



APPENDIX B
Mayor's Business Plan 2022-26
Performance Report
November 2023



Over the past four months, I have continued working towards achieving the objectives outlined in the Mayoral Business Plan, tackling our financial challenges, providing decisive leadership, and restoring pride in Croydon.

Our efforts to regenerate and revitalize the borough have shown notable progress, especially in Town Centre regeneration. Regular meetings with core partners such as Unibail-Rodamco-Westfield (URW) and the Town Centre Advisory Board has seen growing confidence that Croydon is becoming more welcoming to investors and hospitable for businesses. We are currently finalising our plans, following our successful £18.5m Levelling-Up Bid, to further connect and refresh the town centre by stitching back the routes between key interchanges and creating quality public realm. Following approval from the Department for Levelling Up, Housing, and Communities, we expect to see works starting this summer.



The Purley Pool development has witnessed significant progress, with heads of terms recently agreed. Polaska, responsible for the design and development, is poised to submit their planning application soon. As the year unfolds, collaboration with our Planning team will ensure designs are purposeful and aligned with resident needs.

Improving the aesthetics of district centres has been a focus, with 'walkabouts' leading to 'blitz' clean-ups targeting graffiti and fly-tipping. Due to the success observed during the trial period, we will be expanding these efforts borough-wide, with Thornton Heath next in line. Additionally, the recent introduction of a Public Spaces Protection Order (PSPO) in Thornton Heath aims to address anti-social behaviour.

Continuous engagement with the Improvement and Assurance Panel (IAP) is a priority to ensure we stay on track for their planned exit in 2025. A recent report from the Panel to the government acknowledged Croydon's progress, stating that we are 'moving up a gear' with strong advancements in financial management, governance, and improving council homes.



We recently approved a Housing Strategy, developed after incorporating partner feedback and a seven week consultation. This strategy, aligned with the recently designed Resident's Charter, will form the core of our decision-making process, laying long-term foundations for continued improvement in the Council's Housing service, especially concerning our repairs team.

Listening to residents remains central to our approach, with recent meetings held with key local businesses such as Monty Bojangles, the charity sector, and residents through my casework drop-in sessions. Mayor's Questions Time events have provided a direct channel for engagement, with recent sessions in Crystal Palace and New Addington and upcoming events scheduled in Sanderstead and across the borough in the coming months.

Whilst progress is considerable, we recognise that we are on an ongoing journey of improvement. My commitment to Croydon remains strong and our accomplishments signify an upward trajectory towards developing a Croydon we all can be proud to call home.

Corporate Performance Framework

RAG Rating Key

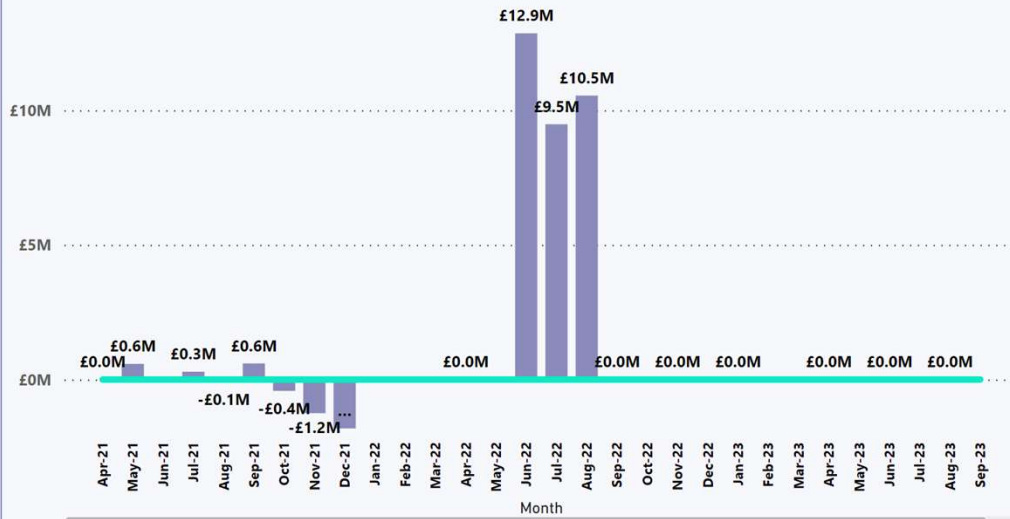
The Corporate Performance Indicators are RAG rated by the criteria outlined in the table below.

Key	RAG
Performance has not met target and is out by over 10% / differs from comparators by over 10%	Red
Performance has not met target but is within 10% / differs from comparators but is within 10%	Orange
Performance has met or exceeded target / has matched one or more comparators	Green
Data has been submitted, but no target has been set.	Grey
No data has been submitted.	Black

1. The Council balances its books, listens to residents and delivers good sustainable services

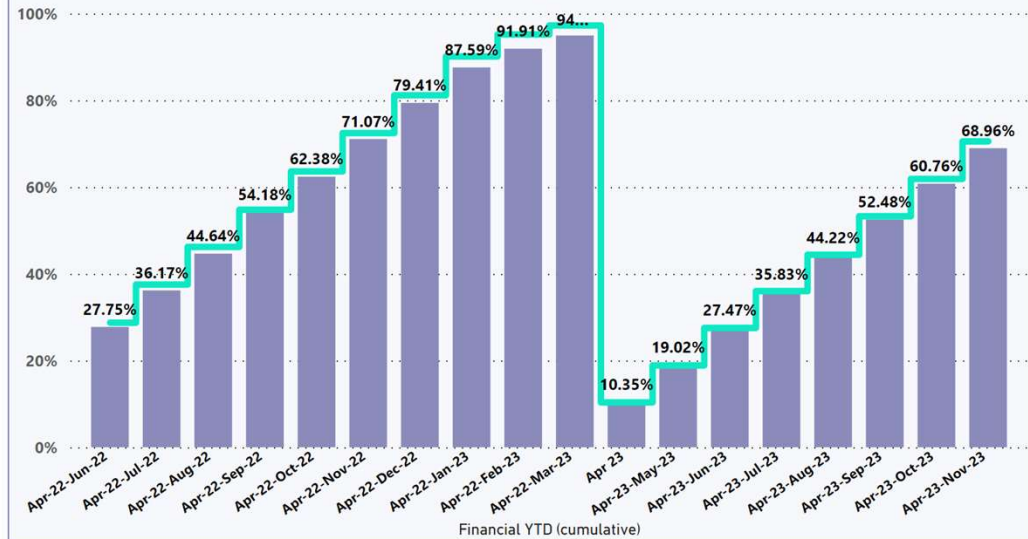
Variance against net budget requirement

● Indicator value — Target — Benchmark



Council Tax 'In-year' Collection rate

● Indicator value — Target — Benchmark



Indicator Ref.
M01

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - Green

Benchmarking timeframe
No comparable data available

Comment

Breakeven forecast position, following the forecast utilisation of £63m capitalisation directions requested from DLUHC. The service directorates show a forecast overspend of £1.5m which is offset by the corporate risk contingency budget. It is not planned to utilise the risk contingency budget and directorates will work to bring the service directorate positions within budget.
Breakdown by directorate for October 2023:
Adult social care and health: -£1.0m (underspend)
Assistant Chief Executive: -£0.9m (underspend)
Children, young people and education: £5.4m (overspend)
Housing: £0m
Resources: -£2.0m (underspend)
Sustainable communities, regeneration and economic recovery: £0m
Corporate items and funding: -£1.5m (underspend)
Total net expenditure: £0m

