

Finance, Performance & Risk report



Better
information

Better
understanding

Better
decisions

Better
outcomes

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1. Report summary

- Overall performance of corporate renewal plan indicators shows that 61% of measures monitored are on track (green) or just below (amber). Performance has remained stable since the last reporting period (October 2021). It is unlikely that those measures currently not meeting target (40 Pi's, 34%) will do so by the end of the financial year / reporting period.
- Performance continues to be reviewed, checked and challenged by Departmental Management Teams and the Corporate Management Team on a monthly basis. The last review took place on 16 February and 8 March 2022 respectively.
- **Homelessness** - Performance continues to exceed target in the areas of homelessness prevention. Homelessness cases prevented, homelessness cases relieved, homelessness cases assisted by intervention and the total number of households in temporary accommodation continue to perform well
- **Street lighting** performance and maintenance (% of lights in light) continues to perform above target with almost 100% (99.87%) in light. Performance has been consistent throughout the year.
- **Hate crime** - offences 12 months rolling to Dec 2021 rate per 1,000 is 2.61 which is currently lower than the London average of 2.99.
- **Responsive Repairs (RR)** % of RR on time (GB), combined Immediate & Out of hours and % of RR on time (GB), Emergency-P1 (1 day) continue to perform at 100%. Performance has been below target for several months % of RR on time (15 days) and % of RR on time (GB), (60 days) but is beginning to improve. Performance has been affected by a number of factors, primarily contractor resources. The number of urgent and emergency jobs raised are higher than usual, which is drawing resources away, this also affects performance.

Report summary cont.

- **Customer contact**
 - Issues with the current telephony system continue to effect the number of residents that ended the call before we have spoken to them, and the average wait time. A new provider has been chosen and work to implement both a new contact centre telephony system and a council wide telephony upgrade and refresh has commenced.
 - The % calls answered by Axis Contact Centre (housing) has increased performance by 12% since the last reporting to 92% against a target of 95%. There is an action plan in place to address the previous low performance and this is started to provide positive results.
- **Violence with injury offences** rate per 1,000 population has seen a sharp increase in non-domestic violence with injury linked to the night-time economy, especially in the town centre in October 2021. Partnership working with the Police continues to target specific areas to reduce offences.
- **Building Control** - Performance remains below target for, % of Major applications processed in time and % of Minor planning applications processed in time. This is due to staff shortages (LBC have only 40% of the surveyors required) and the ability to recruit is challenging, due to tough competition from the private sector.
- **Freedom of Information (FOI)** requests - In December, 38 out of 99 (38%) of FOI requests were responded to within statutory timeline. This is a further drop in performance for the fourth consecutive month. The target has not been met this year and is unlikely to be met by the end of the 2021/22 reporting period. Urgent action is being taken to improve, performance by bolstering the team to clear the backlog and reshape the process within new Digital & Resident Access division.

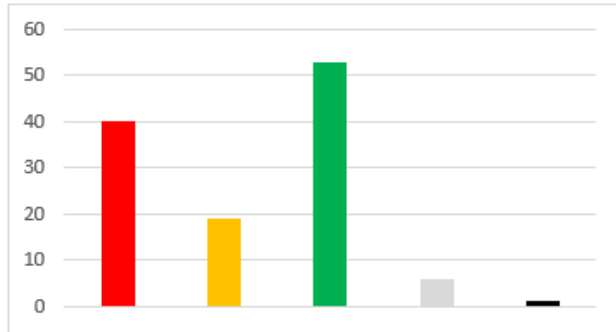
Report summary cont.

- **MTFS** - Four Projects within the savings programmes are identified as red. The increase of one project relates to CFE Sav 09a- Review Children's Centres Delivery Model: A pressure of £118k. Cabinet are advised to review those projects currently showing as Amber to ensure there are sufficient actions plans in place to mitigate any further risks to delivery.

2. Croydon Renewal Plan – performance

Performance measures – RAG status overall

CROYDON TOTAL December 2021

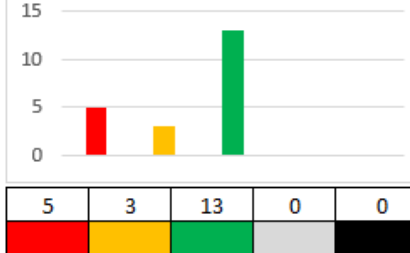


40	19	53	6	1
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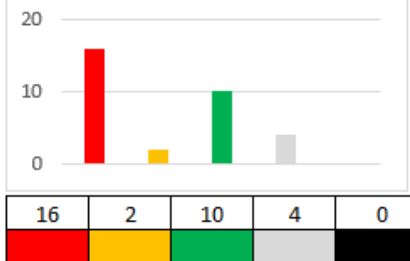
RAG Status key

RED (R)	<ul style="list-style-type: none"> Performance has not met target Performance differs from comparators (benchmarking) over 10%
AMBER (A)	<ul style="list-style-type: none"> Performance has not met target but is within 10% of target Performance differs from comparators (benchmarking) within 10%
GREEN (G)	<ul style="list-style-type: none"> Performance has met or exceeded target Performance has matched one or more comparators (benchmarking)
GREY (GY)	<ul style="list-style-type: none"> Data submitted, no target has been set (where required to)
BLACK	<ul style="list-style-type: none"> No data has been submitted

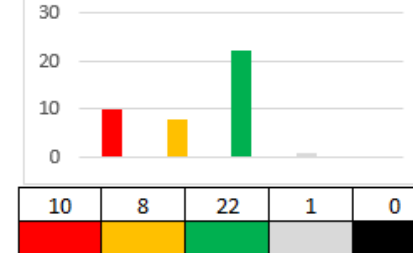
SCRER



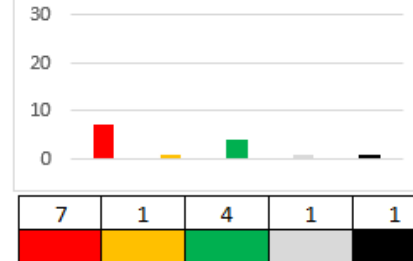
ACE



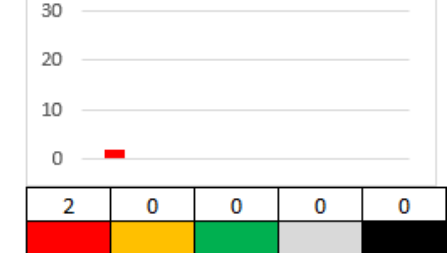
HOUSING



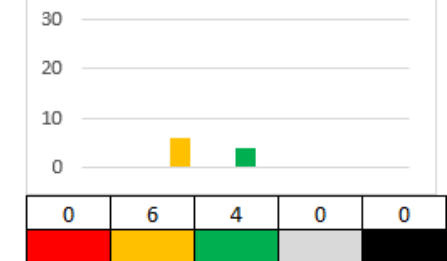
CYP & E



RESOURCES



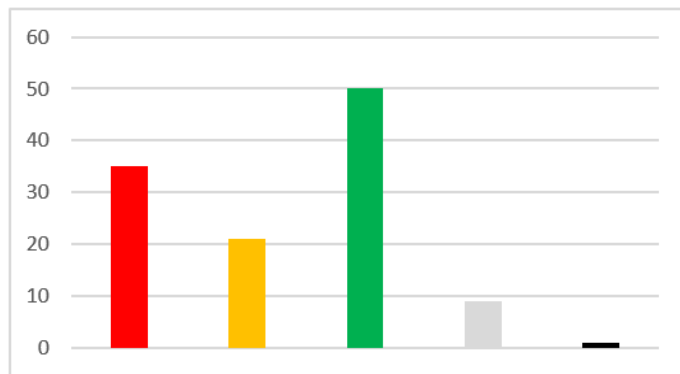
ASC & H



Performance measures – RAG status overall

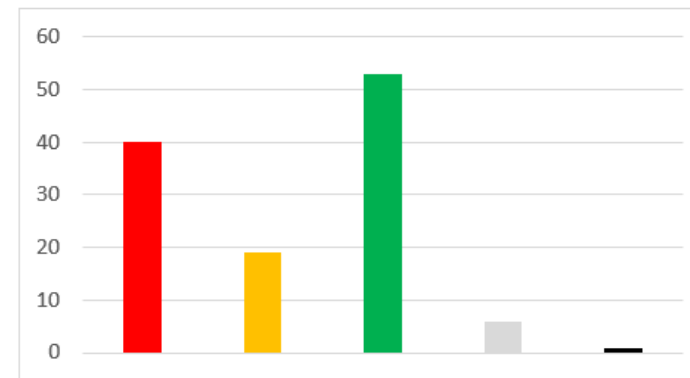
- The number of measures where there is no target or data was not submitted, has improved when compared to the previous reporting period (October 2021).
- Data for December performance shows an increase on the number of measures under performing by three, those measures achieving or exceeding target have increased by three.

CROYDON TOTAL October 2021



35	21	50	9	1
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CROYDON TOTAL December 2021



40	19	53	6	1
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Performance – Organisational overview

RED, Performance has not met target / performance differs from comparators by more than 10%.

- Violence with injury offences rate per 1,000 population – Latest data for October saw the second highest amount of violence with injury offences in the past 12 months.
- % of Freedom of Information (FOI) requests responded to within statutory timeline – reduction in performance since last reported period. Actions being put in place need to be reviewed to ensure they are having the desired effect.
- % of Subject Access Requests (SAR) responded to within statutory timeline – Remain below the 90% target at 19%, a drop in performance of 51% since the last reporting period.
- Issues with the current telephony system remain and effect the performance for the measures below. A new provider has been chosen and to work to implement both a new contact centre telephony system and a council wide telephony upgrade and refresh has begun.
 - % of residents that ended the call before we spoke to them.
 - Average wait time (minutes)
- Building Control - Performance remains below target for, % of Major applications processed in time and % of Minor planning applications processed in time. This is due to staff shortages (LBC have only 40% of the surveyors required) and the ability to recruit is challenging, due to tough competition from the private sector.

Performance – organisational overview

AMBER, Performance has not met target, remains within 10%, performance differs from comparators by 10% or less

% calls answered by Axis Contact Centre (housing) has increased performance by 12% since the last reporting to 92% against a target of 95%..

The following have an impact on cost / income and may impact potential savings targets. Action is required to ensure performance does not deteriorate.

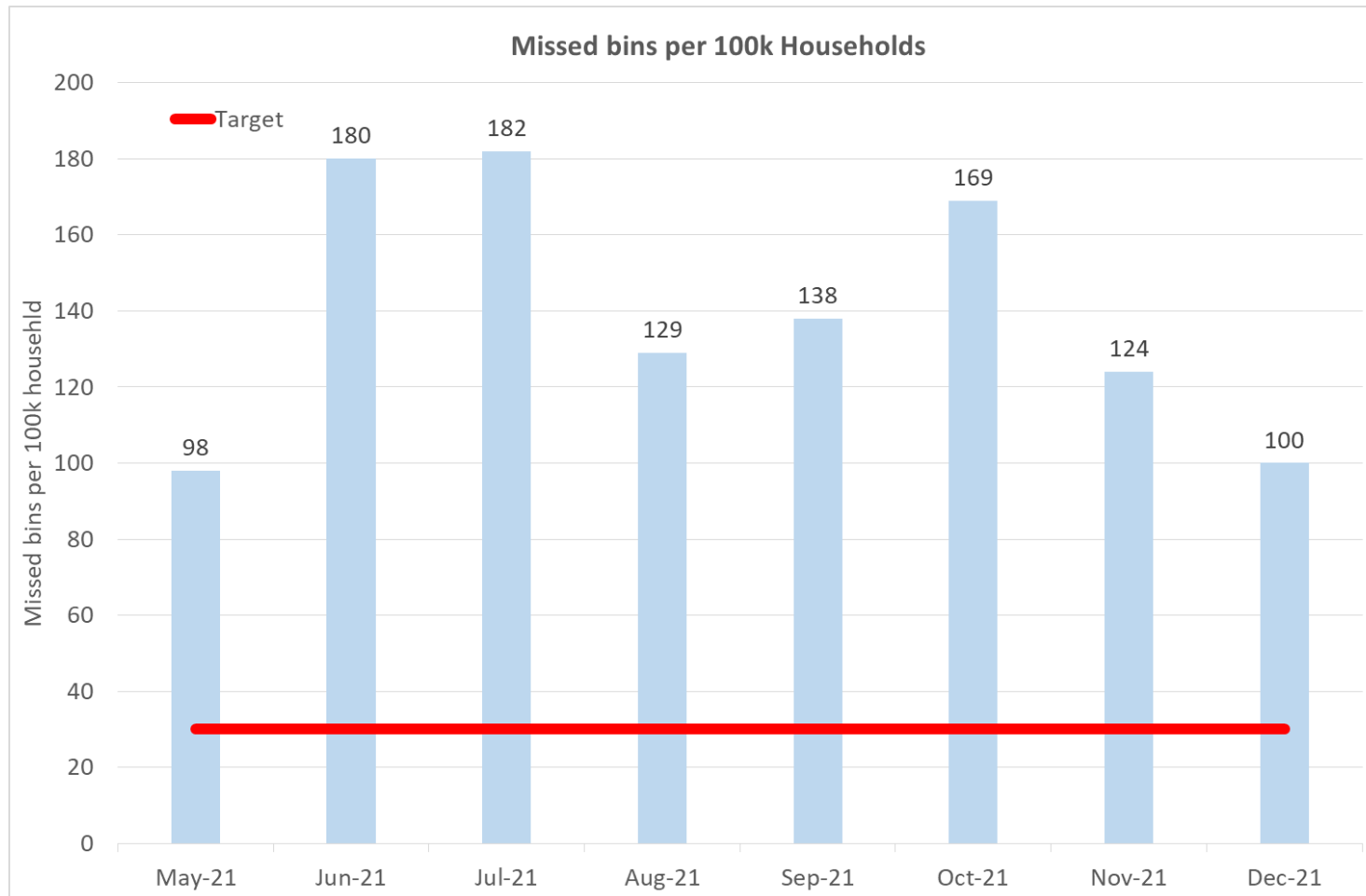
- Total Hours of Home Care (18-64) is below target
- Total Number of People in Home Care (18-64) is below target
- Total number of people in homecare (18-64)
- Number of People in Residential & Nursing Care (65+) is above target
- Emergency & Temporary Accommodation (EA/TA) – total % of debt collected is below target
- Rent collected as a % rent due (Inc. arrears brought forward) is below target

Performance – organisational overview

GREEN, Performance has met or exceed target / performance has matched one or more comparators.

- Hate crime - offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population 12 months rolling to December 2021 is lower than the London average.
- % of Responsive Repairs on time (GB), combined Immediate & Out of hours - P0 & P00 (2 hours) and % of Responsive Repairs on time (GB), Emergency-P1 (1 day) continue to perform at 100%
- Net current expenditure per child on local Children Looked After (CLA) placements remains below target (smaller is better) and performance has improved since the last reporting period.
- The following measures continue to perform above target, % of homelessness cases prevented, % of homelessness cases relieved, no. of homelessness cases assisted by intervention, Total no. of households in temporary accommodation, Amount of cost avoidance on homelessness prevention achieved.
- Street lighting performance and maintenance (% of lights in light) continues to perform above target with almost 100% (99.87%) in light.
- No Recourse to Public Funds (NRPF) total cases supported – Cases have decreased by a further five since the last reporting period and continues to remain below target (smaller is better)
- Major Planning applications determined in time over a rolling two year period – still above target performance has decreased by 5% since September 2021.
- Non- Major Planning applications determined in time over a rolling two year period – is above target however, performance will drop due to current performance in determining planning applications.

Missed Bins



In November and December there has been a steady decrease in the amount of missed bins per 100k households.

