

# LONDON BOROUGH OF CROYDON

<b>REPORT:</b>	<b>DECISION REPORT</b>
<b>DATE:</b>	<b>1 August 2025</b>
<b>REPORT TITLE:</b>	<b>Changes to the KPIs for the Mayor's Business Plan 2022-2026</b>
<b>CORPORATE DIRECTOR / DIRECTOR:</b>	<b>Elaine Jackson, Assistant Chief Executive Carol Squires, Interim Director Programmes, Policy &amp; Performance</b>
<b>LEAD OFFICER:</b>	<b>Katie Byles, Acting Head of Performance and Programmes</b>
<b>LEAD MEMBER:</b>	<b>Jason Perry, Executive Mayor of Croydon</b>
<b>KEY DECISION?</b>	<b>No</b>
<b>CONTAINS EXEMPT INFORMATION?</b>	<b>No</b>
<b>WARDS AFFECTED:</b>	<b>ALL</b>

## 1 SUMMARY OF REPORT

- 1.1 Following discussion with the Council's Management Team, a review of the Key Performance Indicators (KPIs) in the Mayor's Business Plan performance reporting was undertaken. This report sets out the outcome of the review and the detail of the changes.

## 2 RECOMMENDATIONS

For the reasons set out in this report, the Executive Mayor is recommended to approve:

- 2.1 The KPIs in the Mayor's Business Plan performance reporting be amended as set out in the table below and detailed in section 3 of this report.

<b>Mayor's Business Plan Outcome</b>	<b>Original number of KPIs</b>	<b>Of which, KPIs to be amended</b>	<b>KPIs to be removed</b>	<b>KPIs to be added</b>	<b>Number of KPIs remaining</b>
1. The Council Balances its books, listens to residents and delivers good sustainable services	21	0	9	0	12
2. Croydon is a place of opportunity for business, earning and learning	9	2	3	0	6

3. Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential	16	1	11	0	5
4. Croydon is a cleaner, safer and healthier place, a borough to be proud to call home	35	2	13	1	23
5. People can lead healthier and independent lives for longer	13	0	4	0	9
<b>Total</b>	<b>94</b>	<b>5</b>	<b>40</b>	<b>1</b>	<b>55</b>

## REASONS FOR RECOMMENDATIONS

- 2.2 In the final year of the plan, it is recognised that there is a need to focus on progress being made and key achievements; the current suite of KPIs is very large and includes a number that are either no longer available or will not be updated within 2025-26 (are reported in arrears). In addition, there are KPIs which give the context for Croydon as a borough rather than reporting on the council's performance.

### 3 REVIEW OF THE KPIs IN THE MAYOR'S BUSINESS PLAN 2022-2026

- 3.1 All KPIs were reviewed with Directorate Management Teams alongside each outcome in the plan and proposed to be removed if they are:
- no longer available,
  - only reported with a significant timelag, or
  - not meaningful in measuring progress of delivering the plan – ie they provide context or are more operational.
- 3.2 It should be noted that although the KPIs that are to be removed will no longer be reported as part of the Mayor's Business Plan, they will continue to be monitored and are still reported / published elsewhere, such as the Borough Profile, other committees and directorate operational reporting. The reduction in KPIs in the Mayor's Business Plan reporting will allow for more focus on key areas of importance.
- 3.3 There are also several KPIs that have been changed to align with central government monitoring, drive further improvement and better measure contractor performance. These are also listed below.