Indicator Ref.
M03

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

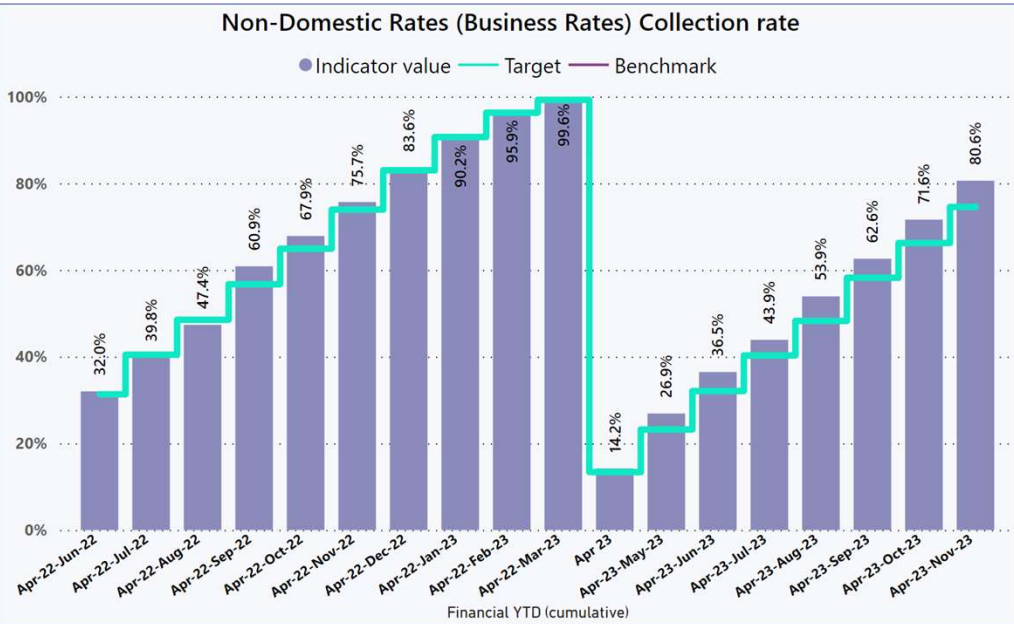
Directorate
Resources

RAG status - Amber

Benchmarking timeframe
No comparable data available

Comment

The overall collection target of 97.5% which is used to set the budget is not at risk, and will be achieved. As expected, the in year collection actual has fallen from being 1.12% behind target as at the end of October, to 1.55% behind the target as at the end of November. More than 500 additional moves have been processed in September and October, above the average number of moves. This recalculates instalments meaning more collections are due in February and March. To put this into context, as at the end of October, an additional £4m is to be collected in February and March 2024, than at the start of year in April 2023. The net collectable debt has increased by £700k in October due to the removal of single persons discounts. There are still more discounts to be removed, this impacts on % collection as there is more to collect, and instalments are recalculated once single persons discounts are removed. There is £6/700k of additional properties that are completing and these need to be added into the tax base meaning additional collections. During November the tax base increased by £300k due to additional properties being added. As per previous years, the in year collection will continue to look behind the target during November and December. Collection rates will increase during January, February and March 2024.



Indicator Ref.
M05

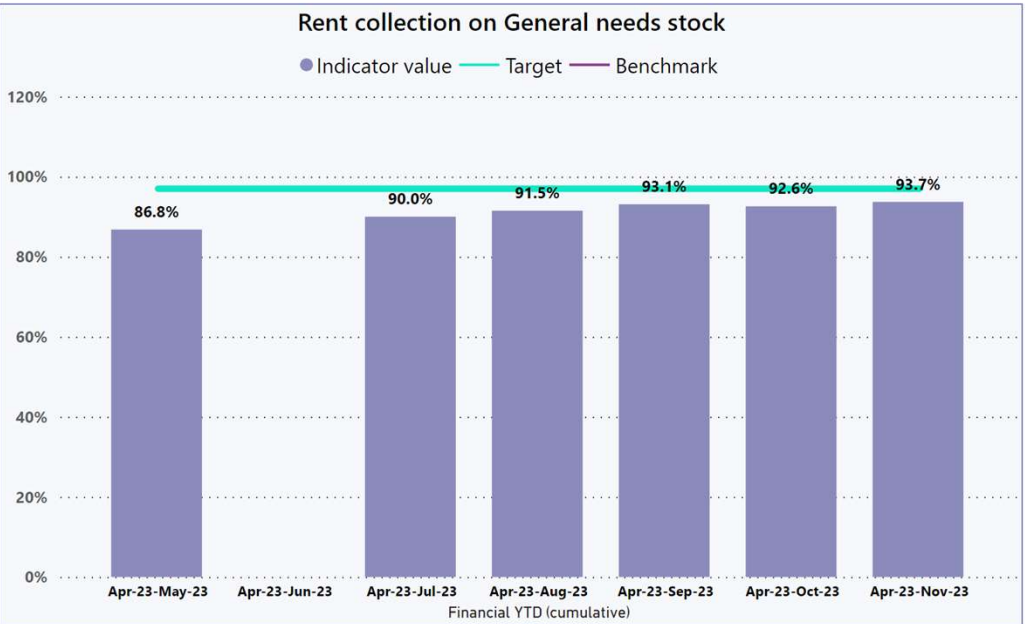
Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Resources

RAG status - Green

Benchmarking timeframe
No comparable data available

Comment
As at the end of November the business rates actual collection is 80.60% against a target of 74.54%, so up on target by 6.06%



Indicator Ref.
M06

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Housing

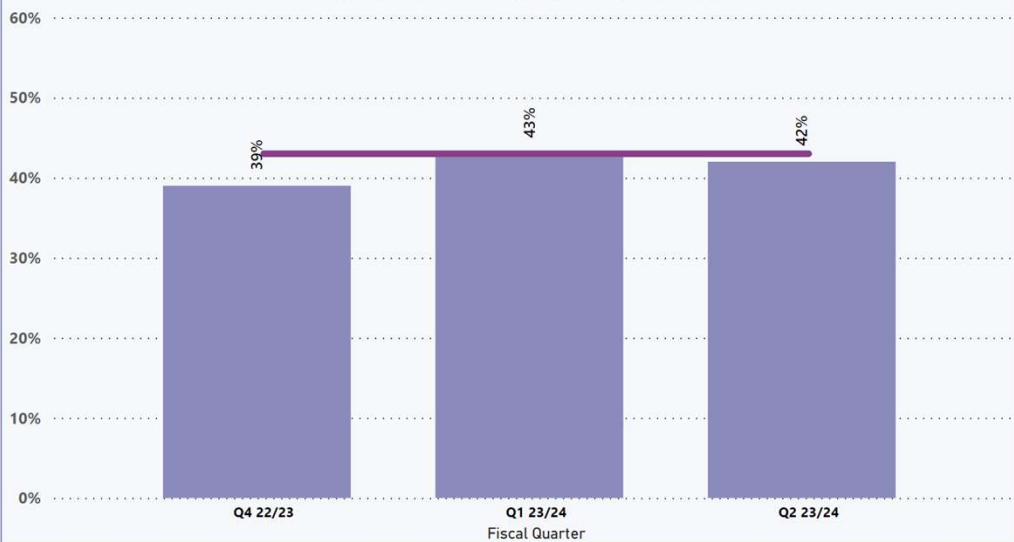
RAG status - Amber

Benchmarking timeframe
No comparable data available

Comment
This month we have seen positive movement in the collection rate. It is up 1.1% on the previous month.

