Strategy, the opportunity is being rolled out across the whole council.

5. ALTERNATIVE OPTIONS CONSIDERED

- 5.1 None.

6 CONSULTATIONS

- 6.1 None.

7 IMPLICATIONS

7.1 FINANCIAL IMPLICATIONS

- 7.1.1 There are no direct financial implications arising from this report. There will be financial implications associated with the delivery of the projects and actions within the Mayor's Business Plan which have been factored into the Medium Term Financial Strategy. The delivery of these projects and actions, and the resulting savings is essential. It is therefore critical that effective monitoring and reporting is in place.

Approved by: Ian Geary, Head of Strategic Finance, on behalf of Allister Bannin, Director of Finance, 18.12.2024.

7.2 LEGAL IMPLICATIONS

- 7.2.1 The Council as a best value authority must 'make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness' under Section 3(1) of the Local Government Act 1999 (LGA). The best value duty applies to all functions of the Council and monitoring of performance information and acting on the findings are an important way in which that obligation can be supported.
- 7.2.2 In relation to individual actions within the Mayor's Business Plan performance report, any legal implications will need to be considered as and when projects and decisions come forward for approval.

Approved by: Kiri Bailey, Head of Commercial, Housing and Litigation, Deputy Monitoring Officer, on behalf of the Director of Legal Services and Monitoring Officer, 18/12/2024.

7.3 EQUALITY IMPLICATIONS

- 7.3.1 In April 2011 the Equality Act (2010) introduced the public sector duty which extends the protected characteristics covered by the public sector equality duty to include age, sexual orientation, pregnancy and maternity, and religion or belief.
- 7.3.2 Section 149 Equality Act 2010 requires public bodies to have due regard to the need to:
- eliminate unlawful discrimination, harassment, victimisation and any other. conduct prohibited by the Act.
 - advance equality of opportunity between people who share a protected characteristic and people who do not share it; and
 - foster good relations between people who share a protected characteristic and people who do not share it.
- 7.3.3 Having due regard means consciously thinking about the three aims of the Equality Duty as part of the process of decision-making. This means that decision makers must be able to evidence that they have taken into account any impact of the proposals under consideration on people who share the protected characteristics before decisions are taken.
- 7.3.4 The refreshed Equality Strategy 2023 – 2027 is the key performance tool for our equality deliverables. Directorate Service objectives and individual objectives are inclusive of equalities deliverables included in the Equality strategy. Organisational priorities are also inclusive of equality targets in respect of the organisation and the community.

Approved by: Comments approved by Helen Reeves, Head of Strategy & Policy. Dated 4 December 2024.

7.4 HUMAN RESOURCES IMPLICATIONS

- 7.4.1 Key to delivery of the Executive Mayor's Business Plan will be to retain and invest in a skilled workforce, who are enabled and engaged through a positive organisational culture. The council's People and Cultural Transformation Strategy has been developed, together with a detailed workforce co-created action plan to be aligned to the Executive Mayor's Business Plan, supporting building workforce skills and capacity for the future. It will be essential to create a golden thread, where all staff can see how their work links to the work of their team, their division, their directorate, the council's service plans, and the Executive Mayor's Business Plan.
- 7.4.2 Any planned service changes through informed review, will be subject to the council's organisational change procedure and formal consultation with impacted staff and trade unions.

Approved by: Dean Shoesmith, Chief People Officer. Dated: 4/12/2024

8 APPENDICES

- 8.1 Appendix A: Overview Performance Report – Latest available data as of 31 October 2024 (unless otherwise stated).
- 8.2 Appendix B: Detailed Performance Report, latest available data as of 31 October 2024 (unless otherwise stated).

9 BACKGROUND DOCUMENTS

- 9.1 Executive Mayor's Business Plan 2022-26
- 9.2 Future Croydon Transformation Plan 2024-29