#### **Mayor's Business Plan Outcome 1 - The council balances its books, listens to residents and delivers good sustainable services**

- 3.4 The following KPIs are to be removed from this outcome:

Ref	Indicator Title	Reason for removal
M10a	Average council contact centre wait time (Responsive repairs call centre only)	Operational – does not sit within MBP but within the reporting for

M10c	Total volume of calls (Responsive repairs call centre only)	Housing Assurance Board. The Board is being set up and it is expected that reporting will be available from Q3 2025-26.
M11a	Staff Turnover rate	Operational – there is no target for this so is not measuring performance and sits within Workforce monitoring in HR
M11b	Staff Turnover rate - enforced turnover (redundancy or other forms of dismissal)	
M11c	Staff Turnover rate - natural turnover (staff leaving from resignation)	
M13	% of residents that ended the call before we spoke to them	There is no need to report on this separately – it can be included in the commentary for average wait times as they are linked.
M13a	% of residents that ended the call before we spoke to them (Responsive repairs call centre only)	Operational – does not sit within MBP but within the reporting for Housing Assurance Board
M89	Call quality indicator (Housing repairs)	
M07	Satisfaction that the landlord listens to tenant views and acts upon them	This is only a small sample of residents and sits within other reporting (Housing Assurance Board)
M08	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	

## Mayor's Business Plan Outcome 2 - Croydon is a place of opportunity for business, earning and learning

3.5 The following KPIs are to be removed from this outcome:

Ref	Indicator Title	Reason for removal
M19	% of people claiming universal credit who are in employment	These provide context and measure the economy rather than council performance. The data is available within the public domain as follows: <a href="https://stat-xplore.dwp.gov.uk/webapi/jsf/tableView/tableView.xhtml">https://stat-xplore.dwp.gov.uk/webapi/jsf/tableView/tableView.xhtml</a> <a href="https://www.croydonobservatory.org/borough-profile/">https://www.croydonobservatory.org/borough-profile/</a> <a href="https://www.nomisweb.co.uk/">https://www.nomisweb.co.uk/</a>
M22	Croydon unemployment - Jobseeker's allowance claimant count as a percentage of 16-64 year olds	
M87	Annual percentage change in weekly earnings (£) for full time employed Croydon residents.	

3.6 Due to changes at central Government level, these KPIs are to be amended:

M24	Major Planning applications determined in time over a rolling 2 year period	The timeframe for these has been changed to a rolling 1 year
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M25	Non- Major Planning applications determined in time over a rolling 2 year period	period so amend them to bring in line
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### **Mayor's Business Plan Outcome 3 - Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential**

3.7 The following KPIs are to be removed from this outcome:

Ref	Indicator Title	Reason for removal
M26	Percentage of schools rated 'good' or 'outstanding'	No longer available – Ofsted do not issue single word overall assessments any more
M35	Rate of children in need per 10,000 of under 18 population	Operational – does not sit within MBP but within Children's Social Care Performance. M35 is available at <a href="https://www.gov.uk/government/collections/statistics-children-in-need">https://www.gov.uk/government/collections/statistics-children-in-need</a> M40 is available within the Borough Profile M41 is monitored internally as part of the division's monthly reporting M27 is available at <a href="https://www.gov.uk/government/collections/statistics-exclusions">https://www.gov.uk/government/collections/statistics-exclusions</a>
M40	Percentage of the under 18 years population who are UASC	
M41	Percentage of Care Experienced young people who were formerly UASC	
M27	Permanent exclusions from schools as a percentage of the school population	
M28	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Reported with a timelag (annually in arrears so figures released within 2025-26 will not reflect performance for this period). These are reported elsewhere and included in the Borough Profile for reference.
M29	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	
M30	KS4 - Average Progress 8 score per pupil	
M31	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	
M32	KS5 - % of students achieving at least 2 substantial level 3 qualifications	
M88	Percentage of 16-18 year olds completing study who go on to Sustained education, apprenticeship or employment	

3.8 Following review within the service, this KPI is to be amended:

M34	Percentage of referrals to children services actioned within 2 working days	As agreed at Childrens' Social Care Performance Focus Group, the target is to be changed from 2 working days to 1 working day. This is due to performance exceeding the target for 2 working days and
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		the need to drive continuous and incremental improvement.
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### **Mayor's Business Plan Outcome 4 - Croydon is a cleaner, safer and healthier place, a borough to be proud to call home**