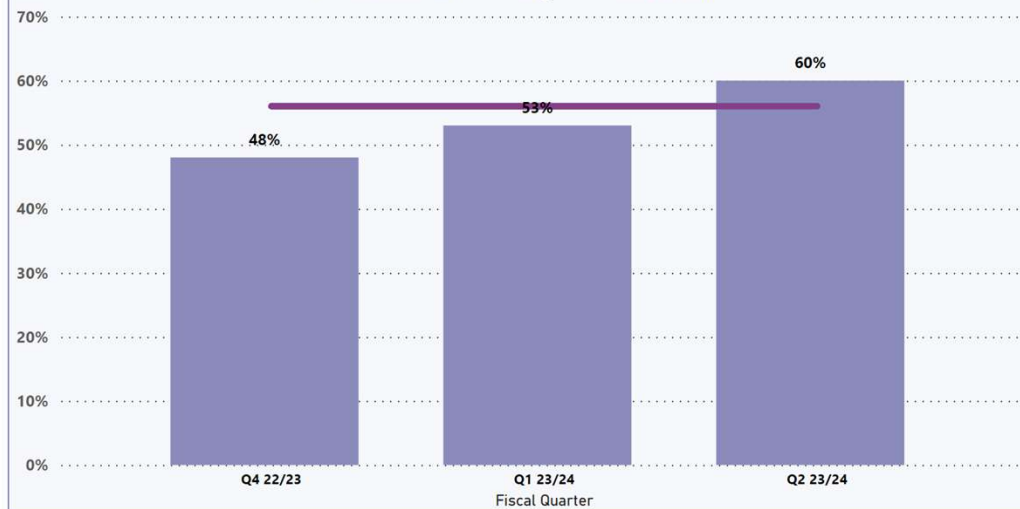
Satisfaction that the landlord listens to tenant views and acts upon them

● Indicator value — Target — Benchmark



% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance

● Indicator value — Target — Benchmark



Indicator Ref.
M07

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Housing

RAG status - Amber

Benchmarking timeframe
2022/23 London median

Comment

Performance in November reflected a slight drop in satisfaction with this indicator. However, with the application of the principles of the Residents' Charter and new Resident Engagement Strategy setting out how we will effectively engage with residents, there is confidence in the service that this performance will improve through 2004. Applying these principles, we have ensured that residents have been engaged on the procurement of new repair contractors, on the Asset Management Strategy and the Housing Management Strategy going forward, and on complaints handling. This will be enhanced by the roll out of the Transformation Programme including the new repair contractors, employing NEC as an integrated Housing Management IT system framework, increased stress on learning from complaints and improved staffing structures which will feed through to better services and improved resident satisfaction.

Indicator Ref.
M08

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Housing

RAG status - Green

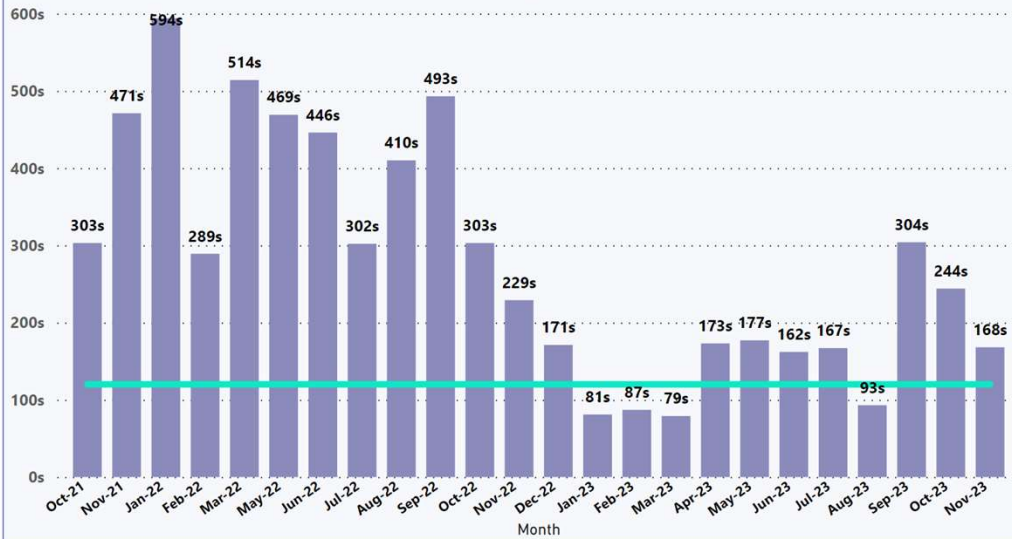
Benchmarking timeframe
2021-2023 London median

Comment

For the first six months of 2023-24, the previous contractors were still providing Croydon's repairs and maintenance services. Following the procurement of the three new repair contractors - Mears, Waites and K&T Heating, there are now substantial differences in the way that the repairs and maintenance service is managed. It is still very early days in this change, but we are working hard on developing these new relationships and asserting good contract management principles. Data in the first two months since the new contractors have been providing this service shows some promise in terms of performance and tenant satisfaction but we will continue to press for continuous improvement in this crucial area to our residents.

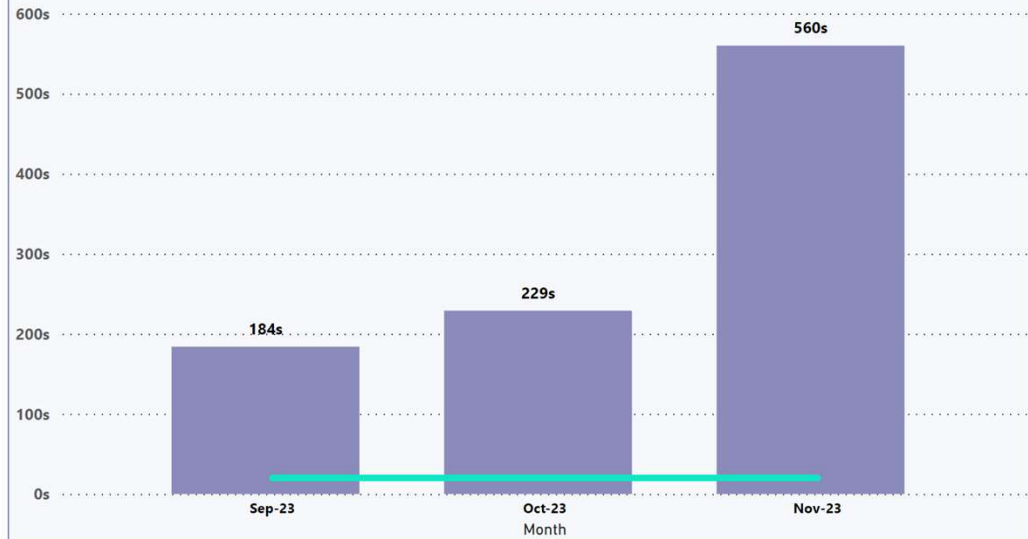
Average council contact centre wait time

● Indicator value — Target — Benchmark



Average council contact centre wait time (Responsive repairs call centre only)

● Indicator value — Target — Benchmark



Indicator Ref.
M10

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Assistant Chief Executive

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment

Overall Performance for Nov 23 was better than Oct 23. A lower abandonment rate and call wait time. Housing calls are up 22% on last year. Education is up 12% and calls to childrens services 16%. We continue to be impacted by other services not logging into their phones. 20% of all calls received are as a result of ring groups not being logged into or not being sufficiently resourced for call volume. We now have a report showing ring group performance and the impact on calls not answered on the contact centre. We will be sharing this with the relevant services as well as CMT.