The service collects approx. 1.3m waste collections per month across the borough. The contract performance standard for missed collections (30) is based on an industry standard of the number of missed collections/per hundred thousand collections. The service has and continues to be significantly impacted by Covid and the national HGV driver shortage. It is important to note that the % of properties where waste is successfully collected is over 99.9%

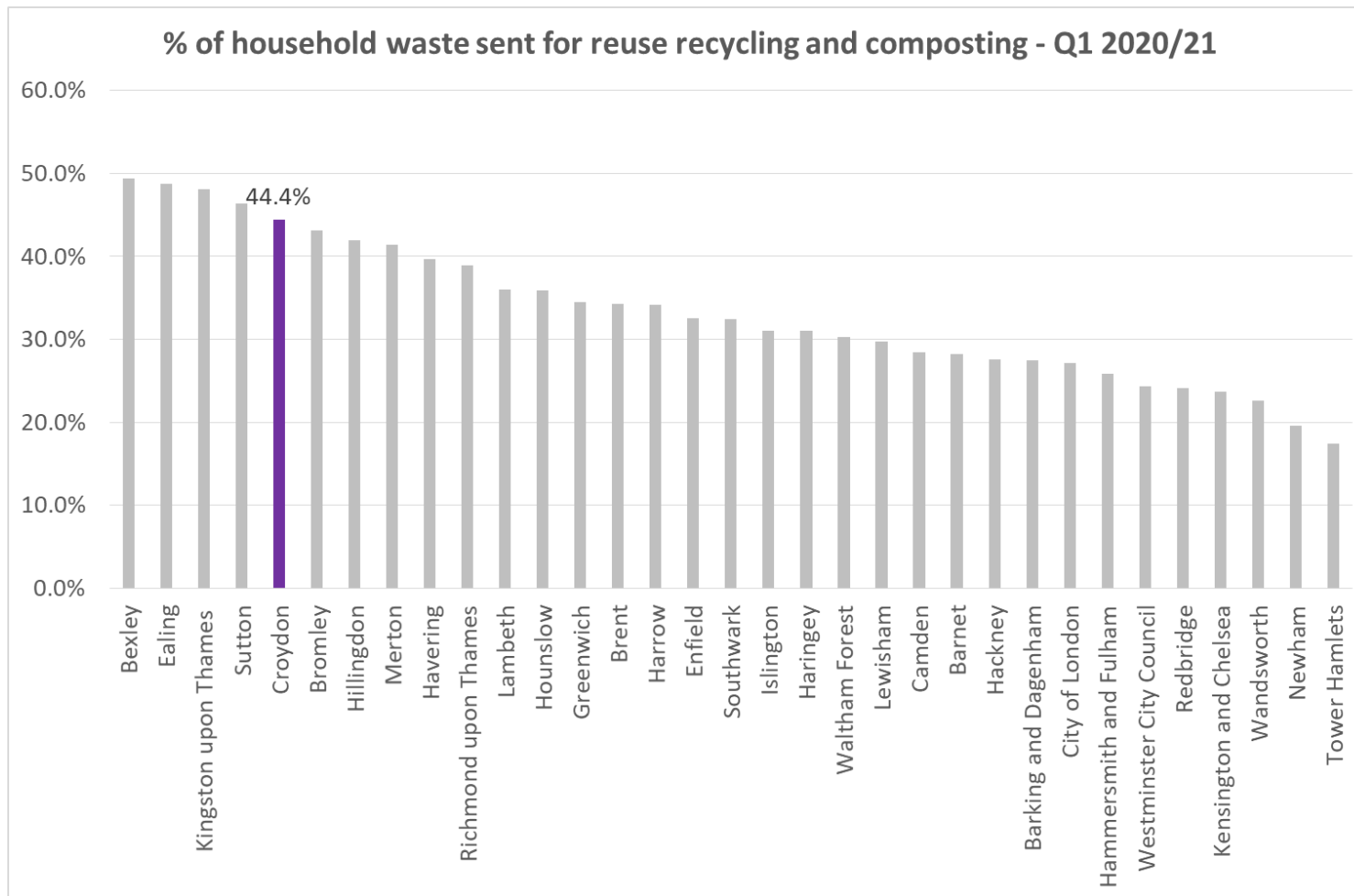
Recycling rates



In the previous 4 quarters the % of household waste sent for reuse, recycling and composting was below target.

The 42.93% for Q2 21/22 remains above the Q1 20/21 London average of 33.8%.

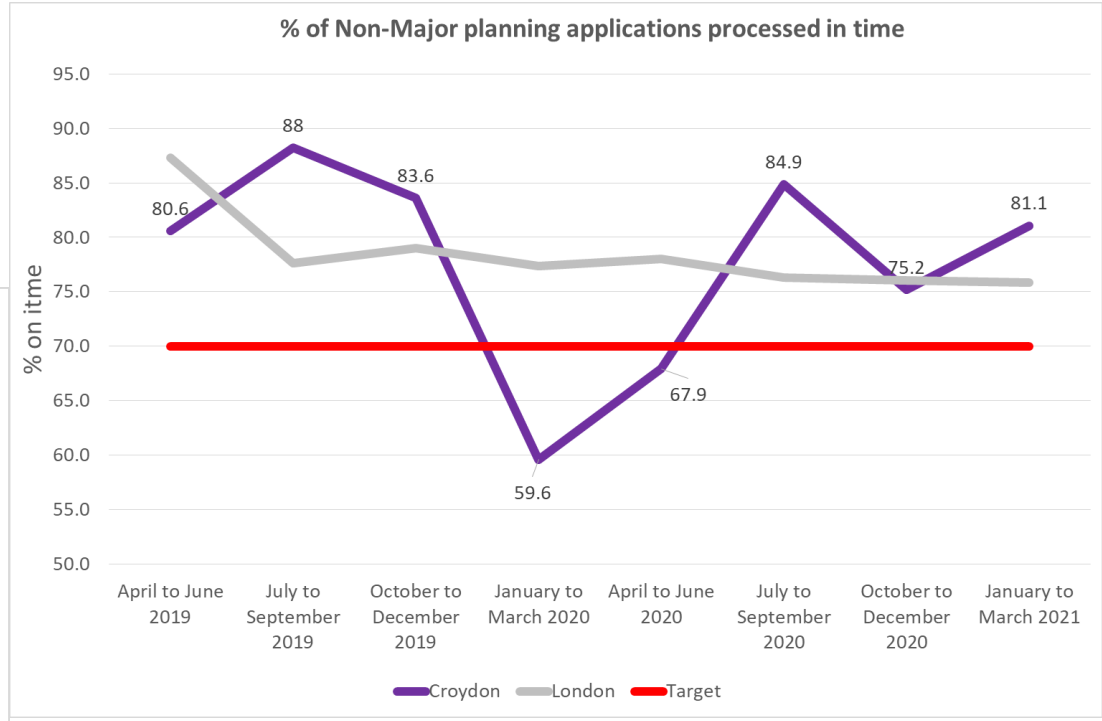
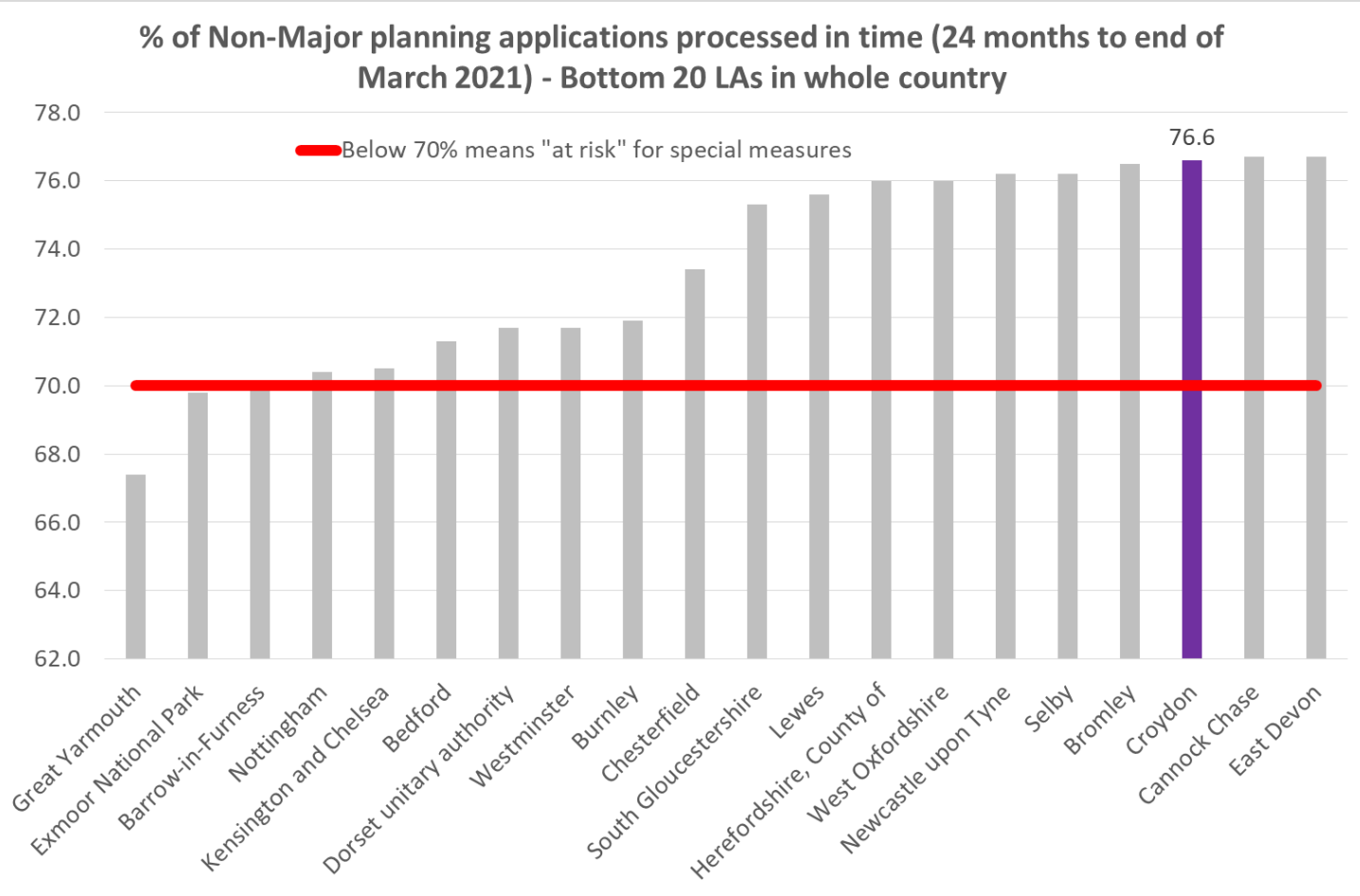
Recycling rates



In Q1 20/21 the % of household waste sent for reuse, recycling and composting was 44.4%. This is below the LBC target of 50%, placing Croydon in the top quartile for performance against other London Boroughs.

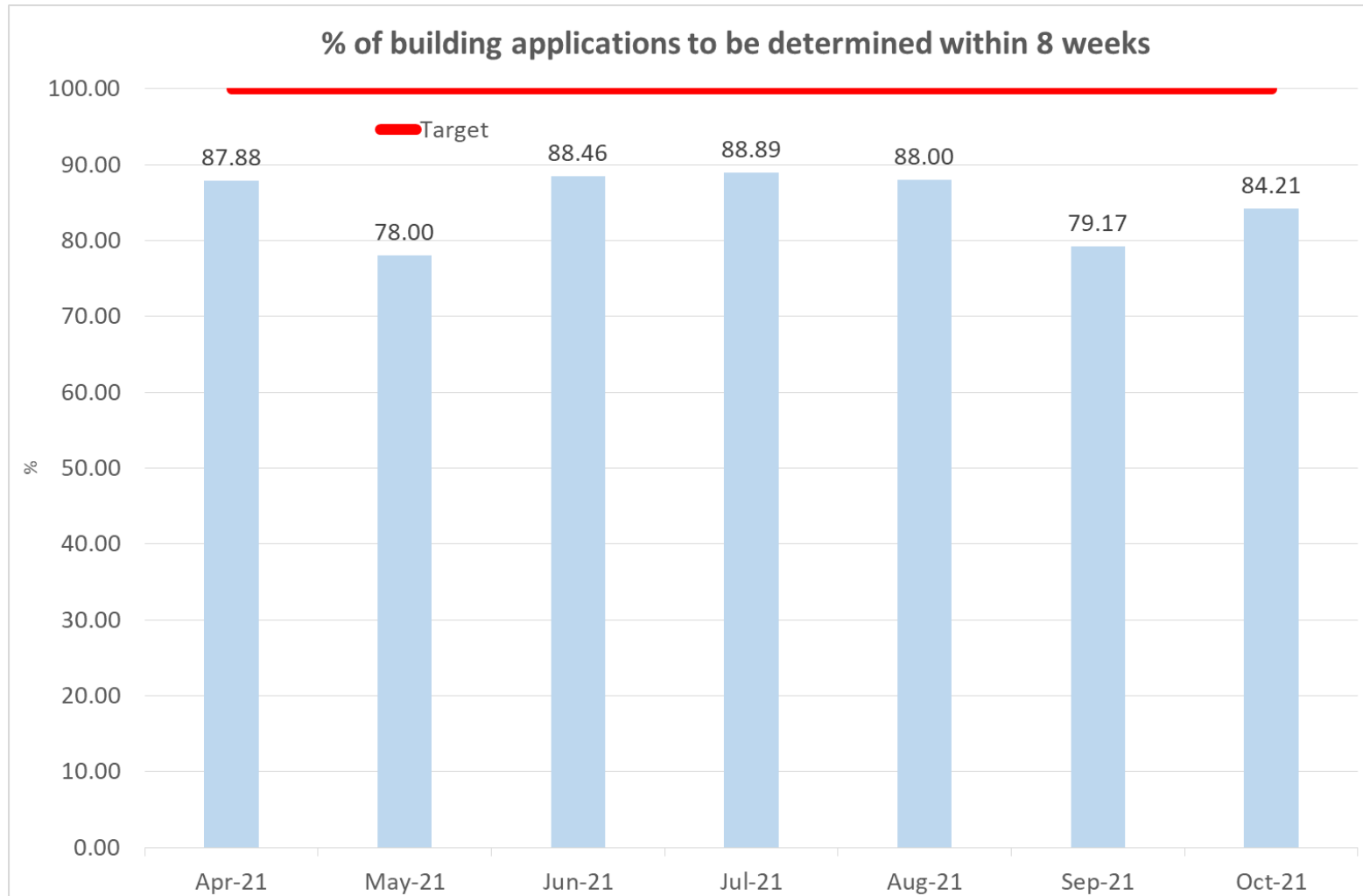
Benchmarking shows that for this period, no London borough achieved a 50% reuse, recycling and compost rate.

Planning applications – non major



In the 24 months to end of March 2021 76.6% of Croydon non-major planning applications (this includes minor and “other”) were processed on time. This is the 18th lowest in the country. Historically the % of non-major planning applications processed in time has been above the London average. Falling below 70% will mean Croydon is at risk of going into special measures.

Building applications to be determined within 8 weeks

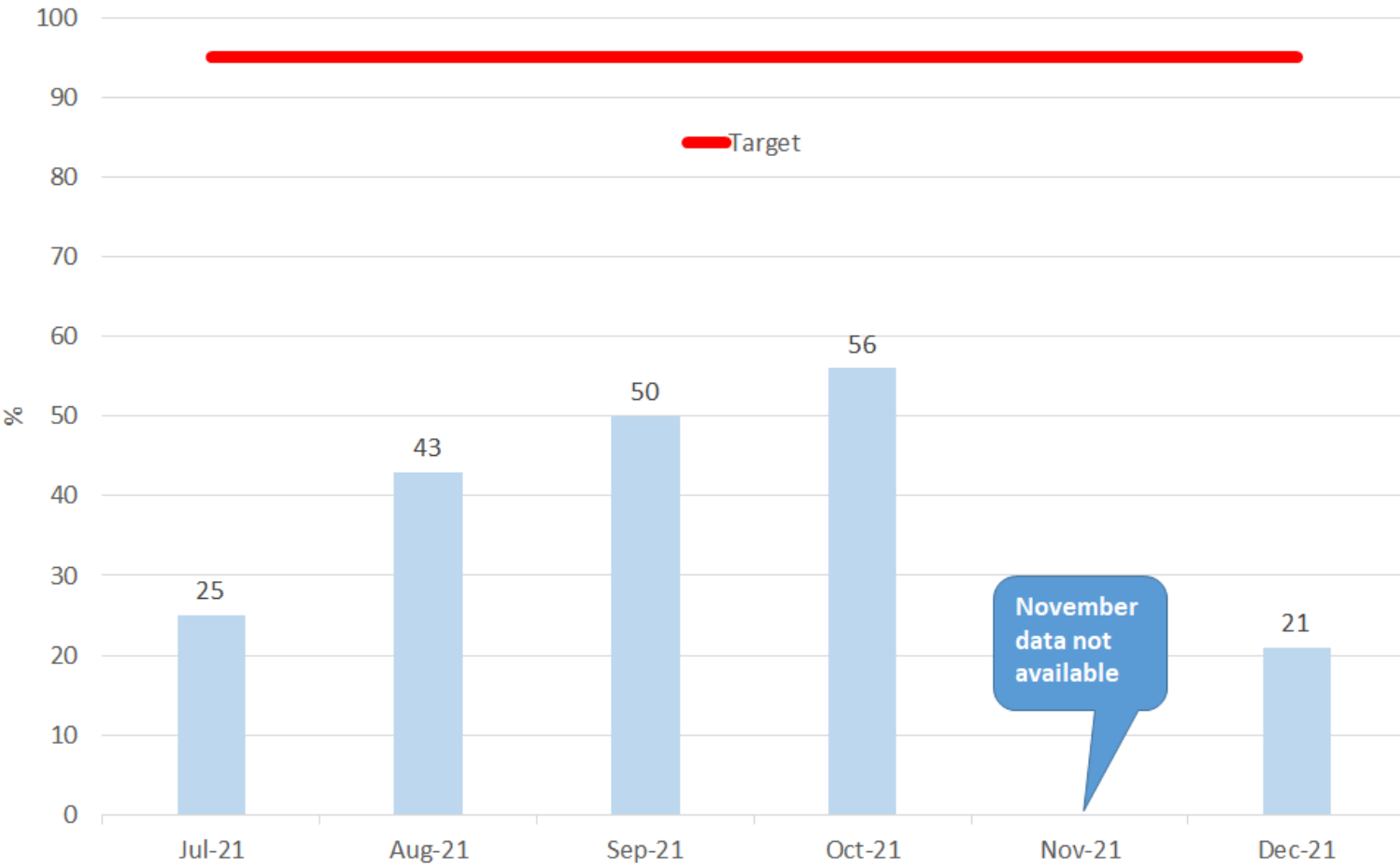


In October 84.21% of building applications to be determined within 8 weeks was achieved.