3.9 The following KPIs are to be removed from this outcome:

<b>Ref</b>	<b>Indicator Title</b>	<b>Reason for removal</b>
M44	% of waste rejected as contamination by Croydon's processing facility	This provide context and measures resident behaviour, not the council's performance. This is monitored internally as part of the division's monthly reporting.
M45b	Non-recycled Household Waste (kg per household)	There is no need to report on this separately – it is covered by M45a (Household waste recycling rate). It is an operational indicator and available at <a href="https://www.wastedataflow.org/">https://www.wastedataflow.org/</a>
M65	Number of temporary accommodation households that are in nightly let	Operational – does not sit within MBP but within finance reporting which is monitored within the directorate
M67	Number of homelessness cases prevented	Operational – does not sit within MBP but within the reporting for Housing Assurance Board
M82	% of non-offensive graffiti cleaned within 10 working days	We will report overall graffiti cleaning not split by offensive / non-offensive as the contractor does not distinguish between these and the service level agreement is the same for both
M83	% of Responsive Repairs completed within target times	We will report the split of routine / emergency repairs instead rather than the overall figure as this gives a better picture of performance
M55	% of the eligible population offered an NHS Health Check who received one (% uptake)	This provides context and does not measure the council's performance. It already sits within Public Health reporting, available on the Department of Health and Social Care Fingertips - public health profiles
M62	Affordable homes completed (measured as a % of total build)	This is reported with a timelag (annual indicator and is reported 2 years in arrears so performance for 2025-26 will not be available within the year). It is published in the annual Authority Monitoring Report. Latest report <a href="https://www.croydon.gov.uk/sites/default/files/2025-04/authorities-monitoring-report-february-2025.pdf">https://www.croydon.gov.uk/sites/default/files/2025-04/authorities-monitoring-report-february-2025.pdf</a>
M54	% opiates and/or crack cocaine users not in treatment	No longer available - it appears reporting stopped during Covid and does not measure the council's performance
M59	% of children aged 10-11 years (children in year 6) classified as	These provide context and reported with a timelag (reported annually in arrears). They are already published in the Borough Profile and do not measure

	obese or overweight	the council's performance
M60	% of children aged 4-5 years (children in reception) classified as obese or overweight	
M61	Carbon dioxide (CO2) emissions estimates within the scope of influence of Local Authorities (Emissions per km2 (kt CO2))	This is reported with a timelag (annual indicator reported 2 years in arrears so performance for 2025-26 will not be available within the year). In addition, the council is now issuing an annual carbon report which will contain more detailed information about emissions – latest report <a href="https://www.croydon.gov.uk/environment/sustainable-development/sustainability-croydon-0">https://www.croydon.gov.uk/environment/sustainable-development/sustainability-croydon-0</a>
M39	Number of children & young people on special educational needs & disability supported travel moving to independent travel plans (students per trainer)	This is an operational indicator. SEN transport is a focus within the Stabilisation Plan and performance relating to this service will be monitored as part of that rather than in the MBP

3.10 The following KPIs are to be amended:

M46	% of streets below grade rectified within 24hrs	Replace with "% of roads inspected which are of the required grade – as assessed by the monitoring officers", with a target of 85%. This better measures performance of the programme of street cleaning, rather than by exception where roads are reported as not satisfactory. Within the commentary we will also confirm the number of streets cleaned that period against the target to show how well the agreed programme of street cleaning is being carried out.
M82a	% of offensive graffiti cleaned within 10 working days	Replace with "% of graffiti cleaned within 10 working days" – rather than split into offensive / non-offensive as the contractor does not distinguish between the two types as mentioned in

3.11 Following a request from the Leader of the Opposition, it is proposed that the following KPI be added to this outcome:

Ref TBC	Number of families in split temporary accommodation	This measures the number of families who are in temporary accommodation, split across two or more units due to there not being any units of the right size available. This was raised as part of the negotiation for the Homelessness & Rough Sleeping Strategy to be approved at Full Council.
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### **Mayor's Business Plan Outcome 5 - People can lead healthier and independent lives for longer**

3.12 The following KPIs are to be removed from this outcome:

<b>Ref</b>	<b>Indicator Title</b>	<b>Reason for removal</b>
M72	% of people still at home after 91 days after returning home from using reablement service	No longer available – with the change to Client Level Data in Adults it is no longer possible to calculate this measure
M75	Rate of 18-64 clients supported to live independently (per 100,000)	These are operational. Performance of these KPIs is dependent on the levels of clients in residential and nursing care. As a result, improvements can be counter-intuitive. Monitoring will continue at an operational level.
M76	Rate of 65+ clients supported to live independently (per 100,000)	
M81	Care Act Assessment Waiting List	This provides context and is not a measure of performance as the number fluctuates based on several factors. There is no target and can be monitored operationally.

## **4. ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Leaving the performance reporting the same as previous years was considered as an option, but was dismissed given the need to focus on driving improvement.

## **5 CONSULTATIONS**

- 5.1 None.

## **6 IMPLICATIONS**

- 6.1 None.

## **7 FINANCIAL IMPLICATIONS**

- 7.1 There are no direct financial implications arising from this report.

Approved by: Allister Bannin, Director of Finance (Deputy s151), 18/8/25.

## **8 LEGAL IMPLICATIONS**

- 8.1 Whilst there is no specific statutory duty to produce a corporate plan (such as the Mayor's Business Plan), the CIPFA / Solace Delivering Good Governance in Local Government Framework 2016 guidance highlights that Councils should define their outcomes in terms of sustainable economic, social, and environmental benefits. Such outcomes should contain appropriate performance indicators, which provide the basis for the organisation's overall strategy, planning and other decisions. The Mayor's Business Plan meets the requirements of the guidance and the recommendations in this report aim to provide focus for performance monitoring against outcomes.
- 8.2 Councils are also under a general best value duty (Local Government Act 1999 s.3 (1)) to "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". 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.
- 8.3 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, 22/08/2025.

## **9 EQUALITY IMPLICATIONS**

- 9.1 The Council has a statutory duty under Section 149 of the Equality Act 2010 to have due regard to the need to eliminate discrimination, harassment, victimisation, and any other conduct prohibited by the Act; to advance equality of opportunity between people who share a protected characteristic and those who do not; and to foster good relations between such groups.



- 9.2 In the context of this decision to amend, remove, and add Key Performance Indicators (KPIs) in the Mayor's Business Plan 2022–2026, careful consideration has been given to the potential impact on the Council's ability to monitor, analyse, and act upon equality outcomes across all protected characteristics. Where equality-relevant KPIs are being removed from the Mayor's Business Plan reporting suite, these measures will continue to be tracked through other established reporting mechanisms, such as the Borough Profile, Housing Assurance Board, and relevant directorate operational performance reports, ensuring no loss of visibility over disparities in outcomes.
- 9.3 This approach ensures that the rationalisation of KPIs focuses attention on the most meaningful and timely measures of Council performance, while safeguarding the data and insights needed to uphold our Public Sector Equality Duty, deliver the commitments in the Equality Strategy 2023–2027, and progress our anti-racism objectives.

Approved by: Philip Conteh, Senior Equality Officer. Dated 15/08/2025.

## **10 HUMAN RESOURCES IMPACT**

- 10.1 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 Future Croydon Transformation Strategy has been developed with three key workforce initiatives – Simpler Organisation, Integrate Corporate Services and Culture and Governance, with a detailed workforce business case for each approved by Star Chambers and CMT. The initiatives are also 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 transformation, and the Executive Mayor's Business Plan.
- 10.2 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: 13/8/2025

## **11 APPENDICES**

- 11.1 None