Indicator Ref.
M10a

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Housing

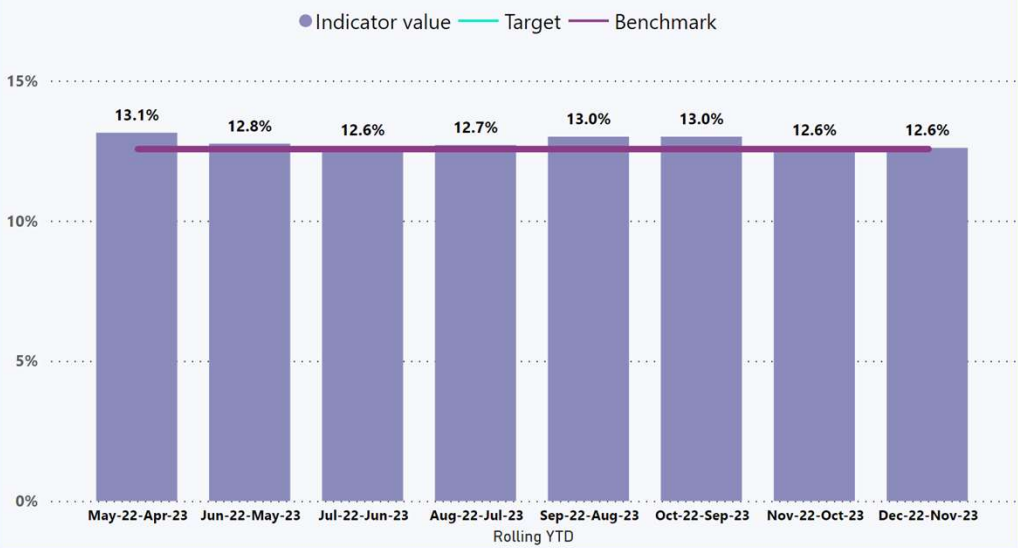
RAG status - Red

Benchmarking timeframe
No comparable data available

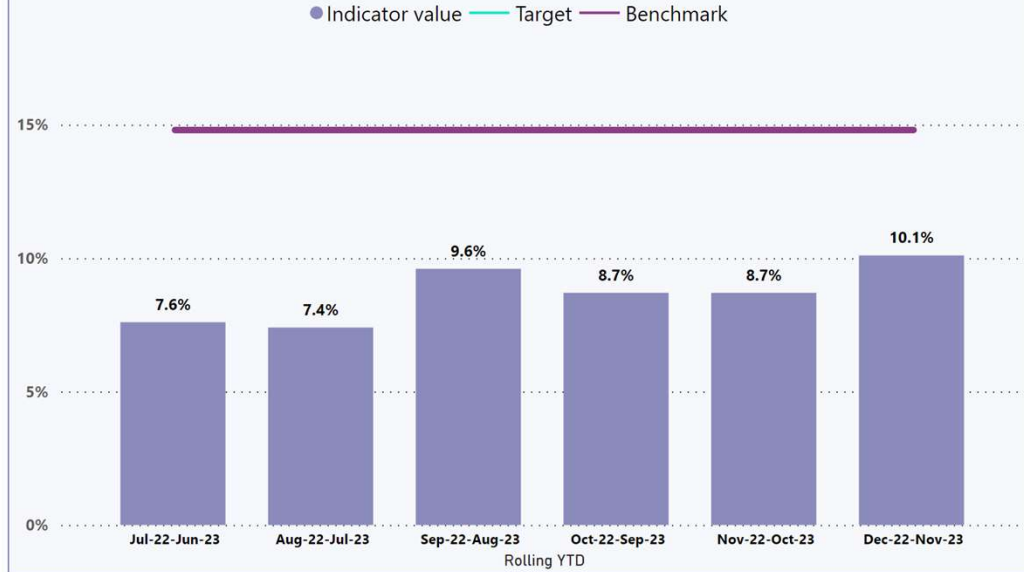
Comment

Performance declined in November due to increased call volumes (linked to storm and an increase in heating repairs) and staff shortages due to sickness. A staffing resource plan has been developed for the New Year (January 2024) to ensure staffing levels are adequate and reflect requirements for busy periods. We are monitoring the call wait times daily.

Staff Turnover rate (FTE who have left in the past 12 months divided by the total permanent staff)



Staff Turnover rate - enforced turnover (redundancy or other forms of dismissal)



Indicator Ref.
M11a

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - N/A

Benchmarking timeframe
2021/22 London average

Indicator Ref.
M11b

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

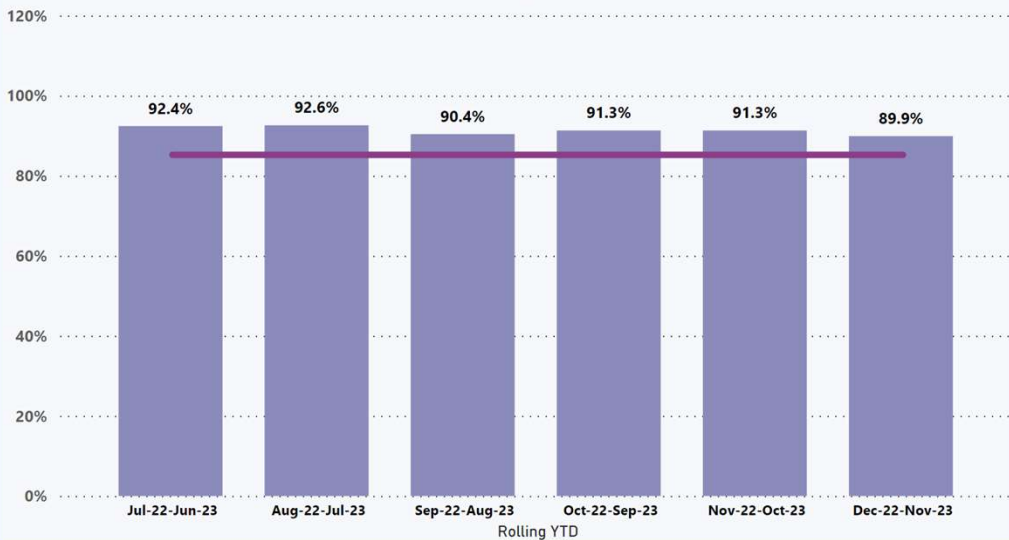
Directorate
All directorates

RAG status - N/A

Benchmarking timeframe
2021/22 London average

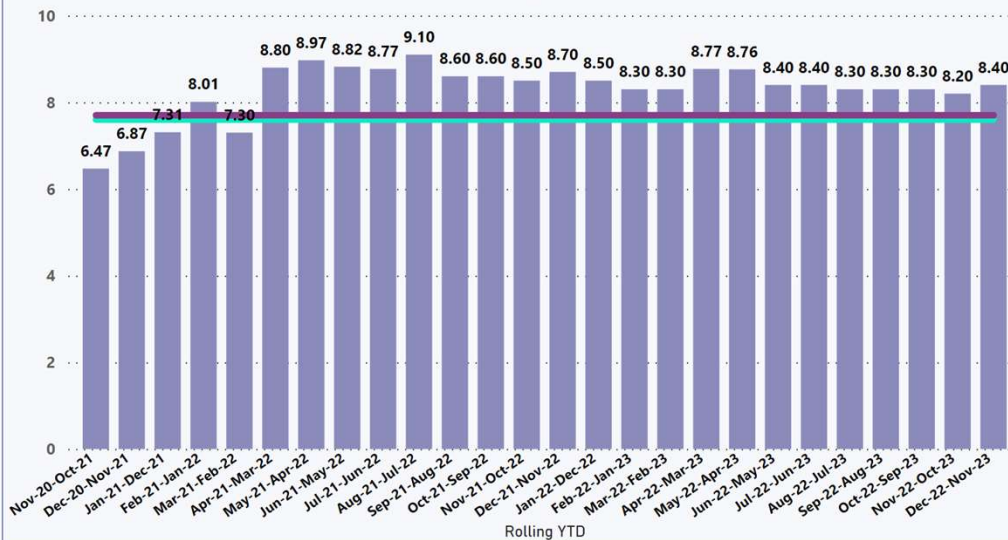
Staff Turnover rate - natural turnover (staff leaving from resignation)

● Indicator value — Target — Benchmark



Sickness - number of sick days per FTE

● Indicator value — Target — Benchmark



Indicator Ref.
M11c

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - N/A

Benchmarking timeframe
2021/22 London average

Indicator Ref.
M12

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

The last 12 months has seen a gradual and slight decrease in the sickness rate which was at a high of over 9 days per head per year. Management actions such as implementing regular monthly DMT-level sickness review panels is a factor in the reduction of the absence rate. The panels review sickness data dashboards on a monthly basis to identify areas of the council where there are concerning absence trends. The panels also review (in confidence) concerning individual employee sickness cases to ensure a fair, timely and robust application of the council's managing sickness absence policy. The policy is also being reviewed and simplified and has been considered by Workforce ICB to ensure it is as straightforward as possible for managers to follow.