This is below the 100% target and the 7th consecutive month that the target has been missed.

Percentage of draft minutes produced within 10 working days (Democratic Services)

Percentage of draft minutes produced within 10 working days



Due to increased demand the service has been unable to meet the statutory requirement for minutes since December 2020.

The statutory requirement is for each council or committee meeting to be presented with the minutes of the previous meeting. We currently have a number of external people supporting us to clear the backlog of minutes and the ambition is for this to be complete by the end of February.

The ten day target is a good practice target, it tends to follow that if we are not meeting this then we are likely to not be meeting the statutory minimum.

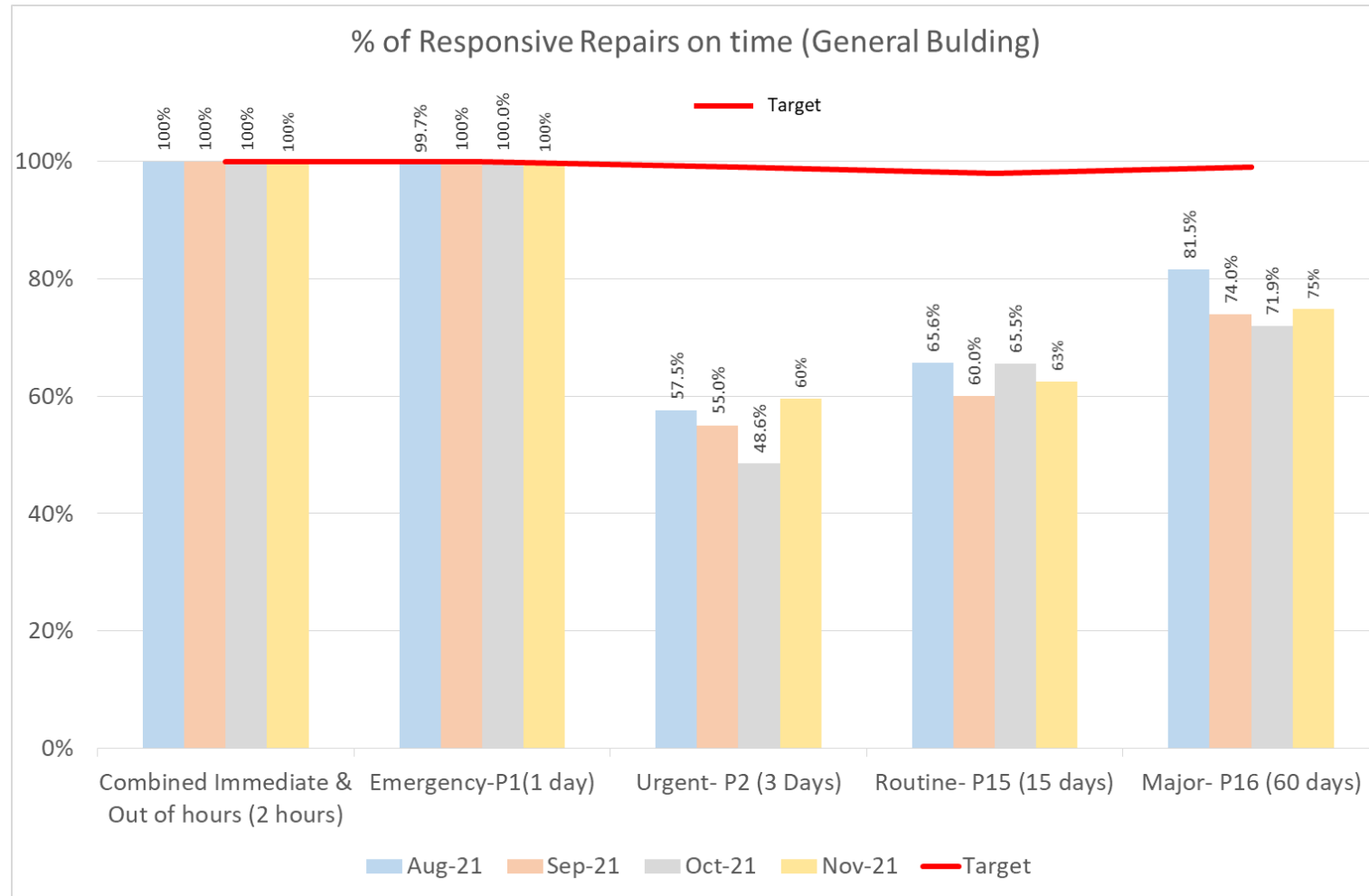
Number of reports published after the statutory deadline (Democratic Services)



Since July 32 reports have been published after the statutory deadline.

The target is for 0 reports to be published late.

% of responsive general building repairs on time



Performance for immediate and emergency responsive general building repairs have been met across the four months August to November 2021.

Across the same period, for urgent, routine and major repairs the target has not been met with urgent repairs having the weakest performance of the three.

3. Croydon Renewal Plan – Programmes and Projects

CRP – Programmes & Projects overview

Red*

- CFE Sav 09a- Review Children's Centres Delivery Model: A pressure has arisen due to the unsuccessful tender of the South Locality Children's Centre Hub, which has meant that the existing contract has had to be extended. The service has looked at efficiencies and this still leaves a risk of £118k. The timetable for procurement of the South Locality Children's Centre Hub has been set the new service is due to start on the 1st June.
- PLA Sav 10: ANPR camera enforcement: Income projections have been adjusted to reflect no further schemes are likely to be implemented and or revenue received by the end of the financial year 21/22 and as such the risk of delivery remains red.
- PLA Sav 12: Revised Landlord Licensing scheme: Secretary of State declined the scheme in July 2021. Implementing alternative licensing schemes is being investigated
- PLA Sav 24: Parking charges increase 30p/30min: Covid continues to have a significant impact on Pay & Display transactions, whilst the lock down has been lifted transactions are recovering, there remains a projected shortfall.

** Red - Projects that are not on target to deliver milestones as and when expected*

CRP – Programmes & Projects overview

Amber*

- Medium Term Financial Strategy Health Well-being & Adults 22/23 and 23/24 assurance less well defined, work is being completed to provide this detail, and was a topic for discussion at the recent Star Chamber.
- Medium Term Financial Strategy Resources, 22/23 and 23/24 assurance continue to be less well defined due to future unknowns, however focus has now turned to 22/23, which was discussed at the Resources & ACE Star Chambers.
- Medium Term Financial Strategy Children, Young People & Education there are two savings at risk in the division for P7, mitigating actions are being actioned.
- Governance review: Delivery of a range of governance improvement projects arising from the RIPI, governance review and scrutiny is continuing. Establishment of the appropriate internal control board is required to confirm the scope of the improvement programme and number of projects within it.
- Centre for Scrutiny and Governance (CfGS): Scrutiny and Overview Committee on 7 September 2021 agreed a new approach to the management and delivery of scrutiny which will deliver the short term actions recommended by the review.
- Review of Council Companies: Croydon Affordable Homes projects are awaiting confirmation of replacement Senior Officer - overdue an update, this has been escalated.

**Amber - Projects from a strong position, performance is beginning to deteriorate, to enable decision makers to make informed choices as to how to manage / improve performance in a timely manner*

CRP – Programmes & Projects overview

GREEN*

- Medium Term Financial Strategy in Adult Social Care & Health 21/22 savings are on-track to deliver and the directorate is on budget. This includes transitions which came into ASC&H with £1.6m overspend and £700k risk. Adult Social Care is behind on some savings, these efficiencies have been found elsewhere across the directorate and ASC remains within budget at this stage.
- Medium Term Financial Strategy Resources, all 21/22 savings on track to deliver full amount. Focus is extending to 22/23 delivery, and identification of further savings as part of the new MTFS.
- First meeting of Croydon Companies Supervision and Monitoring Panel has happened with the next scheduled for 16/12.
- Medium Term Financial Strategy Corporate Finance, all 21/22 savings on track to deliver full amount
- Report in the Public Interest: At 12 November 2021 a total 62 of the 99 tasks identified in the RIPI Action Plan have been completed. Work is progressing to deliver the remaining tasks by Q4 21/22.
- Croydon Finance Review 38/75 recommendations complete and embedded

**Green - Projects that have made an improvement in terms of delivery, compared to past performance*

CRP – Programmes & Projects overview

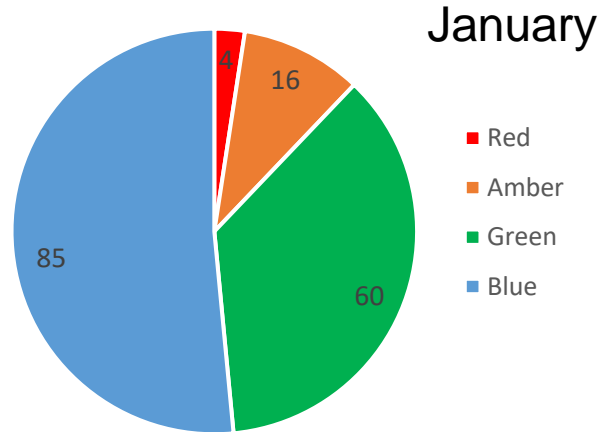
Project name	Where did the recommendation move to?	Project description	Stage	Latest update
MCHLG - Rec 1	Organisational Improvement Plan	The Council should produce a single detailed improvement plan in response to all external and internal recommendations and that this should be in place by no later than Dec 15th, 2020.	Complete	Move to Organisational Improvement Plan as part of de-duplication, noting that this action is complete.
MCHLG - Rec 2	Organisational Improvement Plan	The Council should appoint an independent panel of specialist non-executive advisers, who should remain in place for a minimum of 3 years to advise and oversee progress on the improvement plan.	Pre-proposal	
MCHLG - Rec 3	Archived projects	The Council's budget for 21/22 should receive the scrutiny of the Council's Finance Review Panel, prior to being presented to the Cabinet and Council and the comments of the Panel should be presented with the budget report.	Complete	Complete
MHCLG - Rec 4	Council investment, asset management, and divestment activities and relationship with its third party companies	The Council should immediately strengthen its oversight of Brick by Brick by improving communication, monitoring contract information and development milestones and having experienced Non-Execs on the BBB board to ensure: <ul style="list-style-type: none"> •the appointment of a Director of Finance; •robust BBB financial (P&L and Cash flow) forecasts; •further asset review work to test asset values; • a State Aid compliant capital structure (possibly involving equity as per the original business plan); •a review by the new Finance Director of 3rd party future funding avenues to avoid premature value destruction; •restoration of a collaborative relationship to meet (at least some of) the original goals of providing affordable housing and value creation. 	Complete	Move to Strategic Review of Companies as part of de-duplication.
MCHLG - Rec 5	Council investment, asset management, and divestment activities and relationship with its third party companies	The Council should urgently consider and implement alternative uses for the Croydon Park Hotel (CPH), including the recent business case to use it for Emergency Temporary Accommodation.	Complete	Moved to Strategic Review of Companies as part of de-duplication, noting that this action is complete and there is a Disposal project in the tracker to sell CPH.

Project name	Where did the recommendation move to?	Project description	Stage	Latest update
MHCLG - Rec 6	Archived projects	The Council should adopt the practice of the annual external audit report being reported to full Council and should formalise the facility for the CEO, Monitoring Officer and the Section 151 officer to meet with the key audit partner at least annually.	Pre-proposal	This project is 50% complete.
MHCLGRRi	MHCLG Rapid Review recommendations	The Council should undertake a review within 6 months of the implementation of its integrated social care IT systems (ControCC and Liquid Logic) intended to link activity to Finance.	MHCLGRRi	MHCLG Rapid Review recommendations.
MHCLG - Rec 8	Medium Term Financial Strategy	The Council should undertake a comprehensive review of its eligibility Criteria for Adults Services within 12 months.	Pre-proposal	Moved to MTFS as part of de-duplication.
MHCLG - Rec 9	Council investment, asset management, and divestment activities and relationship with its third party companies	The Council should identify opportunities to generate capital receipts to fund capitalisation in lieu of borrowing where possible. It should also review its capital programme to reduce the need for additional borrowing more generally and thereby reduce the pressure on the revenue budget	Project request	Interim Disposal Strategy delivered and approved at Cabinet to identify properties for disposal/income generation. This will be ongoing and now widened to look at opportunities around the Civic Complex.
MHCLG - Rec 10	Organisational Improvement Plan	The CEO should produce a revised organisational structure which ensures: <ul style="list-style-type: none"> •the Section 151 officer reports directly to the CEO; •that the executive leadership of the Council is strengthened and has sufficient capability, capacity and experience to lead the recovery; •that there are officers at senior level with sufficient commercial experience and expertise to properly oversee the Council's commercial investment portfolio; •this revised structure should support the establishment of a programme management back office resource which is of sufficient capacity to properly enable and oversee the successful implementation of the single improvement plan; •the Council's Finance Team should be strengthened both in terms of expertise and capacity; •the Leader and interim CEO should produce a timetable for key executive posts to be filled permanently. 	Complete	Structure released 17/06 appointments underway.

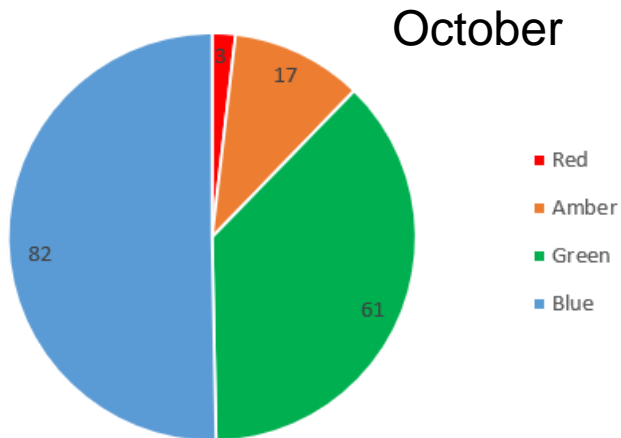
Project name	Where did the recommendation move to?	Project description	Stage	Latest update
MHCLG - Rec 11	Organisational Improvement Plan	The Council review its Assurance process and produce a more robust Assurance Framework to ensure that the checks and balances that should be in place to anticipate, alert and escalate any significant potential failings are effective. This Assurance Framework should be agreed with the Council's budget for 2021/22. Within this the Council should give consideration to appointing a Chair from outside the majority group to its General Purpose and Audit Committee.	Pre-proposal	This will be de partially delivered by <u>a number of other initiatives</u> :

CRP – MTFS P9 Projects overview

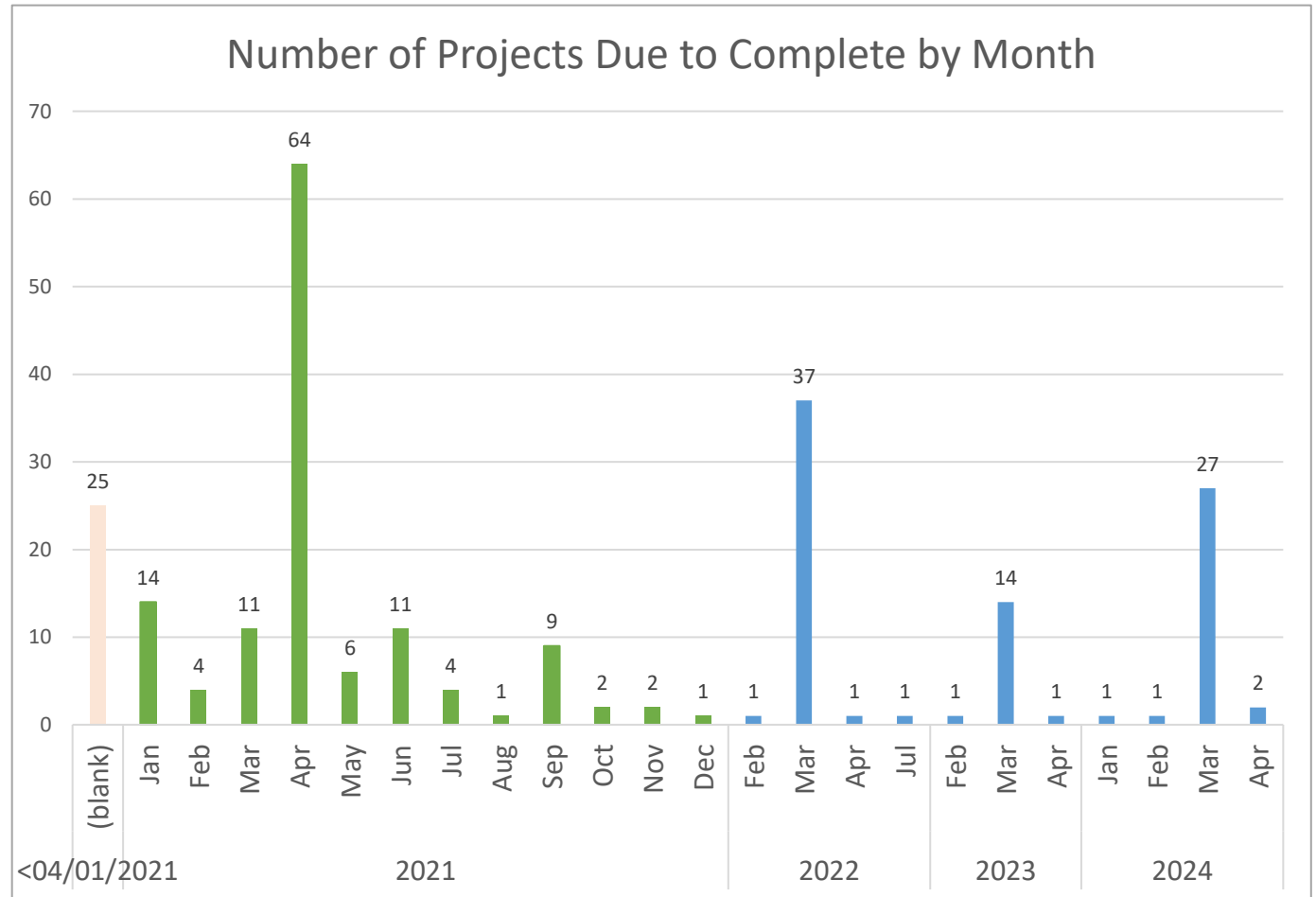
RAG Status



RAG Status



Number of Projects Due to Complete by Month



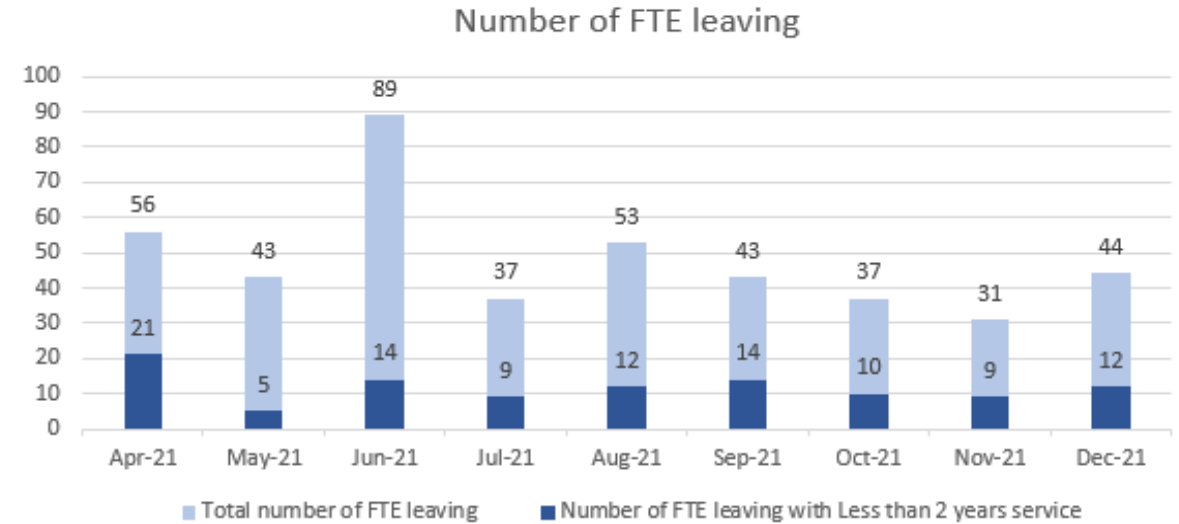
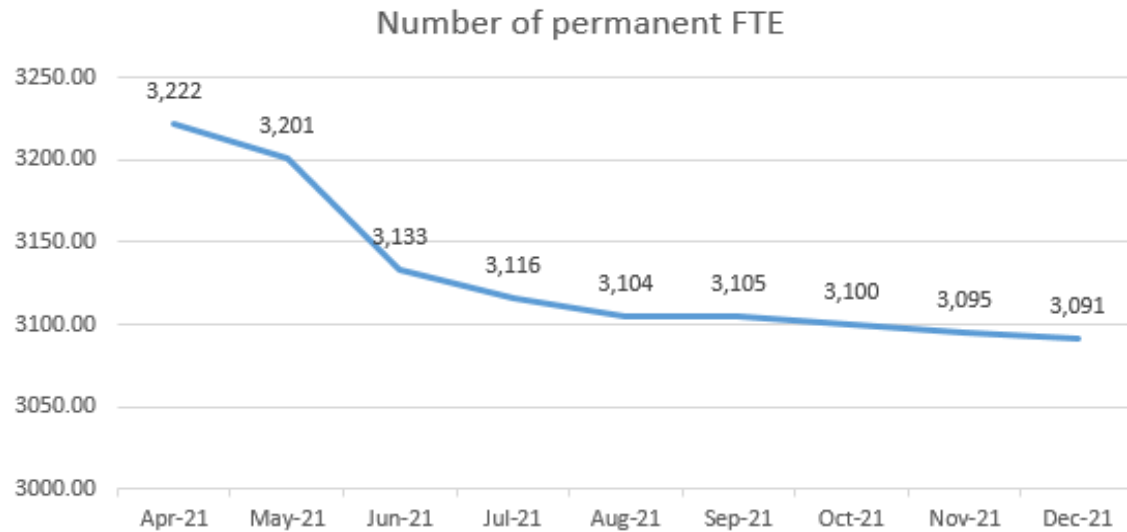
4. Croydon Renewal Plan – savings

Financial Savings

- Savings and growth targets, as identified within the MTFS project of the Croydon Renewal Plan, are £82.563m and £132.563m respectively.
- Total savings at risk are £5.23m. This is a decrease against the £5.272m figure reported as part of the month 7 reporting presented to the December 2021 Cabinet meeting. If these savings are deemed to be definitely non-deliverable they will be factored into the monthly forecast and incorporated into the forecast outturn position
- Table 2a of the Financial Monitoring Report provides full details of MTFS savings risks with a brief commentary of the projects that are at risk of delivery.

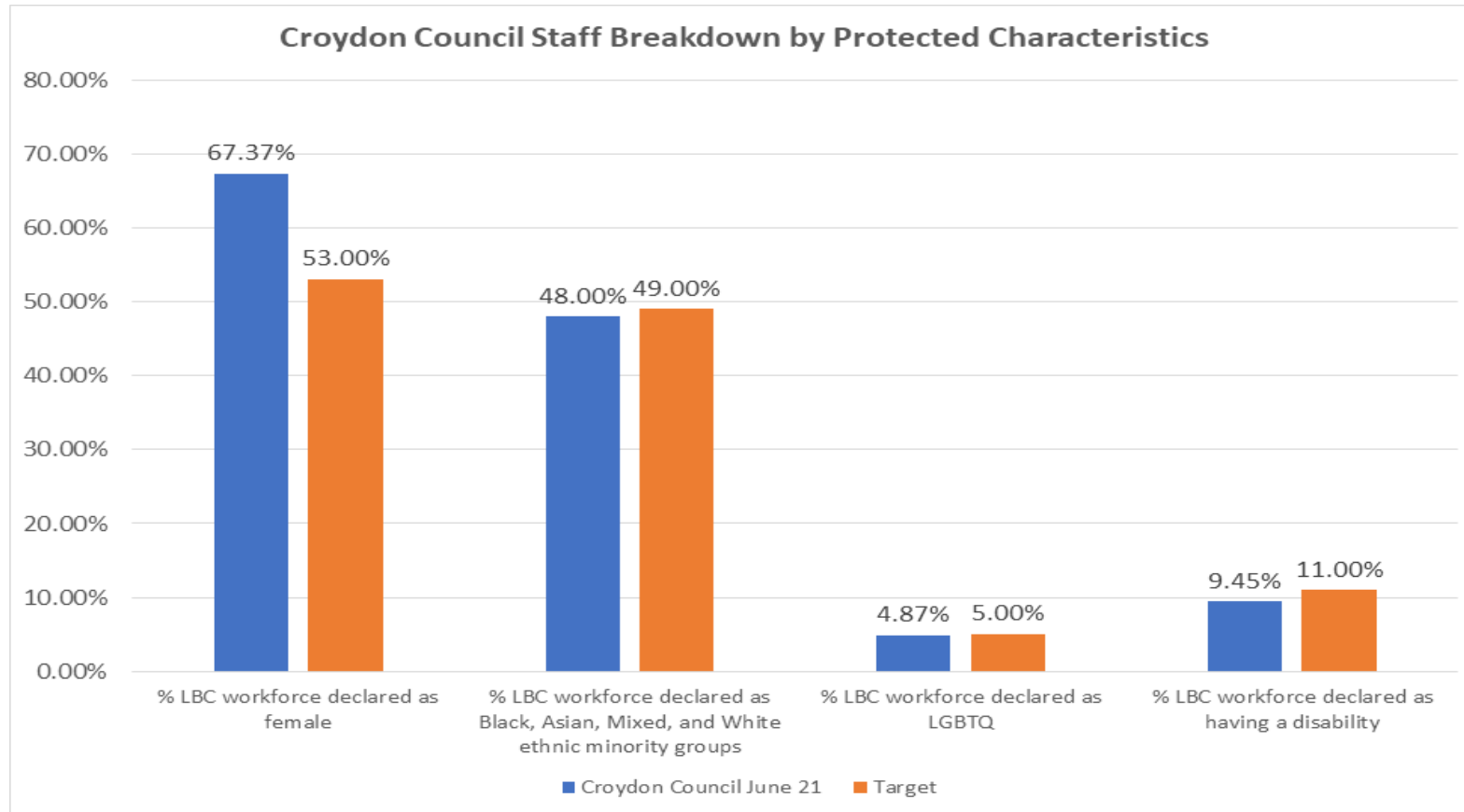
5. Organisational Health

Workforce – staff turnover



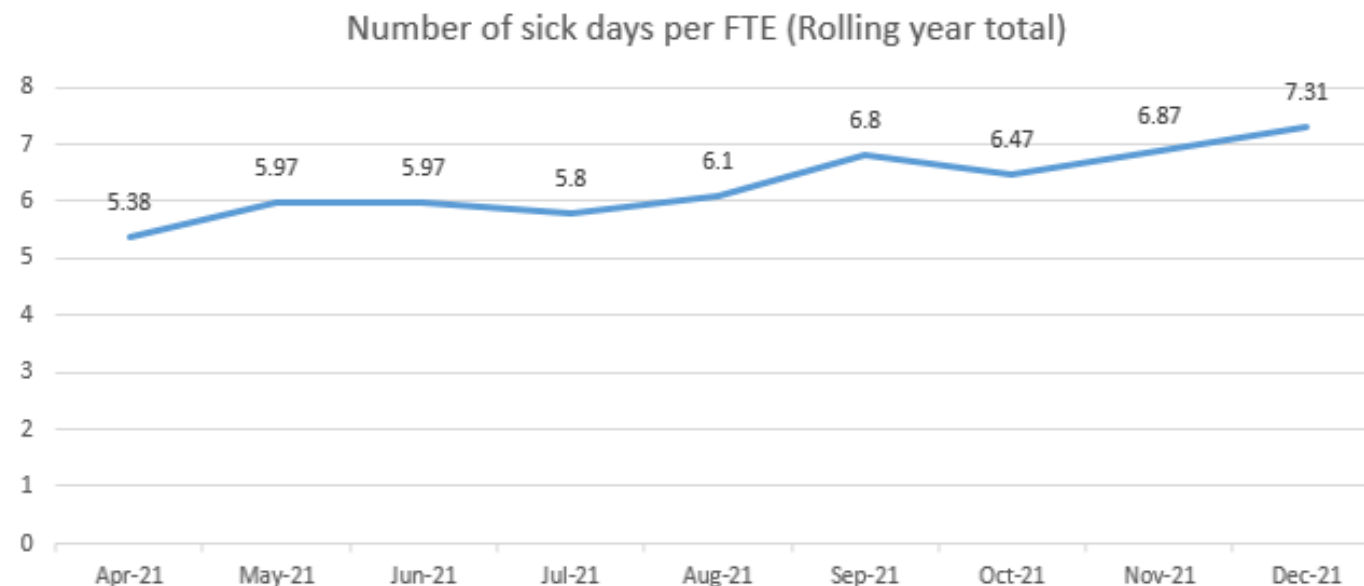
The numbers of permanent FTE has continued to drop slightly between November and December, to the lowest value this year. Numbers of permanent FTE in December have decreased by approximately 4% of the since April although the vast majority of this change occurred between April-July. Numbers of FTE leaving in December increased from the previous month, to the highest value since August. approx. 27% of leavers had less than 2 years service.

Workforce – protected characteristics



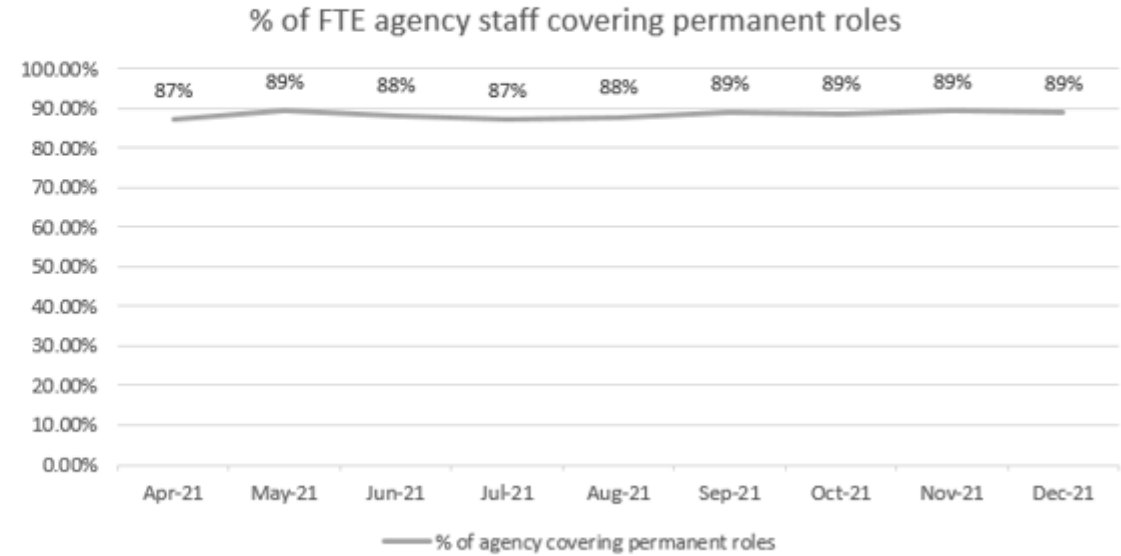
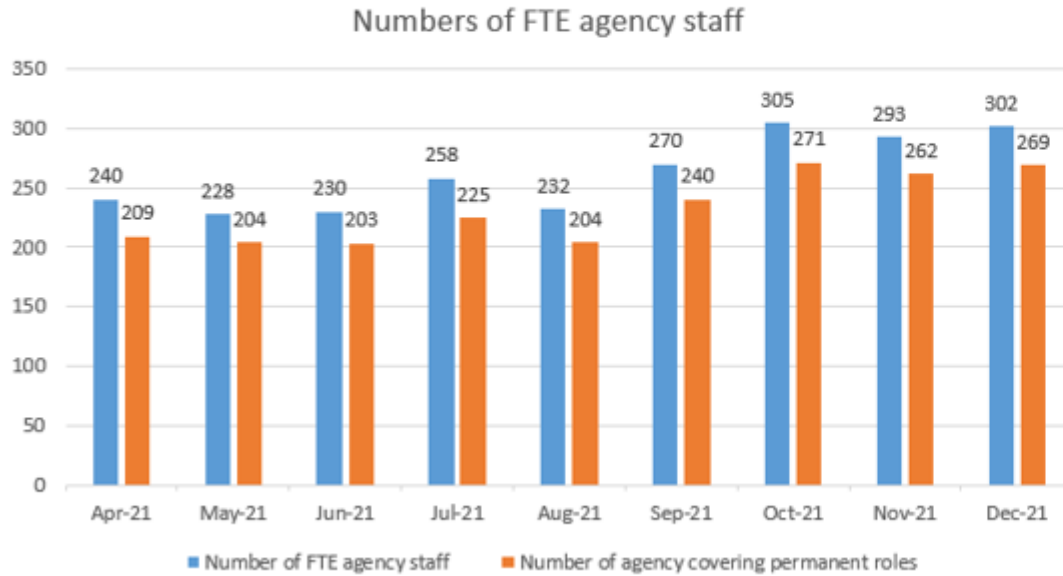
Croydon council staff characteristics strive to be proportionately representative of the Croydon population. 67.37% of Croydon staff are currently female (June 21). This is much higher than Croydon as a whole.