Directorate
All directorates

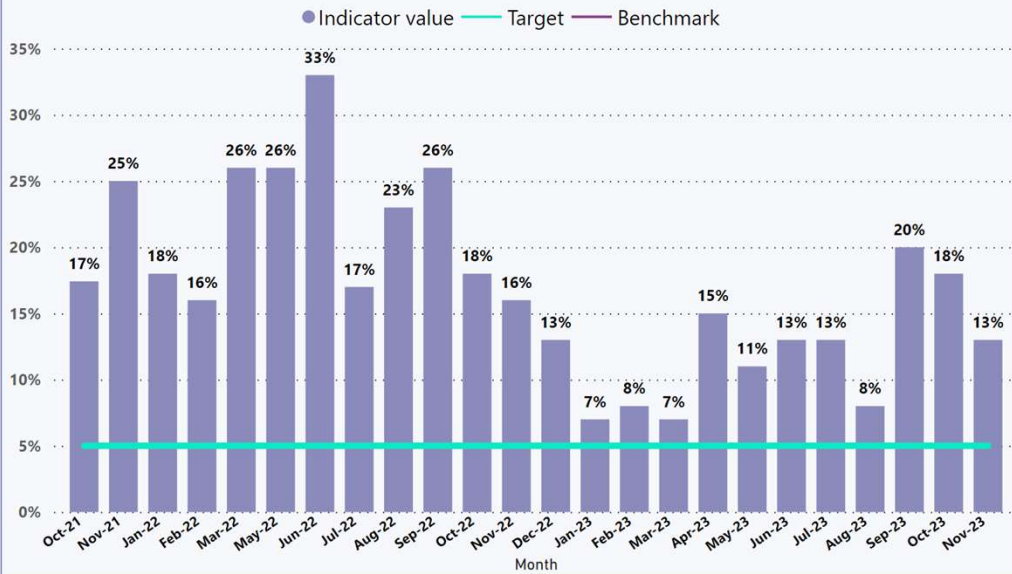
The Workforce ICB receives quarterly key workforce metrics dashboards, including sickness absence data and trends, to ensure there is high-level monitoring and overview of management actions to reduce sickness absence across the council. Further work is being completed in Oracle to improve sickness reporting, including delineating long term and short-term absence, improving categorisation, and benchmarking good practice with other London boroughs.

RAG status - Red

Benchmarking timeframe
Rolling Year to Mar 21 (London position)

The most common reason for absence is mental health-related absence. Further work is being completed to differentiate in the data reporting work-related mental health absence from non-work-related mental health absence. This will be utilised to focus on areas where there are higher the average rates of mental health absence and to put in place appropriate controls and actions.

% of residents that ended the call before we spoke to them



Indicator Ref.
M13

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

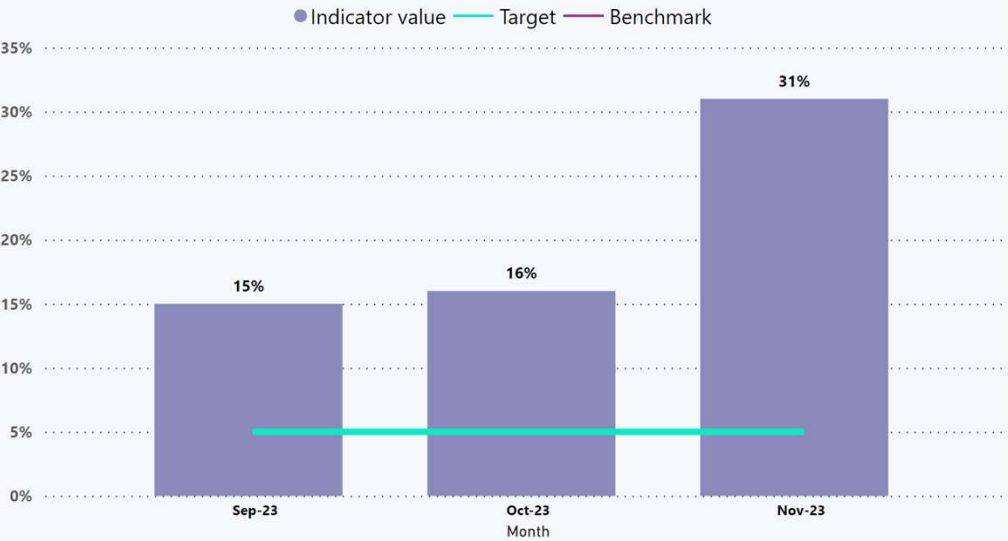
Directorate
Assistant Chief Executive

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
A 5% improvement from October due to increased training for staff to enable them to respond to more services. We are constantly recruiting staff and look to fill vacancies as soon as possible. Resourcing was better in November and less calls overall were received.

% of residents that ended the call before we spoke to them (Responsive repairs call centre only)



Indicator Ref.
M13a

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
Housing

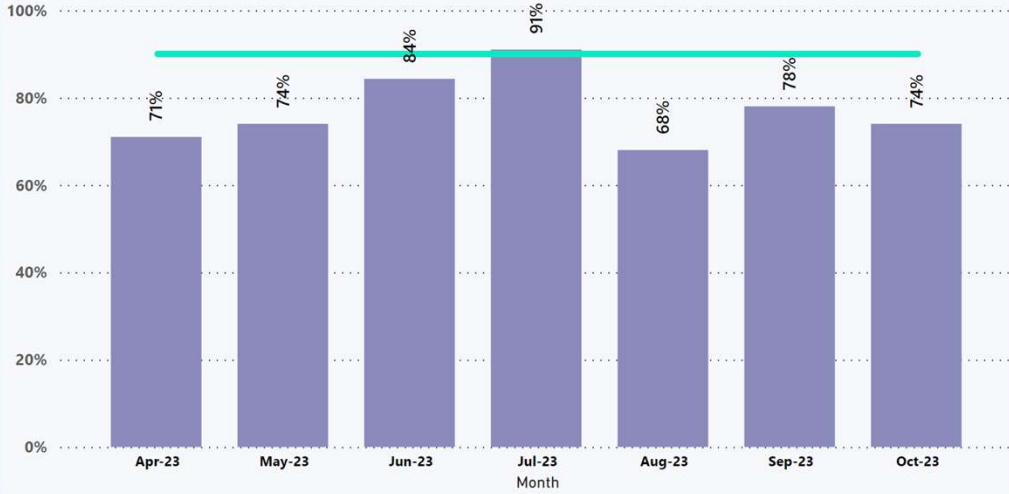
RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
The Contact Centre is now insourced and has enabled residents to contact the Council directly. In November our performance was however significantly impacted by a high level of sickness. Call volumes for repairs also increased during this period (an increase of 3000 calls per month from September) due to the colder weather. Lack of data from the previous contractor regarding call volumes made assessing initial resources required in the Contact Centre very difficult. A Staffing Resource Plan has now been developed from January 2024 to ensure staffing levels are adequate for delivery of the service including in higher demand periods.

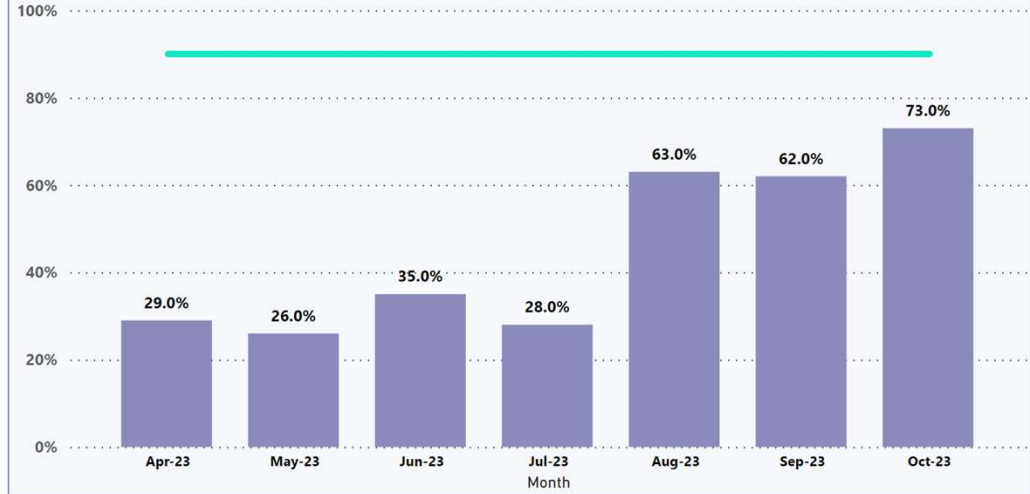
FOI responded to on time

● Indicator value — Target — Benchmark



SARs responded to on time

● Indicator value — Target — Benchmark



Indicator Ref.
M14

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - Red

Benchmarking timeframe
No comparable data available

Indicator Ref.
M15

Comment

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

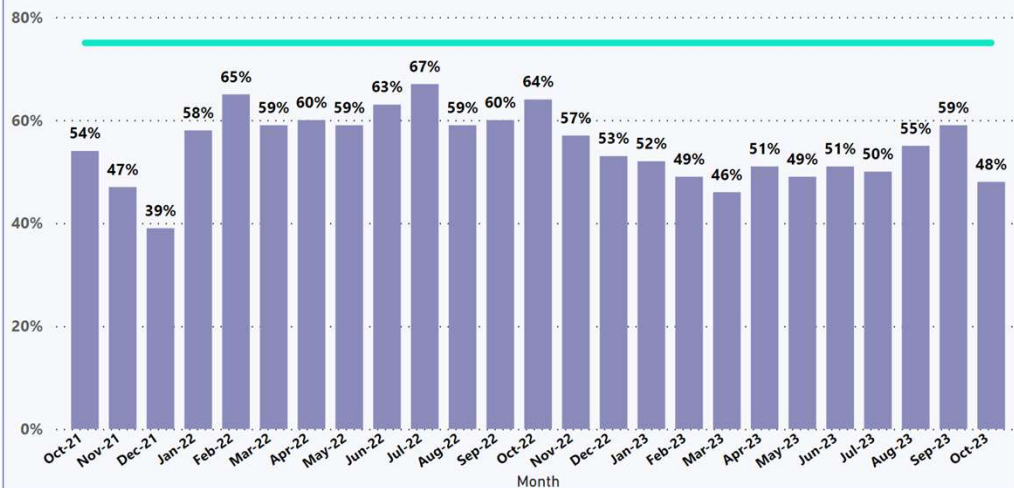
Directorate
All directorates

RAG status - Red

Benchmarking timeframe
No comparable data available

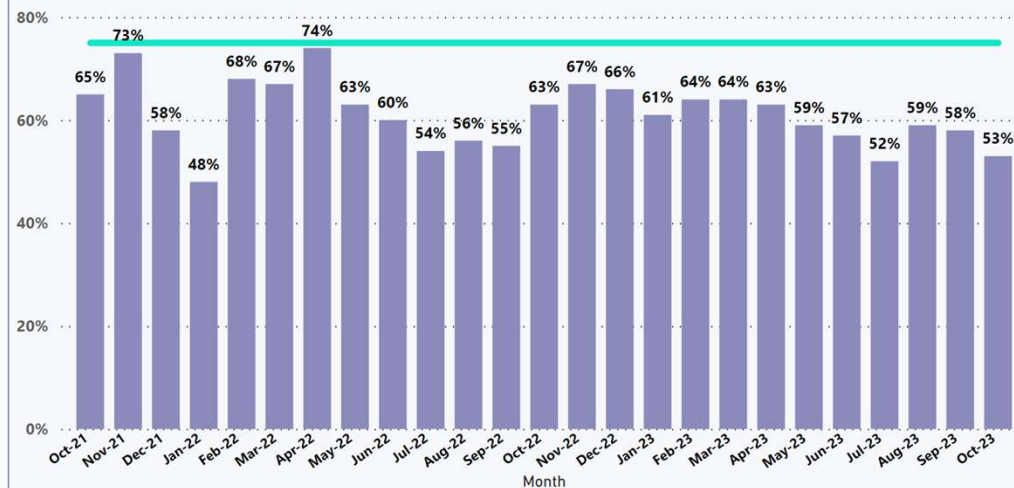
Complaints responded to on time

● Indicator value — Target — Benchmark



Member Enquiries responded to on time

● Indicator value — Target — Benchmark



Indicator Ref.
M16

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment

The corporate complaints team report weekly to the organisation on performance, quarterly with Directors and CMT and yearly reporting to scrutiny. They provide training and support to those responsible for answering complaints. The response times sit within individual services and it the accountability sits with those services. Currently the main concerns around this KPI sit within the housing and SCRER directorates with the majority of overdue complaints sitting within those areas. Each are aware and improvement plans to address these issues is required. Complaints improvements sit within the wider recovery plans and the improvement panel exit plan. Some small improvements have been made in some teams but overall the performance is deteriorating.

Indicator Ref.
M17

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

Directorate
All directorates

RAG status - Red

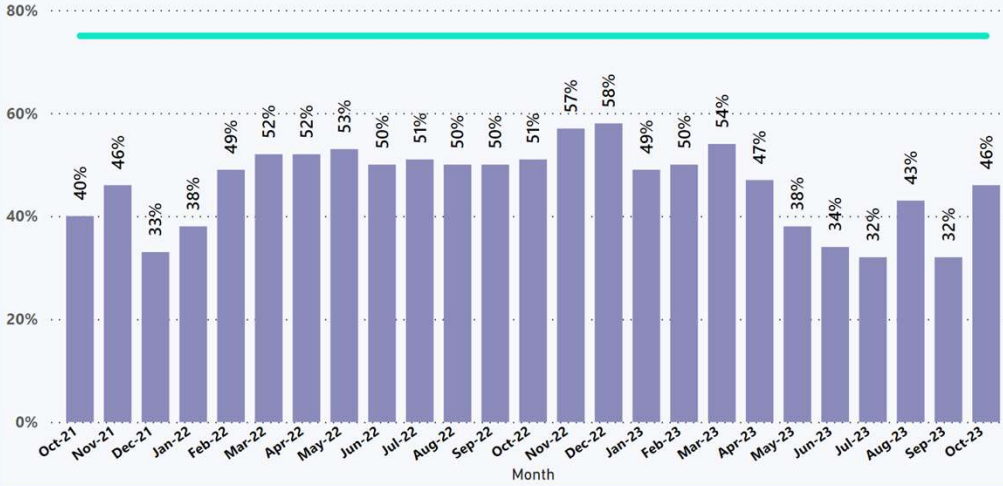
Benchmarking timeframe
No comparable data available

Comment

Numbers received have reduced slightly which has improved response times. The corporate complaints team continue to work with services to improve response times. A working group has been established to look at how further improvements can be made to streamline enquiries received and improve the current system.