Workforce sickness



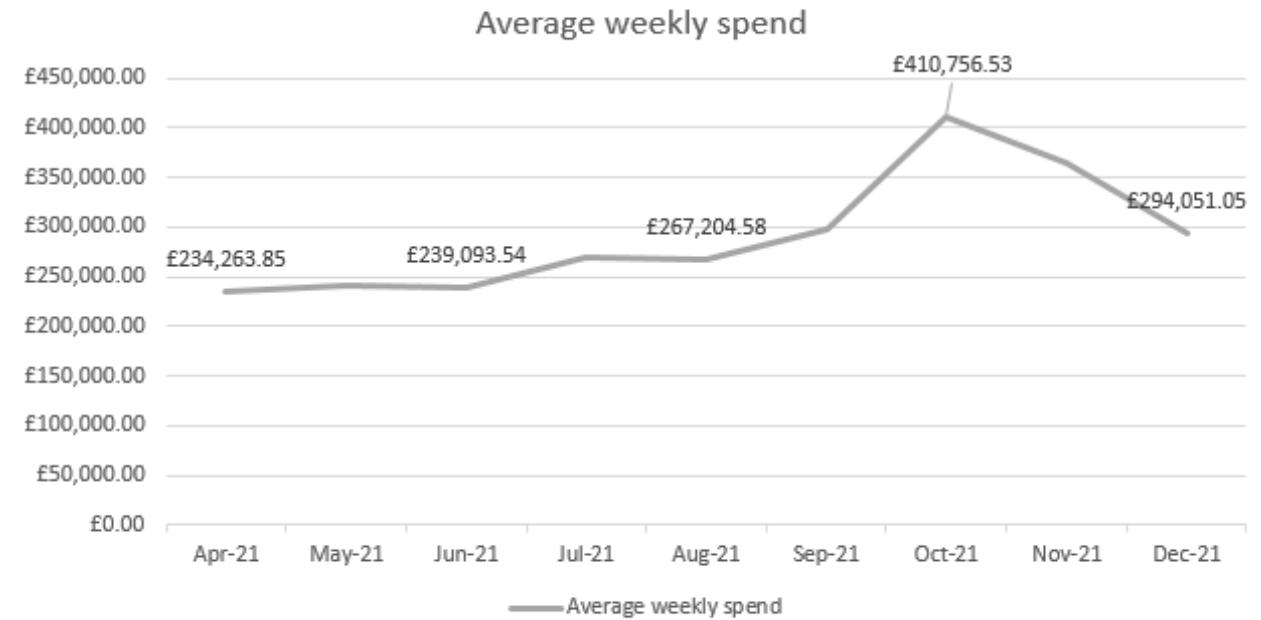
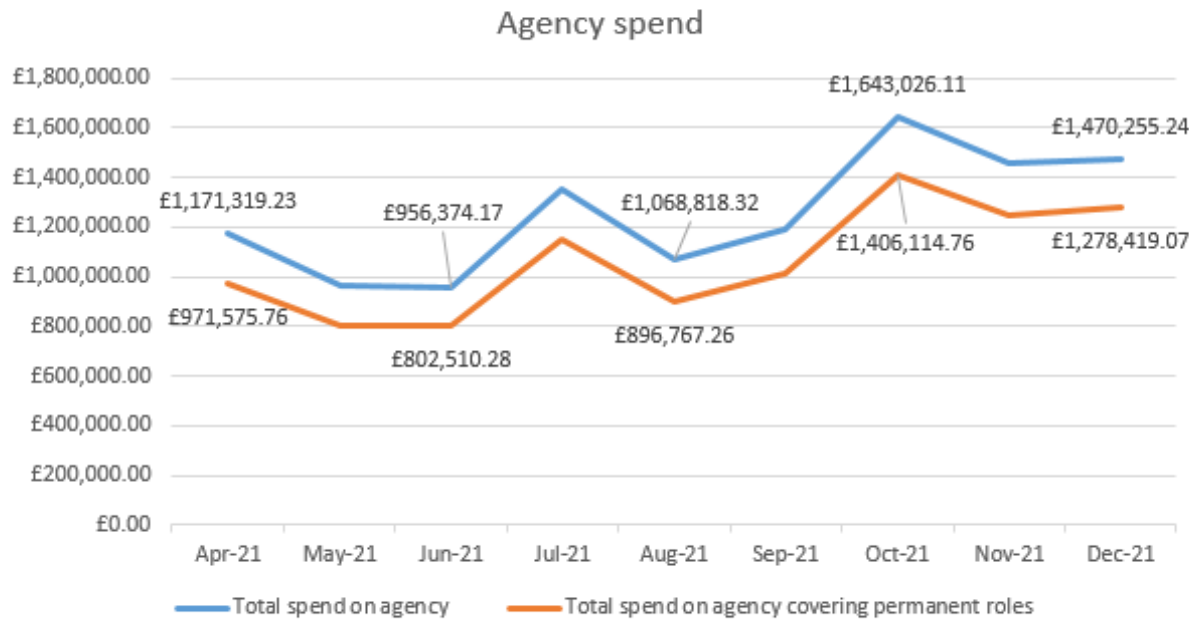
The number of sick days per Full Time Equivalent (FTE) in the rolling year to December 2021 has continued to increase against a target of 5.6 days. This figure has been impacted by Covid-19 diagnosis which accounts for 10% of the sickness duration for this period. The main reason for sickness to date in 2021/22 is mental health, which accounts for 25% of total sickness duration.

Agency – number of staff



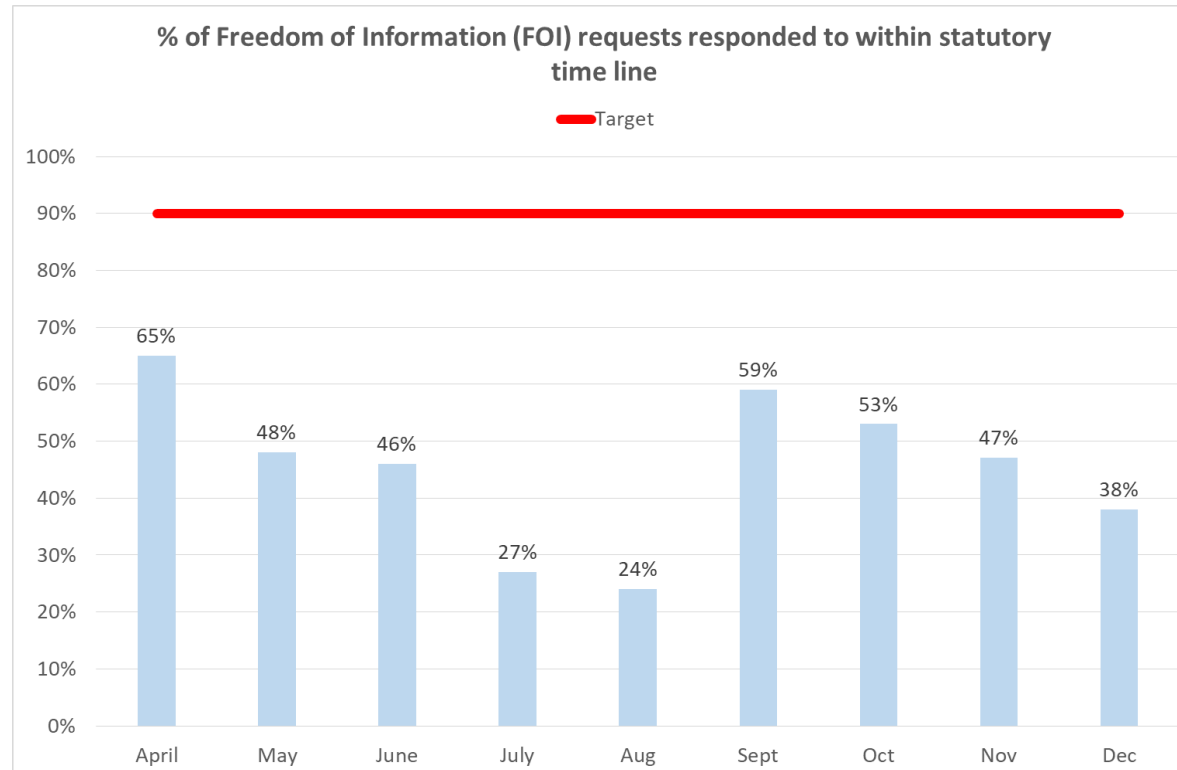
The number of agency staff for both supernumerary and permanent roles has increased slightly since November. In total, there are 302 agency staff members, and of those 269 (89%) are covering vacant permanent roles within the budgeted establishment. This later figure has remained consistent throughout most of this financial year.

Agency – expenditure



The amount spent on agency staff has increased slightly (by less than 1%) from November to December, however as agency spend is recorded weekly based on the month at the end of the week, the December data represents 5 weeks of spend, compared to 4 in November. Therefore the average weekly spend in December has decreased significantly compared to November, likely due to the holiday period. The average spend per agency staff has also decreased slightly to £4,863 per agency staff in the month of December from £4,976 per agency staff in the month of November

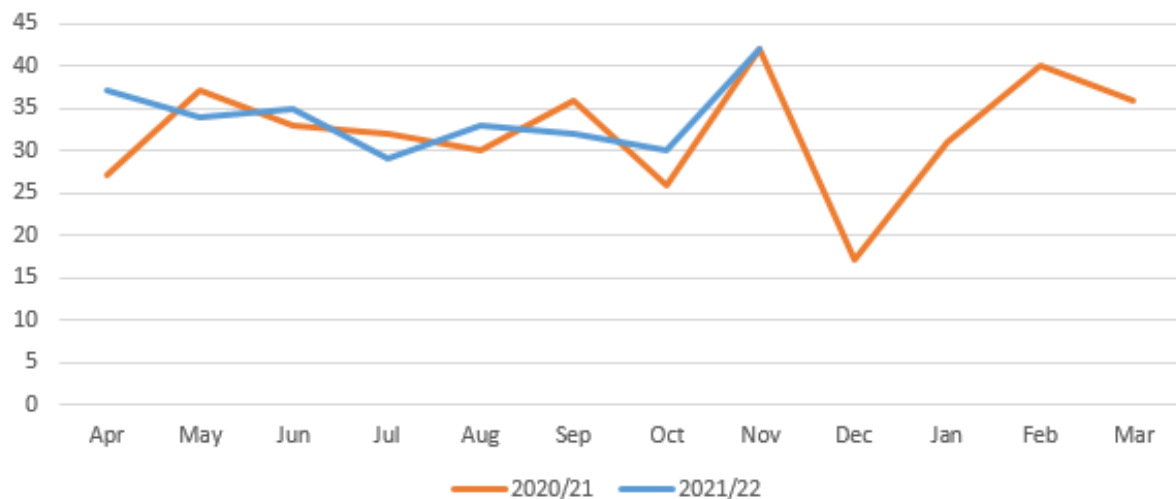
Freedom of Information (FOI) requests



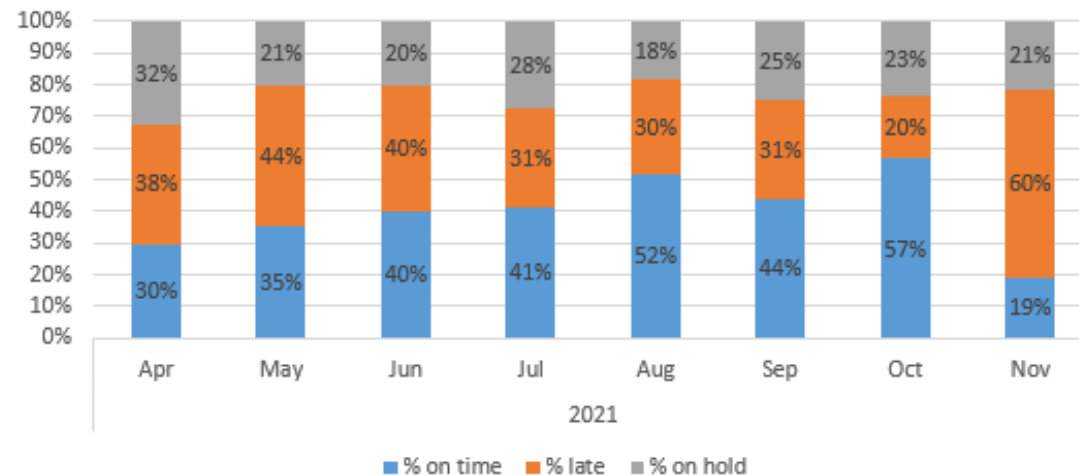
In December, 38 out of 99 (38%) of Freedom of Information (FOI) requests were responded to within statutory timeline. This is a further drop in performance for the fourth consecutive month. The target has not been met this year and is unlikely to be met by the end of the 2022 – 23 reporting period. Urgent action is being taken to improve performance by bolstering the team to clear the backlog and reshape the process within new Digital & Resident Access division.

Subject Access Requests (SARs)

SARs received year on year comparison



% of SARs responded on time

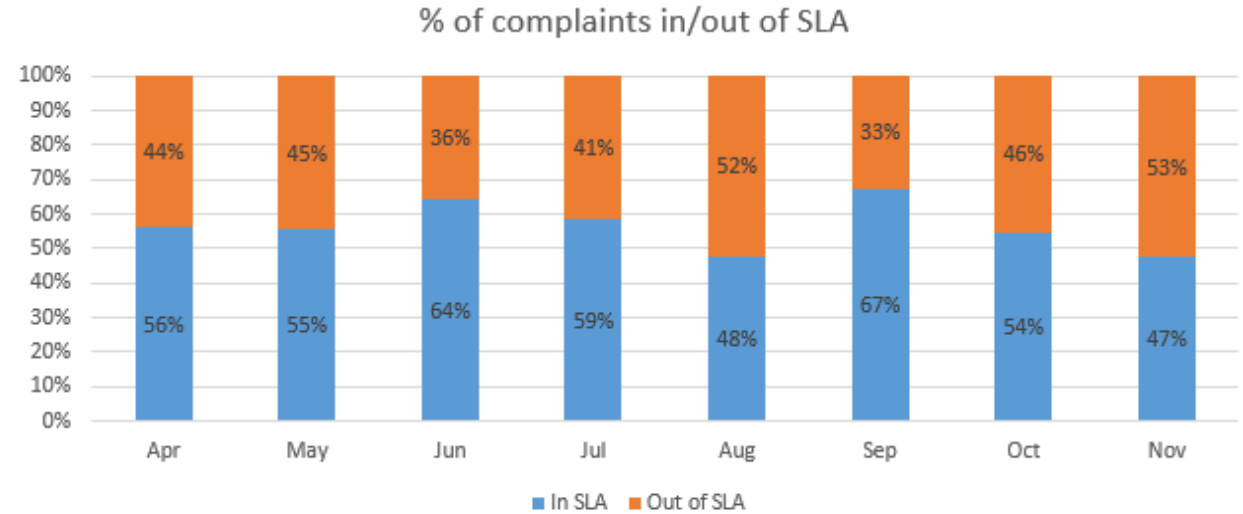
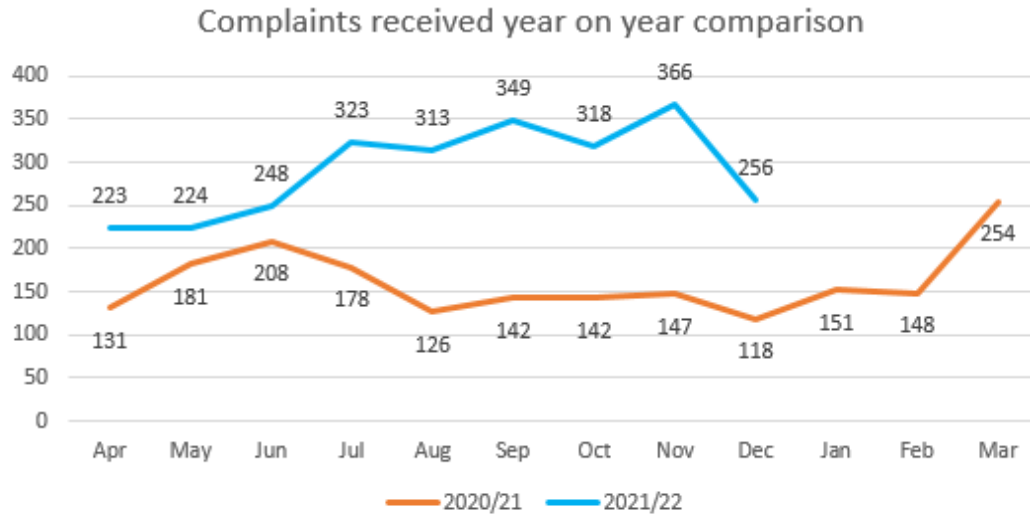


Numbers of SARs received have increased significantly (by 40%) from October to November 2021, but are equivalent to the numbers received in the same month last year. Numbers of late SARs have increased to a peak of 60% in November, and as the rest of the requests received in November are either open or on hold, this may increase.

Approximately 24% of the requests received between April-November are on hold awaiting further information (approx. 24% of total requests), so figures for requests late/on time are highly subject to change.

N.B: Data for SARs on time includes currently open cases within timescales.

Complaints



Complaints received in December have decreased significantly from the previous month, however numbers for 2021/22 have consistently exceeded numbers received in the previous year. The majority of the 366 complaints received in November were corporate complaints (approx. 87%)

Numbers of complaints within SLA dropped from 54% in October to a low of 47% in November

N.B Data for complaints includes each stage of a complaint separately, as these have separate due dates.

In SLA/Out of SLA figures include currently open complaints. December complaints are not shown on this graph, as a large number of these are still open with a due date in January.

Open Complaints

Current stage*	Number of open complaints
Adults Social Care Stage 1	27
Childrens Social Care Stage 1	5
Childrens Social Care Stage 2	8
Childrens Social Care Stage 3	2
Corporate Complaints Stage 1	419
Corporate Complaints Stage 2	23
LGO	21
Praise	0
Grand Total	505

*Complaints data correct as at 14.01.22

Issues with extracting information from the Infreemation system have now been resolved. Number of open complaints have increased slightly from this time last month (491 as of 14.12.2021)
The majority (83%) are Stage 1 Corporate complaints, although this number has decreased slightly from the previous report. (431 as of 14.12.2021)

6. Risk

Strategic risk V programme / project risk

- There are currently 133 risks on the strategic risk register. This remains the same as the last reporting period.
- These are cross referenced monthly against the PMO risk register monitoring the risk to delivery of projects and the impact against these strategic risks.
- Where a link has been identified these are monitored by the PMO together with the Lead for corporate risk.
- Of the 133 strategic risks reviewed for this reporting period, no detrimental impact has been identified from potential programme / project risks
- All corporate risks are currently reviewed with DMT's on a quarterly basis, with red risks being reviewed on a monthly basis by CMT to allow for horizon scanning and challenge. Review dates will be synchronised across the council, to ensure synergy with the reporting timetable for the Finance Performance and Risk report which goes to DMT and CMT on a monthly basis and to Cabinet bi-monthly. This will allow the review of risks to take place against the overall performance of the council and help to identify any potential impact.

KEY 		CROYDON CORPORATE PERFORMANCE FRAMEWORK								CROYDON www.croydon.gov.uk				
Latest Update: DECEMBER 2021		LATEST DATA							PREVIOUS DATA		BENCHMARKING			
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE	

Sustainable Communities, Regeneration & Economic Recovery

PUBLIC REALM

PL PR 19	Number of Park Patrols	Bigger is better	Monthly	Dec-21	350	789	↓	Green	Nov-21	813		No comparable data available	
PL PR 20	Number of District Centre Patrols	Bigger is better	Monthly	Dec-21	150	524	↓	Green	Nov-21	692		No comparable data available	
PL PR 23	% of household waste sent for reuse recycling and composting	Bigger is better	Quarterly	Q2 2021/22	50%	42.93%	↑	Red	Q4 2020/21	42.93%	Q4 2019/20	32.9%	Due to increase in number of properties and an increase in waste produced the % of recycling is lowering. The HGV driver shortage has exacerbated this issue due to residual waste prioritised over recycling.
PL PR 25	Missed Bins per 100k households (Residual waste)	Smaller is better	Monthly	Dec-21	30	100	↑	Red	Nov-21	124		No comparable data available	In November and December there has been a steady decrease in the amount of missed bins per 100k households. The service collects approx. 1.3m waste collections per month across the borough. The contract performance standard for missed collections (30) is based on an industry standard of the number of missed collections/per hundred thousand collections. The service has and continues to be significantly impacted by Covid and the national HGV driver shortage. It is important to note that the % of properties were waste is successfully collected is over 99.9%
PL PR 28	% of Streets below grade rectified in time	Bigger is better	Monthly	Dec-21	100%	99.2%	↑	Amber	Nov-21	98.0%		No comparable data available	
PL PR 32	Parks and open space volunteer days per month	Bigger is better	Quarterly	Q2 2021/22	535	980	↑	Green	Q1 2021/22	750		No comparable data available	
PL PR 33	Street champion volunteering days per month	Bigger is better	Monthly	Dec-21	600	654	↔	Green	Nov-21	654		No comparable data available	
PL PR 53	% of Licence applications requiring to be processed within statutory timescales that are processed within stat. timescales	Bigger is better	Quarterly	Q3 2021/22	100%	100.0%	↔	Green	Q1 2021/22	100%		No comparable data available	
PL PR 56	% of applications with representations are referred to licensing sub committee within statutory timescales	Bigger is better	Quarterly	Q3 2021/22	100%	100%	↔	Green	Q2 2021/22	100%		No comparable data available	
PL PR 59	% of contaminated land assessments are conducted within service standards/statutory timescales	Bigger is better	Quarterly	Q3 2021/22	100%	100%	↔	Green	Q2 2021/22	100%		No comparable data available	
PL PR 30	Street lighting performance and maintenance (% of lights in light)	Bigger is better	Monthly	Dec-21	99%	99.87%	↑	Green	Nov-21	99.79%		No comparable data available	Looking to carry out a "dimming" trial from Jan 22 - Mar 22. Looking to reduce lighting levels by 50% around borough at specific times for residential / main roads.

PLANNING AND STRATEGIC SUPPORT

PL PS 03	% of Major applications processed in time (13 weeks)	Bigger is better	Monthly	Dec-21	60%	20%	↓	Red	Nov-21	67%		No London data available	A combination of different staffing and workload pressures are causing challenges in the planning service, these are both internal and external. Many planning authorities have seen an increase in workload and staff shortages during the pandemic. Agency staff were cut in response to the financial challenges in Croydon. Additional staff are now being recruited but turnover remains high. The team are using a variety of approaches, working longer hours, including evenings and weekends, reducing negotiation on applications to a minimum, reducing interface with applicants and objectors to a minimum, seeking enhanced digital and technical solutions, use of Extensions in Time and commissioning a Peer Review (Planning Advisory Service) to provide support on any additional efficiencies and improvements to process and external advise on staffing levels. With the required resources in place, performance will improve over a 12 month period. With current resources any improvement will take longer.
PL PS 06	% of Minor planning applications processed in time	Bigger is better	Monthly	Dec-21	65%	57%	↑	Red	Nov-21	46%		No London data available	
PL PS 09	% of Other planning applications processed in time	Bigger is better	Monthly	Dec-21	80%	78%	↑	Amber	Nov-21	70%		No London data available	

REF.	INDICATOR	Bigger or Smaller is better	Frequency	LATEST DATA					PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
				Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
PL PS 10	Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	December 19 - November 21	60%	76.40%	↓		November 19 - October 21	78.82%		No London data available	
PL PS 11	Non- Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	December 19 - November 21	70%	72.11%	↓		November 19 - October 21	72.14%		No London data available	

CULTURE

PL CUL 01	Footfall in libraries	Bigger is better	Monthly	Dec-21	22,000	21,180	↓		Nov-21	28,122		No comparable data available	Footfall decreased in the lead up to Christmas, partly due to the increased risk of Covid as users limited their contacts. There were also some short notice closures due to staffing shortages, and heating problems
PL CUL 02	Book issues in Libraries	Bigger is better	Monthly	Dec-21	25,000	25,060	↓		Nov-21	32,331		No comparable data available	Book issues were similar to Dec 2020; issues are traditionally lower in December compared to November, in the lead up to Christmas; plus all libraries were closed 29-31 Dec
PL CUL 03	Digital issues in Libraries	Bigger is better	Monthly	Dec-21	15,500	15,268	↑		Nov-21	14,509		No comparable data available	Digital issues remain buoyant, and showed an increase on the same month last year

COMMUNITY SAFETY

PL CS 01	Total violence with injury offences	Smaller is better	Monthly	12 months rolling to Dec 21	NA	3,555		NA	12 months rolling to Nov 21	3,538	12 months rolling to Dec 21	71,774	
PL CS 02	Violence with injury offences rate per 1,000 population	Smaller is better	Monthly	12 months rolling to Dec 21	7.98	9.15	↓		12 months rolling to Nov 21	9.11	12 months rolling to Dec 21	7.98	There was a sharp increase in non-domestic violence with injury linked to the night-time economy, especially in the town centre in October 2021. This declined slightly in November and December but remains an issue. Analysis of the town centre, highlighting and looking further into night-time economy crime was carried out. As a result of the findings, we are placing a re-deployable camera in the specific VWI hotspot area in the town centre. In addition, the analysis was presented to the local Police tactical and tasking coordination group (TTCG) where the DCI tasked officers to patrol the hotspot areas in the town centre linked with the night-time economy. We have also tasked the Council's CCTV Team to prioritise these specific areas on their night shifts. We will continue to monitor and if VWI doesn't reduce we will consult licensing to target the specific pubs and clubs.
PL CS 03	Total hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes)	Smaller is better	Monthly	12 months rolling to Dec 21	NA	1,016		NA	12 months rolling to Nov 21	994	12 months rolling to Dec 21	26,845	
PL CS 04	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	Smaller is better	Monthly	12 months rolling to Dec 21	5.82	2.61	↓		12 months rolling to Nov 21	2.56	12 months rolling to Dec 21	2.99	
PL CS 05	Total domestic violence offences	NA	Monthly	12 months rolling to Dec 21	NA	5,161		NA	12 months rolling to Nov 21	5,144	12 months rolling to Dec 21	95,479	
PL CS 06	Domestic violence offences rate per 1,000 population	NA	Monthly	12 months rolling to Dec 21	NA	13.28		NA	12 months rolling to Nov 21	13.24	12 months rolling to Dec 21	10.62	

Assistant Chief Executive

CROYDON DIGITAL SERVICE

RE CDS 01	Number of major incidents (P1 and P2)	Smaller is better	Monthly	Nov-21	5	18	↓		Oct-21	10		No comparable data available	This past month there were 15 repeated Ebase outages. The action taken on each occurrence was for Littlefish to restart the service on the server. All 15 incidents met the SLA. There is an action for Croydon Web Team to investigate & remediate the cause of the outages as these are impacting the user & resident base and Littlefish teams.
RE CDS 02	Suppliers within SLA for major incidents (P1 and P2)	Bigger is better	Monthly	Nov-21	100%	89%	↑		Oct-21	60%		No comparable data available	

Latest Update: DECEMBER 2021		LATEST DATA								PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position		
RE CDS 03	% of issues first time fix (IT Service Desk)	Bigger is better	Monthly	Nov-21	80%	99%	↑		Oct-21	99%		No comparable data available		
RE CDS 04	Average website uptime	Bigger is better	Monthly	Dec-22	100%	100%	↔		Nov-21	100%		No comparable data available		
RE CDS 05	Number of total website visits	Bigger is better	Monthly	Dec-22	44,079	49,248	↑		Nov-21	38,965		No comparable data available		
RE CDS 06	Number of active MyAccount users	Bigger is better	Monthly	12 December '21- 9 January 2022 (4 weeks)	25000 - however this is decreasing as we are steadily decommissioning My Account	15827 - see notes	↑		Last 4 weeks (12 November-10 December)	25,819		No comparable data available	In the last month we have provided an alternative bin-day lookup solution that only signposts people to My Account if they are within the timeframe of being able to report a missed bin collection, otherwise it gives them advice and manages expectations. The Citizen Access portal has also gone live so some services have been moved out of My Account - that's council tax, benefits and business rates. So in short - we expect the numbers to continue going down as we set up new systems.	
RE CDS 07	Number of projects in Delivery	Bigger is better	Quarterly	Dec-21	≥ projects queued	85	↓		Nov-21	86		No comparable data available	Additional capacity is needed in order to meet project demand. Situation now critical resulting in multiple resignations in CDS, risk to savings and statutory services, and frustrated stakeholders. ACE conducting rapid review to agree funding and resourcing approach for priority pipeline.	
RE CDS 08	Number of projects Queued	Smaller is better	Quarterly	Dec-21	≤ projects in delivery	111	↓		Nov-21	110		No comparable data available	CDS Projects: Work in progress led by ACE and new interim Director to strike lower priority projects from the backlog and allocate Capital/Transformation funding resource to progress highest priority projects.	
RE CDS 09	Total number of Freedom of Information (FOI) requests	N/A	Monthly	Nov-21	N/A	189			Oct-21	163		No comparable data available		
RE CDS 10	Total number of Freedom of Information (FOI) requests responded to with statutory time line	N/A	Monthly	Nov-21	N/A	89			Oct-21	87		No comparable data available		
RE CDS 11	% of Freedom of Information (FOI) requests responded to within statutory time line	Bigger is better	Monthly	Nov-21	90%	47%	↓		Oct-21	53%		No comparable data available	IM team was in wrong part of structure for 2.5 years, has been cut excessively and is now not fit for purpose. Urgent action in progress to bolster team, clear backlog and reshape it within new Digital & Resident Access division.	
RE CDS 12	Total number of Subject Access Requests (SAR)	N/A	Monthly	Nov-21	N/A	42			Oct-21	30		No comparable data available		
RE CDS 13	Total number of Subject Access Requests (SAR) responded to within statutory timeline	N/A	Monthly	Nov-21	N/A	8			Oct-21	21		No comparable data available		
RE CDS 14	% of Subject Access Requests (SAR) responded to within statutory timeline	Bigger is better	Monthly	Nov-21	90%	19%	↓		Oct-21	70%		No comparable data available	IM team was in wrong part of structure for 2.5 years, has been cut excessively and is now not fit for purpose. Urgent action in progress to bolster team, clear backlog and reshape it within new Digital & Resident Access division.	