MP enquiries responded to on time

● Indicator value — Target — Benchmark



Indicator Ref.
M18

Outcome 1
The Council Balances its books, listens to residents and delivers good sustainable services

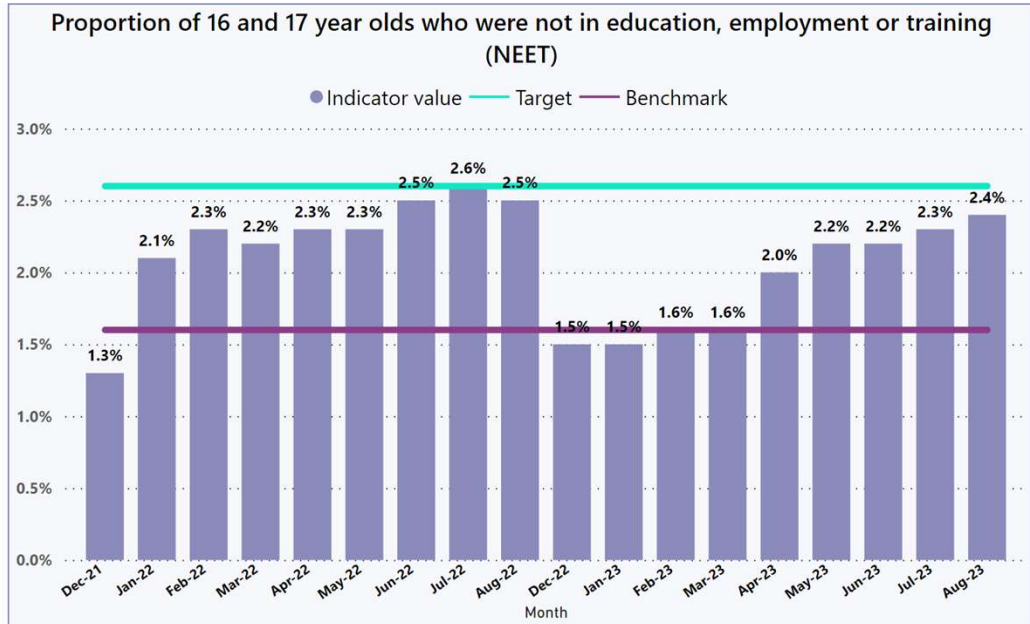
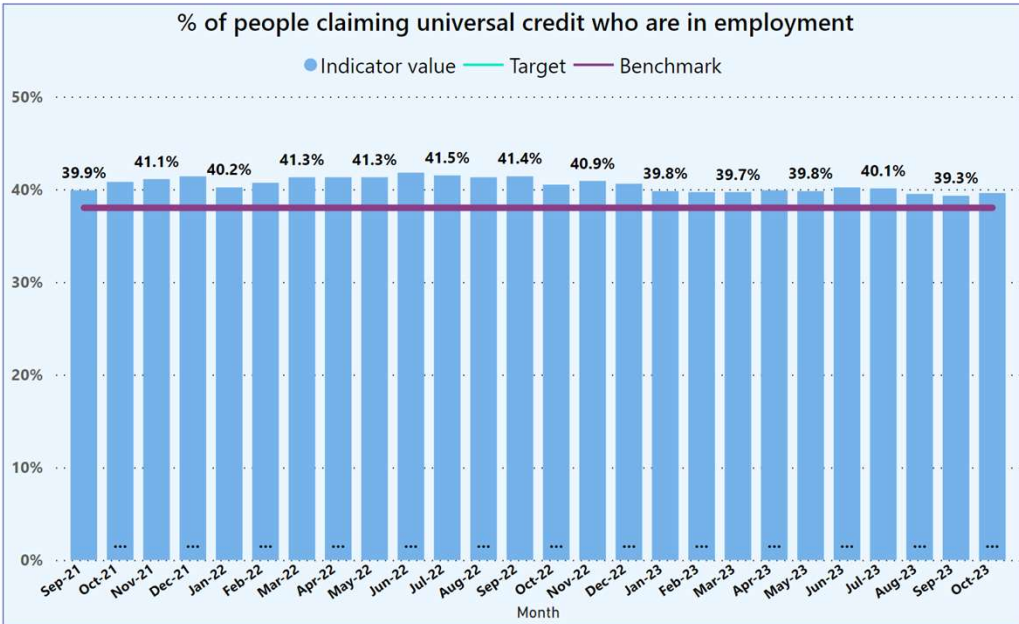
Directorate
All directorates

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
All members enquiries are raised through the members app which means a consistent approach and a visibility of what casework is outstanding. Performance has dropped this month and the corporate complaint team continue to report weekly and work with services to increase response times.

2. Croydon is a place of opportunity for business, earning and learning



Indicator Ref.
M19

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
October 2023 (London average)

Comment
The employment, skills & economic development team are working with the South London Partnership and the Croydon Employment & Skills Network to provide a coordinated response to tackling in work poverty through lifelong learning and employment opportunities (Croydon Works, CALAT)

Indicator Ref.
M20

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Children, Young People and Education

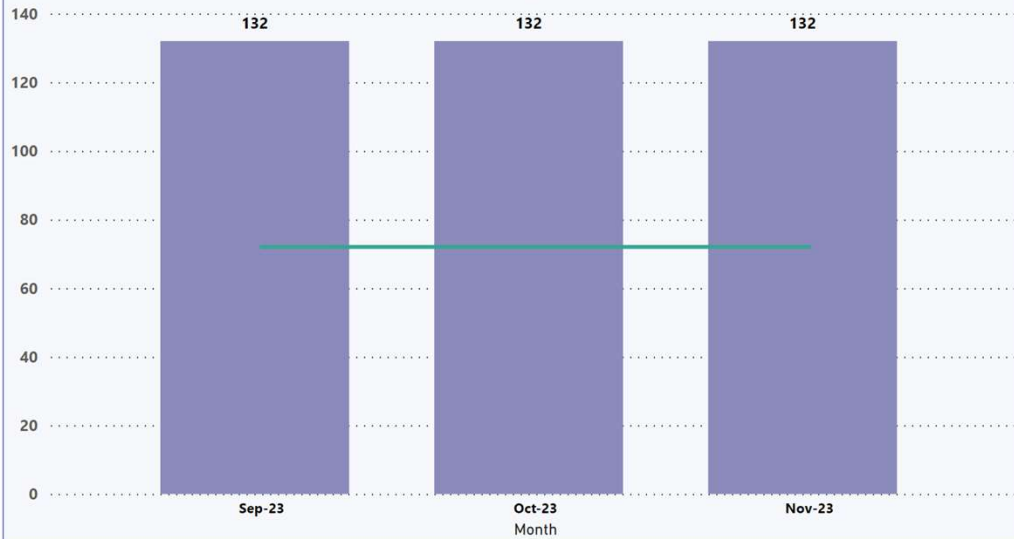
RAG status - Green

Benchmarking timeframe
Average of Dec 22, Jan 23 and Feb 23 (London position)