HUMAN RESOURCES

RE HR 04	Recruitment process - % people appointed declared as Black, Asian, Mixed or White ethnic minority groups	Representative of Croydon Population is better	Quarterly	Q2 2021/22		67.10%			Q1 2021/22	48.65%		No comparable data available	
RE HR 02	Recruitment process - % people appointed declared as female	Representative of Croydon Population is better	Quarterly	Q2 2021/22		69.60%			Q1 2021/22	60.42%		No comparable data available	

HR / Directors / EDI board to work together to agree targets for these measures

Latest Update: DECEMBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK						CROYDON www.croydon.gov.uk		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Red Amber Green Data but no target No data	↑ Getting better ↓ Getting worse ↔ Same	LATEST DATA				PREVIOUS DATA						
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position		
RE HR 06	Recruitment process - % people appointed declared as LGBT	Representative of Croydon Population is better	Quarterly	Q2 2021/22		6.30%			Q1 2021/22	0.00%		No comparable data available	First Director/ LBC Board to work together to agree targets for these measures	
RE HR 08	Recruitment process - % people appointed declared as disabled	Representative of Croydon Population is better	Quarterly	Q2 2021/22		12.33%			Q1 2021/22	2.78%		No comparable data available		
RE HR 09	Percentage of staff who are agency	Smaller is better	Monthly	Oct-21	15%	8%	↑		Sep-21	7%		No comparable data available		
RE HR 15	% LBC workforce declared as female	Representative of Croydon Population is better	Annual	Sep-21	53.00%	67.53%	↓		Jun-21	67.37%	March 2020	61.70%	Updated as at 21 Jan 2022 - A higher population of female staff is not unique to Croydon. Across Local Government, there is a higher female workforce population in local government. This may also in part be attributed to the very flexible nature of work. It is common, that in boroughs where there is a larger male population, the work force population of the council is higher for females. The CoP will review the data for Croydon workforce over a number of years to see if there has been any variance.	
RE HR 16	% LBC workforce declared as Black, Asian, Mixed or White ethnic minority groups	Representative of Croydon Population is better	Annual	Sep-21	49.00%	46.87%	↑		Jun-21	48.00%	March 2020	45%		
RE HR 17	% LBC workforce declared as LGBTQ	Representative of Croydon Population is better	Annual	Sep-21	5.00%	4.78%	↓		Jun-21	4.87%		No comparable data available	CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these protected characteristics. Work with the LGBTQ+ network group and staff network chairs / EDI training and development to support staff to ensure the culture is supportive, and they are confident to disclose.	
RE HR 18	% LBC workforce declared as Disabled	Representative of Croydon Population is better	Annual	Sep-21	11.00%	9.39%	↑		Jun-21	9.45%	March 2020	6.30%		
RE HR 19	% LBC workforce who have declared their gender	Representative of Croydon Population is better	Annual	Sep-21	100%	100%	↔		Jun-21	100%		No comparable data available		
RE HR 20	% LBC workforce who have not declared their ethnicity	Representative of Croydon Population is better	Annual	Sep-21	15%	29%	↑		Jun-21	31%	March 2020	12.20%		
RE HR 21	% LBC workforce who have not declared their sexual orientation	Representative of Croydon Population is better	Annual	Sep-21	15%	32%	↑		Jun-21	33%		No comparable data available	Measures under review, work with internal comms on an organisational comms campaign and staff network chairs to encourage staff to disclose information with regard to these characteristics. There is also a variation between departments around disclosure and this will also be reviewed further.	
RE HR 22	% LBC workforce who have not declared if they have a disability	Representative of Croydon Population is better	Annual	Sep-21	15%	30%	↑		Jun-21	31%		No comparable data available		
RE HR 23	Number of sick days per FTE	Smaller is better	Monthly	Rolling Year to Nov 21	5.6	6.87	↓		Rolling Year to Oct 21	6.47	Rolling Year to Mar 21	7.7 (approximate)	Slight increase from the previous month. Possibly due to Covid. Further analysis is under way, jointly with PH, HR and Business Intelligence to better understand the reasons behind sickness levels and to help inform support required.	

Latest Update:
DECEMBER 2021

KEY

- Red
- Amber
- Green
- Data but no target
- No data

↑ Getting better
↓ Getting worse
↔ Same

REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	LATEST DATA				PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
					Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
RE CM 01	Intranet page views (all of intranet)	Bigger is better	Monthly	Dec-21	200,000	162,140	↓	Red	Nov-21	215,661		No comparable data available	Lower Croydon position is likely due to staff absence caused by Christmas/New Year annual leave and bank holidays and the rising number of staff absences due to COVID-19
RE CM 04	Increase in subscribers to YC Weekly e-bulletin from previous month	Bigger is better	Monthly	Dec-21	100	899	↑	Green	Nov-21	2,173		No comparable data available	
RE CM 06	Increase in followers of corporate social media accounts from previous month – Facebook @ilovecroydon	Bigger is better	Monthly	Dec-21	To increase	43	↑	Green	Nov-21	29		No comparable data available	
RE CM 08	Increase in followers of corporate social media accounts from previous month – Twitter @yourcroydon	Bigger is better	Monthly	Dec-21	To increase	120	↓	Green	Nov-21	197		No comparable data available	
RE CM 10	Increase in followers of corporate social media accounts from previous month – Instagram @yourcroydon	Bigger is better	Monthly	Dec-21	To increase	51	↓	Green	Nov-21	63		No comparable data available	
RE CM 15	Digital news hub – visits to site	Bigger is better	Monthly	Dec-21	25,000	33,678	↑	Green	Nov-21	27,414		No comparable data available	Top three stories visited this month were: 1) Major upgrades to five Croydon parks; 2) Covid-19 local testing centre; 3) Latest phase of walking and cycling schemes approved

CONTACT CENTRE

ACE CC 01	Number of residents that tried to call us	NA	Monthly	Nov-21	N/A	23,212		N/A	Oct-21	23,211			
ACE CC 02	Number of residents we spoke to	NA	Monthly	Nov-21	N/A	16,383		N/A	Oct-21	16,883			
ACE CC 03	Number of residents that ended the call before we spoke to them	NA	Monthly	Nov-21	N/A	5,929		N/A	Oct-21	3,834			
ACE CC 04	% of residents that ended the call before we spoke to them	Smaller is better	Monthly	Nov-21	5.0%	25.0%	↓	Red	Oct-21	16.5%			Current IVR (press 1, press 2) does not have the functionality to divert calls effectively. Current phone system is not fit for purpose and a new system is in the process of being procured. Intermittent daily issues including loss of sound and inability to carry out certain functions slows the system down and on occasions we have lost the entire system for several hours. A new provider has been chosen and in January 2022 we will be able to start working with that provider to implement both a new contact centre telephony system and a council wide telephony upgrade and refresh.
ACE CC 07	Average wait time (Minutes)	Smaller is better	Monthly	Nov-21	02:00	07.51	↓	Red	Oct-21	05:03			Residents wait longer than we would like again due to the ageing telephony system - we are unable to divert demand away from the contact centre and reduce avoidable contacts in any great numbers until this happens. We also await the new CRM which will provide us with the data insight that we are currently lacking

Resources

DEMOCRATIC SERVICES

RE DS 01	Percentage of draft minutes produced within 10 working days;	Bigger is better	Monthly	Dec-21	95%	21%	↓	Red	Oct-21	56%		No comparable data available	Due to increased demand the service has been unable to meet the statutory requirement for minutes since December 2020. The statutory requirement is for each council or committee meeting to be presented with the minutes of the previous meeting. We currently have a number of external people supporting us to clear the backlog of minutes and the ambition is for this to be complete by the end of February. The ten day target is a good practice target, it tends to follow that if we are not meeting this then we are likely to not be meeting the statutory minimum.
RE DS 02	Number of reports published after the statutory deadline	Smaller is better	Monthly	Dec-21	0	2	↑	Red	Oct-21	7		No comparable data available	A new process is currently being embedded, requiring the publication of any late reports to be approved by the Monitoring Officer. This new process has been shared with all Directors and is anticipated to significantly reduce the number of late reports.

Latest Update: DECEMBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK					CROYDON www.croydon.gov.uk							
		Red	Amber	Green	Data but no target	No data	↑	Getting better	↓	Getting worse	↔	Same				
REF.	INDICATOR	Bigger or Smaller is better	Frequency	LATEST DATA				PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE				
				Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe		London position			
RE DS 03	Percentage of information requests from the Scrutiny Committee responded to within the statutory timescale	Bigger is better	Monthly	Dec-21	100%	N/A		N/A	Oct-21	No requests made in the period.		No comparable data available				

Children, Young People & Education

EARLY HELP AND CHILDREN'S SOCIAL CARE

CFE CSC 02	Percentage of Early Help cases that were stepped up to Children Social Care (CSC)	Smaller is better	Monthly	Dec-21	15%	10%	↑		Nov-21	15%		No comparable data available	
CFE CSC 03	Percentage of CSC referrals that were stepped down from CSC into Early Help	Bigger is better	Monthly	Dec-21	5%	2%	↔		Nov-21	2%		No comparable data available	After a period of statutory intervention, some families would benefit from an additional period of support. The main reason noted for not stepping down to Early Help (EH) is lack of parental consent therefore focused work between Social Work with Families (SWwF) teams and EH teams is taking place to identify opportunities for joint work to increase effective step down which is also likely to decrease re-referral rates. It is anticipated that performance will improve over the last quarter of the year.
CFE CSC 04	Percentage of re-referrals within 12 months of the previous referral	Smaller is better	Monthly	Dec-21	22%	25%	↔		Nov-21	25%	2020/21	19%	A multi-agency dip sample undertaken in September 2021 highlighted that the quality of some child and family assessments is insufficient in highlighting all areas of children's needs and / or risk, resulting in their needs growing and escalating, which results in subsequent re-referrals. To address this, practice uplift in improving the quality of assessments and plans is being offered through training and the learning from this dip sample is to be presented in team and service meetings, workshops and in enhancing the management oversight of recommendations made by improving the quality of reflective supervision. It will take time to embed practice improvements; however, it is anticipated that we will start to see improvements in the next three months.
CFE CSC 08	Percentage of Children in Need (CiN) for who had review on time (those allocated to CWD teams)	Bigger is better	Monthly	Dec-21	95%	76%	↓		Nov-21	78%		No comparable data available	Recruitment challenges and staff sickness are significant for this indicator. Management information is currently being reviewed to ensure accurate identification of children with disabilities who have a Child in Need (CIN) pathway of intervention; this review will increase the performance combined with continuous focus on completion of CIN reviews in timescale. Improvements will be gradual over the forthcoming 6 months.
CFE CSC 10	Net current expenditure per child on local Children Looked After (CLA) placements	Smaller is better	Monthly	Dec-21	£52,000	£44,154	↑		Nov-21	£47,912		No comparable data available	
CFE CSC 12	Rate of local CLA per 10,000 under 18 years population	Smaller is better	Monthly	Dec-21	#REF!	#REF!	↓		Nov-21	46.9	2020/21	40.8	
CFE CSC 13	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Smaller is better	Monthly	Dec-21	66	124	↓		Nov-21	123		No comparable data available	Croydon continues to accept Unaccompanied Asylum Seeking Children (UASC) outside of the National Transfer Scheme (NTS) i.e. those who present disputing the age assessment undertaken, particularly those who have been placed in Hotels by the Home Office. A reduction in the number of UASC Croydon is responsible for occurs gradually as children turn 18, and as the NTS redirects responsibility for children who present at Luna House. Current modelling indicates that the 0.07% will be achieved by March 2024 however this is dependent upon the continuation of the new NTS. 0.07% is the national threshold (66 children)
CFE CSC 14	Percentage of the under 18 years population who are UASC	Smaller is better	Monthly	Dec-21	0.07%	0.13%	↔		Nov-21	0.13%	2020/21	0.06%	London position for LAs in the pan London rota. See above for commentary for CFE CSC 13
CFE CSC 16	Percentage of care leaver population formerly UASC	N/A	Monthly	Dec-21	Monitoring indicator (see comment for rationale)	64%		N/A	Nov-21	62%		No comparable data available	There is no target because this is a monitoring indicator to follow the progress in delivering CFE CSC 14.

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		Red Amber Green Data but no target No data	↑ Getting better ↓ Getting worse ↔ Same	LATEST DATA					PREVIOUS DATA		BENCHMARKING			
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE	
CFE CSC 21	Average Caseload per allocated Social Worker in Children's Social Care	Smaller is better	Monthly	Dec-21	17.0	15.4	↓	Green	Nov-21	15.2		No comparable data available		
CFE CSC 23	Number of qualified social workers in post in Croydon after 3 years as a percentage of the establishment of qualified social workers							Black				No comparable data available	The performance team are finalising the measure with HR / service.	
CFE CSC 25	Percentage of Child Protection Children subject to a plan for a second or subsequent time	Smaller is better	Monthly	Dec-21	18%	22%	↑	Red	Nov-21	24%	2020/21	18%	The proportion of children who are the subject a child protection (CP) plan for a subsequent time has reduced gradually from May 2021 to the current position. Consistent review and learning from the experiences of these children informs practice to recognise where change is needed to lower the likelihood of children needing child protection intervention for a second time. This measure looks at repeat CP plans at any time and within this cohort 52% have a repeat plan within the last two years; 26% between 2- 5 years and 22% more than 5 years ago. We continue to undertake reviews of children who return into CP framework each month and consider legal actions where necessary. Given the duration of CP planning and the proportion of the overall cohort the timescale we expect to be closer to our target by June 2022.	

EDUCATION

CFE E 02	Number of children under 5 attending children's centre							N/A				No comparable data available	Data will be available from January when the new model is in place.	
CFE E 10	Percentage of children with an EHCP educated in-borough mainstream schools	Bigger is better	Monthly (Latest)	Dec-21	To increase	30%	↑	Green	Nov-21	29%		No comparable data available		
CFE E 11	Average caseload per Special Educational Needs caseworker	Smaller is better	Monthly (Latest)	Dec-21	Performance team are working with the service to agree	190	↓	Grey	Nov-21	189		No comparable data available	The performance team are working with the service to agree target.	
CFE E 13	Number of Education Health & Care Plans issued (excluding exceptions)	N/A	Monthly (Cal-YTD)	Dec-21	N/A	302		N/A	Nov-21	268	2020	8613		
CFE E 14	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Bigger is better	Monthly (Cal-YTD)	Dec-21	62%	43%	↓	Red	Nov-21	46%	2020	62%	The 0-11 SEN team issued the majority of EHCPs in December (31/34) and those issued after 20 weeks were all linked to this team. The service was not fully recruited to until November with 6 vacancies due to staff leaving and maternity leave. There was then a period of induction and training. The high caseloads are proving a continued challenge across the service.	

Adult Social Care & Health

COMMUNITY EQUIPMENT SERVICE

HWA 1	Total Hours of Home Care (18-64)		Monthly	Dec-21	6,586	6,848.42	↓	Amber	Nov-21	6,637.33		No comparable data available	The position has seen a 3% increase from November, and is 4% above the indicator target. This can be attributed to winter pressure, Covid, Hospital Discharges, and a decrease in 18-64 residential and nursing placements. Feb-Mar 22 performance will indicate if winter pressures are subsiding.	
HWA 2	Total Hours of Home Care (65+)		Monthly	Dec-21	17,097	17,128.50	↓	Amber	Nov-21	16,871.00		No comparable data available	The position has seen a 1.5% increase from November, and is 0.2% above the indicator target. This can be attributed to winter pressure, Covid, Hospital Discharges, and a decrease in 18-64 residential and nursing placements. Feb-Mar 22 performance will indicate if winter pressures are subsiding, although the system agreed 'home first' approach will impact home care.	

REF.	INDICATOR	Bigger or Smaller is better	LATEST DATA						PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
			Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HWA 3	Total Number of People in Home Care (18-64)		Monthly	Dec-21	642	670	↓	Amber	Nov-21	646		No comparable data available	Home Care for 18-64 has seen a 4% increase in numbers moving away from target. Given the additional pressures from Covid, and the usual increase in numbers receiving care in the winter months this is still a positive position. There is potential for further increases in numbers during January and February. These are planned numbers not actuals. Actual costs are roughly 20% lower than commitments.
HWA 4	Total Number of People in Home Care (65+)		Monthly	Dec-21	1,341	1,314	↓	Green	Nov-21	1,291		No comparable data available	Home Care for 65+ has seen a 2% increase, but remains within target. Given the additional pressures from Covid, and the usual increase in numbers receiving care in the winter months this is still a positive position. There is potential for further increases in numbers during January and February. These are planned numbers not actuals. Actual costs are roughly 20% lower than commitments.
HWA 5	Average Hours in Care Package (18-64)		Monthly	Dec-21	11	10.27	↑	Green	Nov-21	10.32		No comparable data available	Traditionally at this time of year, winter pressure, we would expect a rise in residents supported, that the rise in the last period, remains within target, is an early indicator that approaches to demand management are effective. The strategic managing demand programme being delivered in 2022, will further develop the impact evaluation framework that will provide evidence.
HWA 6	Average Hours in Care Package (65+)		Monthly	Dec-21	13	13.04	↓	Amber	Nov-21	13.07		No comparable data available	Traditionally at this time of year, winter pressure, we would expect a rise in residents supported, that the rise in the last period, remains within target, is an early indicator that approaches to demand management are effective. The strategic managing demand programme being delivered in 2022, will further develop the impact evaluation framework that will provide evidence.
HWA 11	Number of People in Residential & Nursing Care (18-64)		Monthly	Dec-21	481	470	↑	Green	Nov-21	472		No comparable data available	Our priority, is that residents have had wider options explored both in terms of reablement, home care and supported living; before residential and nursing options are used. A reduction in this indicator, would lead to an expected pressure on home care indicators.
HWA 12	Number of People in Residential & Nursing Care (65+)		Monthly	Dec-21	668	692	↓	Amber	Nov-21	678		No comparable data available	Our priority, is that residents have had wider options explored both in terms of reablement, home care and supported living; before residential and nursing options are used. The rise in the position, is attributed to hospital discharge / winter & Covid pressure. System partners have agreed to a 'home first' approach as the priority / primary consideration, which should improve the position going forward.
HWA 15	Conversion rate of Contact to Support		Monthly	Dec-21	15%	10%	↔	Green	Nov-21	10%		No comparable data available	Although the position is holding well against target. This aligns with the demand modelling programme that will review the croydon adult support functions (front door, website and information advice and guidance), during 2022.

COMMUNITY EQUIPMENT SERVICE

RE CES 03	% of Croydon Equipment Service delivery / collection / maintenance / repairs within the agreed timeframe	Bigger is better	Monthly	Nov-21	95%	90.6%	↓	Amber	Oct-21	91.7%		No comparable data available	November deliveries, collection and repairs exceeded the target of 95%, with adaptations below the 95% target at 87.6% due to staff absences which have limited available resources. PPMs were also below target at 63.2% due to ongoing client hesitancy to allow technicians to complete the maintenance, and ongoing effort to reduce the backlog caused by the pandemic.
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Housing

HOMELESSNESS

HOU 01	Number of Homeless Applications Made	N/A	Monthly	Dec-21	N/A	174		N/A	Nov-21	290		No comparable data available	
HOU 02	Percent of homelessness cases prevented	Bigger is better	Monthly	Dec-21	25.0%	41.0%	↔	Green	Nov-21	41.0%		No comparable data available	
HOU 03	Percent of homelessness cases relieved	Bigger is better	Monthly	Dec-21	25.0%	29.0%	↓	Green	Nov-21	30.0%		No comparable data available	
HOU 04	Number of homelessness cases assisted by intervention	Bigger is better	Monthly	Dec-21	10	17	↑	Green	Nov-21	14		No comparable data available	
HOU 06	Total households in Temporary accommodation	Smaller is better	Monthly	Dec-21	2,400	2,151	↓	Green	Nov-21	2,122		No comparable data available	
HOU 13	DHP – no. of residents supports	Bigger is better	Monthly	Dec-21	333	732	↑	Green	Nov-21	658		No comparable data available	Our biggest reason for supporting residents is deposit and rent in advance, which in turn is then our highest spend

REF.	INDICATOR	Bigger or Smaller is better	Frequency	LATEST DATA					PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
				Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 14	Amount of cost avoidance on homeless prevention achieved	Bigger is better	Monthly	YTD Dec-21	£1,666,667	£3,564,000	↑		YTD Nov-21	£3,294,000		No comparable data available	
HOU 15	EA/TA – total debt collected	Bigger is better	Monthly	YTD Dec-21	£22,009,024	£21,174,159	↑		YTD Oct-21	£18,589,544		No comparable data available	New accounts created for NRPF care leavers, to be recharged to service. Every quarter. Q2 and Q3 recharges not yet processed. Since the loss of the Income maximisation team for care leavers we have seen a large rise in debt. There is a lack of capacity in the leaving care service to assist with benefit claims meaning rent is not being paid. We are working to address this as part of the Housing Savings targets Projects.
HOU 16	EA/TA – total debt collection rate	Bigger is better	Monthly	YTD Dec-21	95%	91.4%	↓		YTD Oct-21	92%		No comparable data available	As above
HOU 17	NRPF – total cases supported	Smaller is better (Below 85 will keep us to budget)	Monthly	YTD Dec-21	85	63	↑		YTD Nov-21	68		No comparable data available	
HOU 18	NRPF – total cases supported budget spend to date	Smaller is better	Monthly	YTD Dec-21	£1,309,500	£1,075,238	↓		YTD Nov-21	£987,376		No comparable data available	

COUNCIL RESIDENT SATISFACTION SURVEY

HOU 19	% who are very or fairly satisfied with the overall quality of your home	Bigger is better	Quarterly	Q3 2021/22	68.94%	71.00%	↑		Q3 2020/21	66.48%	Q3 2021/22	68.94%	
HOU 20	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Bigger is better	Quarterly	Q3 2021/22	60.32%	55.00%	↓		Q3 2020/21	62.29%	Q3 2021/22	60.32%	
HOU 21	% who are very or fairly satisfied that Housing services are easy to deal with	Bigger is better	Quarterly	Q3 2021/22	65.00%	51.00%	↓		Q3 2020/21	63.43%	Q3 2021/22	65.00%	We have recently re-commenced sampling for this indicator. Previous data is from Q3 20/21. The fall during this period is concerning. Benchmarking shows that many landlords have experienced falls in this indicator over this period, presumably due to pandemic-related changes in management and services. However, there are also likely to be Croydon-specific factors at play and further work will be done to explore these.
HOU 22	% who are very or fairly satisfied that Croydon Council listens to your views and acts upon them	Bigger is better	Quarterly	Q3 2021/22	52.57%	53.00%	↓		Q3 2020/21	53.64%	Q3 2021/22	52.57%	
HOU 23	% who are very or fairly satisfied that Housing services gives you the opportunity to make your views known	Bigger is better	Quarterly	Q3 2021/22	48.00%	47.00%	↓		Q3 2020/21	50.15%	Q3 2021/22	48.00%	

REPAIRS

HOU 24	Number of lift entrapments	Smaller is better	Monthly	Dec-21	0	3	↓		Nov-21	0		No comparable data available	There were three entrapments in December, all were attended within an hour.
HOU 25	Lifts - compliancy rate (statutory insurance inspections)	Bigger is better	Monthly	Dec-21	100%	100%	↔		Nov-21	100%		No comparable data available	
HOU 26	Lifts - compliancy with statutory inspection regime (category A)	Bigger is better	Monthly	Dec-21	100%	100%	↔		Nov-21	100%		No comparable data available	
HOU 50	Number of domestic properties	N/A	Monthly	Dec-21	N/A	13,737	N/A	N/A	Nov-21	13,672		No comparable data available	Additional properties purchased this month
HOU 27	Number of domestic properties without valid LGSR (1-4 amber)	N/A	Monthly	Dec-21	N/A	14	N/A	N/A	Nov-21	6		No comparable data available	All outstanding gas inspections will be completed by end of January.
HOU 28	% Domestic properties with valid Landlords Gas Safety Certificate (LGSR)	Bigger is better	Monthly	Dec-21	100%	99.9%	↔		Nov-21	99.9%		No comparable data available	
HOU 29	Number of communal properties without valid LGSR	N/A	Monthly	Dec-21	N/A	0	N/A	N/A	Nov-21	0		No comparable data available	

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		Red Amber Green Data but no target No data	↑ Getting better ↓ Getting worse ↔ Same	LATEST DATA					PREVIOUS DATA		BENCHMARKING			
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE	
HOU 30	% Communal properties with valid Landlords Gas Safety Certificate (LGSR)	Bigger is better	Monthly	Dec-21	100%	100%	↔	Green	Nov-21	100%		No comparable data available		
HOU 31	Water Hygiene inspections completed	N/A	Monthly	Dec-21	N/A	14		N/A	Nov-21	9		No comparable data available	2 inspections cancelled due to inspector having Covid. Rebooked week commencing 17/01/22	
HOU 32	Water Hygiene inspection, % completed in target	Bigger is better	Monthly	Dec-21	100%	87.5%	↓	Red	Nov-21	100%		No comparable data available		
HOU 36	Fire Risk Assessment (FRA) required	N/A	Monthly	Dec-21	N/A	752		N/A	Nov-21	752		No comparable data available		
HOU 37	Number of FRA completed	N/A	Monthly	Dec-21	N/A	752		N/A	Nov-21	752		No comparable data available		
HOU 38	% FRA completed in target	Bigger is better	Monthly	Dec-21	100%	100.00%	↔	Green	Nov-21	100.00%		No comparable data available		
HOU 39	Responsive repairs logged in month	N/A	Monthly	Nov-21	N/A	7004		N/A	Oct-21	5432		No comparable data available		
HOU 40	Responsive repairs completed in month	N/A	Monthly	Nov-21	N/A	3958		N/A	Oct-21	3843		No comparable data available		
HOU 41a	% of Responsive Repairs on time (GB) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Bigger is better	Monthly	Nov-21	100%	100%	↔	Green	Oct-21	100%		No comparable data available		
HOU 41b	% of Responsive Repairs on time (GB) Emergency-P1 (1 day)	Bigger is better	Monthly	Nov-21	100%	100%	↔	Green	Oct-21	100.0%		No comparable data available		
HOU 41c	% of Responsive Repairs on time (GB) Urgent- P2 (3 Days)	Bigger is better	Monthly	Nov-21	99%	60%	↑	Red	Oct-21	48.6%		No comparable data available	The performance across these three indicators has been below target for several months but has slightly improved during last month. Poor performance has been affected by a number of factors, primarily contractor resources.	
HOU 41d	% of Responsive Repairs on time (GB) Routine- P15 (15 days)	Bigger is better	Monthly	Nov-21	98%	63%	↓	Red	Oct-21	65.5%		No comparable data available	Contract review meetings review the contractors action plan to increase contract resourcing, which has improved over the past two months. Actions are in place to continue to increase resourcing which is assessed on a weekly basis. The context of labour shortages caused by Brexit and the pandemic are exacerbating the current challenges.	
HOU 41e	% of Responsive Repairs on time (GB) Major- P16 (60 days)	Bigger is better	Monthly	Nov-21	99%	75%	↑	Red	Oct-21	71.9%		No comparable data available	Currently, the number of urgent and emergency jobs being raised are higher than usual, which is drawing resources away, which is also affecting performance.	
HOU 41f	% repairs (GB) completed on First visit	Bigger is better	Monthly	Nov-21	94%	94.3%	↑	Green	Oct-21	94.1%		No comparable data available		
HOU 42a	% of Responsive Repairs on time (GAS) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Bigger is better	Monthly	Nov-21	100%	100.0%	↔	Green	Oct-21	100.0%		No comparable data available		
HOU 42b	% of Responsive Repairs on time (GAS) Emergency-P1 (1 day)	Bigger is better	Monthly	Nov-21	100%	99.8%	↓	Amber	Oct-21	100.0%		No comparable data available		
HOU 42c	% of Responsive Repairs on time (GAS) Urgent- P2 (3 Days)	Bigger is better	Monthly	Nov-21	100%	100.0%	↔	Green	Oct-21	100.0%		No comparable data available		
HOU 42d	% of Responsive Repairs on time (GAS) Routine- P15 (15 days)	Bigger is better	Monthly	Nov-21	100%	100.0%	↔	Green	Oct-21	100.0%		No comparable data available		

Latest Update:
DECEMBER 2021

KEY

- Red
- Amber
- Green
- Data but no target
- No data
- ↑ Getting better
- ↓ Getting worse
- ↔ Same

REF.	INDICATOR	Bigger or Smaller is better	LATEST DATA						PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
			Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 42e	% of Responsive Repairs on time (GAS) Major- P16 (60 days)	Bigger is better	Monthly	Nov-21	100%	N/A		N/A	Oct-21	N/A		No comparable data available	
HOU 42f	% repairs (GAS) completed on First visit	Bigger is better	Monthly	Nov-21	96%	95.1%	↓		Oct-21	97.4%		No comparable data available	
HOU 45	Number of incoming calls received to Customer Contact Centre	N/A	Monthly	Nov-21	N/A	12,126		N/A	Oct-21	11,385		No comparable data available	The previous trend of high call volumes has continued into November. This has been caused by and increased volume of day to day repair calls and gas breakdowns. It is not unusual to experience higher call volumes over the winter months.
HOU 46	% calls answered by Axis Contact Centre	Bigger is better	Monthly	Nov-21	95%	92%	↑		Oct-21	80.0%		No comparable data available	The performance in this area has significantly improved as compared to previous months but is still slightly under target. The action plan to address the previous low performance has started showing positive result. Resources in the contact centre has increased from 9 to 12 operatives (repairs and gas), with further recruitment ongoing. The intention is to bring staffing levels up to 15 although this is not likely to be achieved until the new year. In addition, the contact centre has now been co-located within BWH alongside the Council's repairs team to create greater synergies to improve services to residents. Whilst this indicator reports on the contact centre performance, focus through the contract meetings has been placed upon routes for contact including for example email contacts. As a result, performance has improved with faster response times, which in turn should reduce the number of repeat contacts across all channels.
HOU 47	Number of Voids Repairs completed in month	N/A	Monthly	Nov-21	N/A	55		N/A	Oct-21	45		No comparable data available	
HOU 48	Average Time taken (Days) to complete Void Repairs (FROM handed over to Axis TO PI pass date for qualifying voids)	Smaller is better	Monthly	Nov-21	10	30	↓		Oct-21	28		No comparable data available	Performance in this area has been below target for sometime. As a result an action plan has been developed to improve performance. Currently the number of properties becoming empty is higher than usual and the amount of works required much greater. Together this has created a slower turn around time for those properties. To address this, the council is looking for alternative delivery routes to increase capacity.
HOU 49	Volume of leaks	Smaller is better	Monthly	Nov-21		732			Oct-21	567		No comparable data available	

HOUSING INCOME

HOU 49	Total rent due (Inc. arrears brought forward)	N/A	Monthly	April-December 21	N/A	61,574,828		N/A	April-November 21	56,488,654		No comparable data available	
HOU 51	Total rent collected (Inc. arrears brought forward)	N/A	Monthly	April-December 21	N/A	58,346,617		N/A	April-November 21	52,253,137		No comparable data available	Causes - Target not met as a result of Covid, Residents being furloughed, delays in DWP payments. Suspension of Evictions, staff shortages, not being able to visit tenants at their properties due to Covid restrictions.
HOU 52	Rent collected as a % rent due (Inc. arrears brought forward)	Bigger is better	Monthly	April-December 21	97%	94.8%	↑		April-November 21	92.5%		No comparable data available	
HOU 53	Gross Current Tenant Arrears (£)	Smaller is better	Monthly	Dec-21	4,855,286	4,674,658	↑		Nov-21	5,232,406		No comparable data available	Actions: - Vacant posts recruited to, officers are actively following through on rent arrears recovery action. Income Maximisation: Working closely with DWP, Targeted approach with claimants to get them back into employment, setting up a direct payment plan with tenants
HOU 54	Number of Households receiving Universal Credit (Active Only)	N/A	Monthly	Dec-21	N/A	4,121		N/A	Nov-21	4,082		No comparable data available	

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		Red	Amber	Green	Data but no target		No data	↑	↓	↔	Getting better	Getting worse	Same			
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	LATEST DATA			PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE			
						Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position				
HOU 55	Number of tenancies	N/A	Monthly	Dec-21	N/A	13,230		N/A	Nov-21	13,223		No comparable data available				
HOU 56	% of tenancies with arrears of more than 7 weeks rent	Smaller is better	Monthly	Dec-21	8%	12%	↑		Nov-21	13%		No comparable data available	Timescale for Improvements: The action taken is ongoing and the timeline we are working to is to achieve the target in year. All actions have been implemented and we expect to see improvements in year and going forward.			
HOU 57	Number of tenancies with arrears of more than 7 weeks rent	N/A	Monthly	Dec-21	N/A	1,652		N/A	Nov-21	1,773		No comparable data available				
HOU 58	Number of tenancies with arrears of more than 10 weeks rent (UC households only)	N/A	Monthly	Dec-21	N/A	700		N/A	Nov-21	774		No comparable data available				
HOU 59	% of tenancies with arrears of more than 10 weeks rent (UC households only)	Smaller is better	Monthly	Dec-21	12%	17.0%	↑		Nov-21	19.0%		No comparable data available				
HOU 60	Number of households paying direct debit	N/A	Monthly	Dec-21	N/A	1,597		N/A	Nov-21	1,591		No comparable data available				
HOU 61	% of households paying direct debit	Bigger is better	Monthly	Dec-21	15%	12%	↔		Nov-21	12%		No comparable data available	We are looking at some publicity on the Intranet to encourage tenants to pay by Direct Debit. There is a risk to the council incurring additional costs for failed Direct Debits. UC tenants are reluctant to pay by DD due to their benefit payments being paid in arrears and they may not have sufficient funds to cover the payments leading to bank charges			