Comment

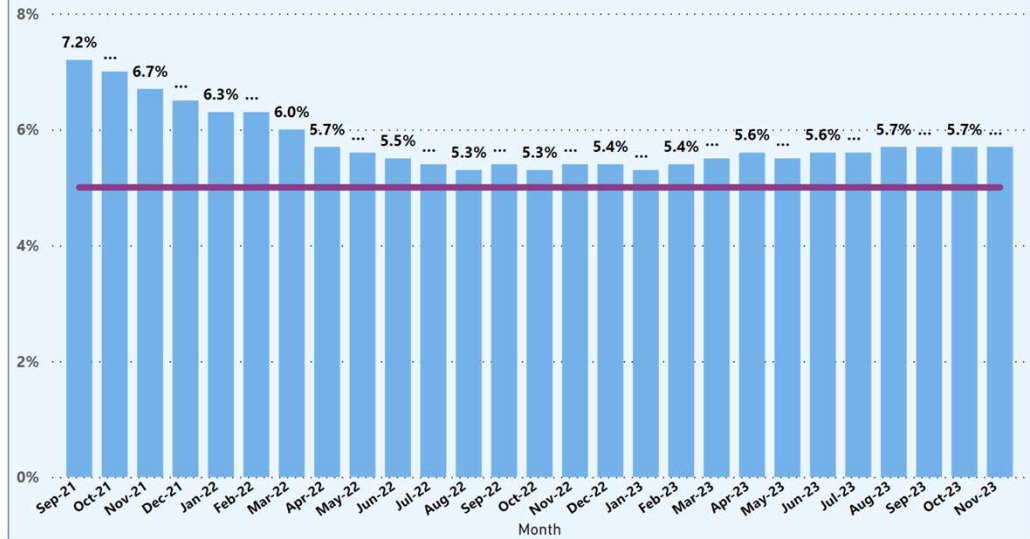
Number of apprenticeship schemes started across the council

● Indicator value — Target — Benchmark



Croydon unemployment rate

● Indicator value — Target — Benchmark



Indicator Ref.
M21

Comment

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

Benchmarking timeframe
No comparable data available

Indicator Ref.
M22

Comment
The employment, skills & economic development team are working with the South London Partnership and the Croydon Employment & Skills Network to provide a coordinated programmed response to support economically inactive into work (funded by UK Shared Prosperity Fund, DWP AEB). Croydon works has placed 63 people into London Living wage work since Apr 2023.

Outcome 2
Croydon is a place of opportunity for business, earning and learning

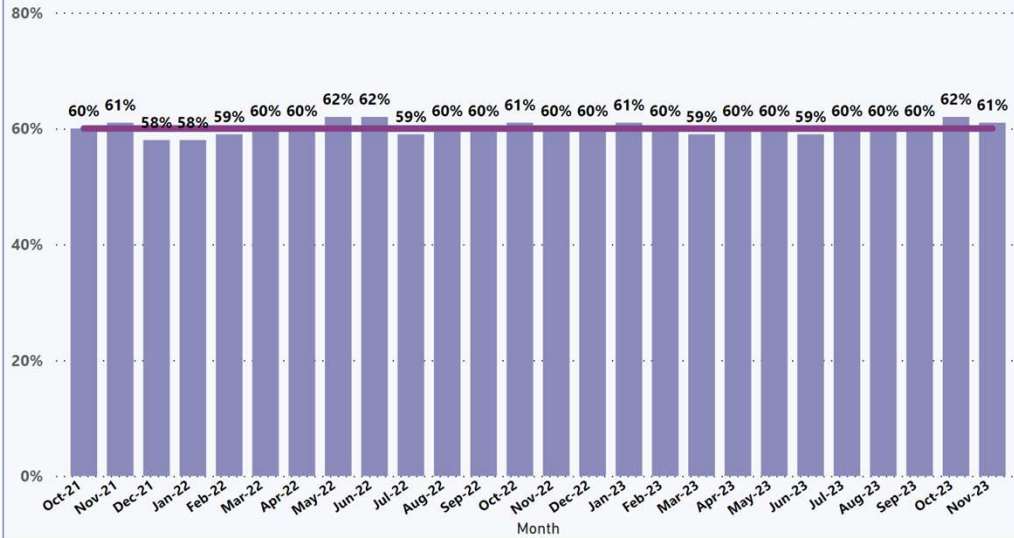
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
Nov 2023 (London position)

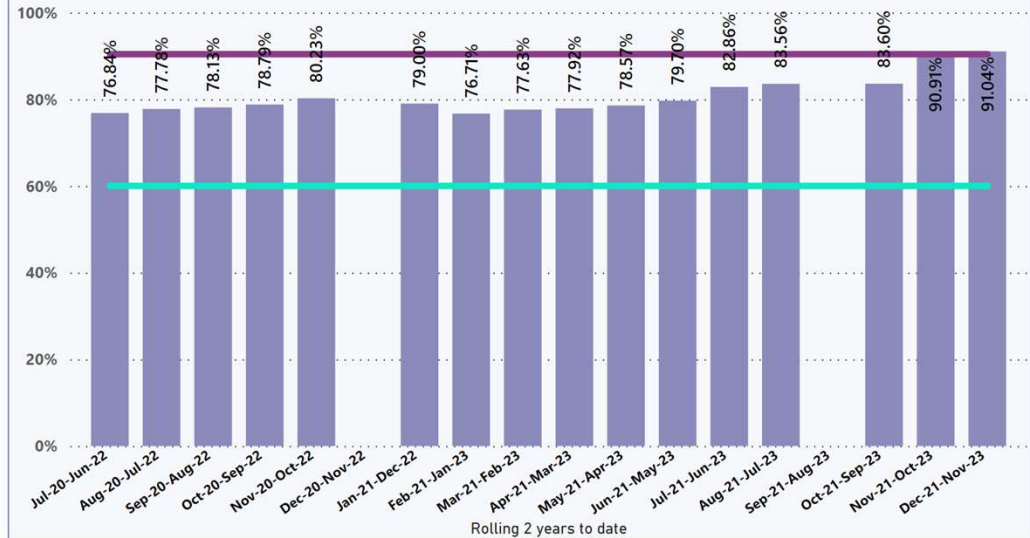
% of care leavers in employment, education or training (EET) now aged 19 to 21

● Indicator value — Target — Benchmark



Major Planning applications determined in time over a rolling 2 year period

● Indicator value — Target — Benchmark



Indicator Ref.
M23

Comment

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
2022/23 (London position)

Indicator Ref.
M24

Comment

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Current performance on Major applications remains above the government target which is positive. November saw a very minor improvement in the level of performance 0.1% over that achieved in October. This improvement is due to the continuation of consistent decision making and a previous quarter with a lower level of performance falling out of the measurable period. The performance achieved by the team is now slightly above that being achieved across London.

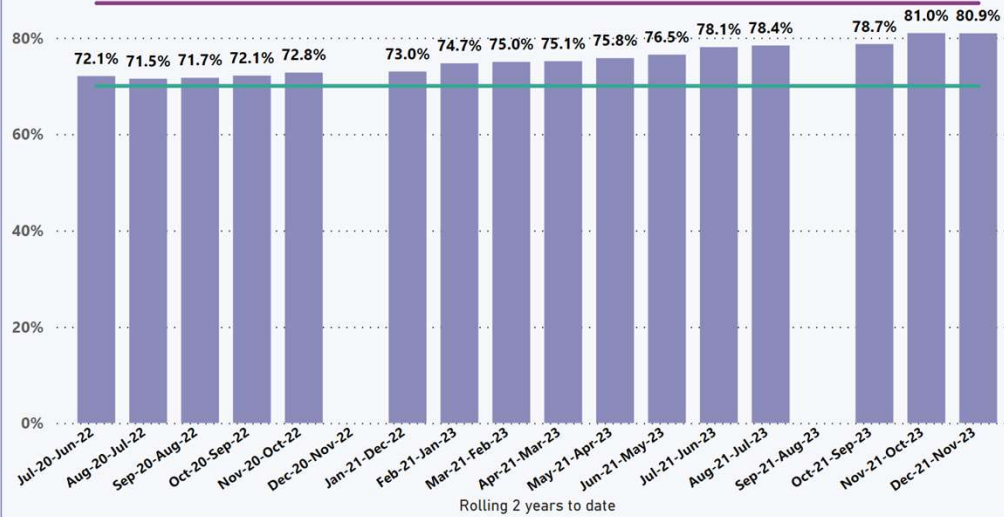
Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

Benchmarking timeframe
24 months to end of March 2022 (London position)

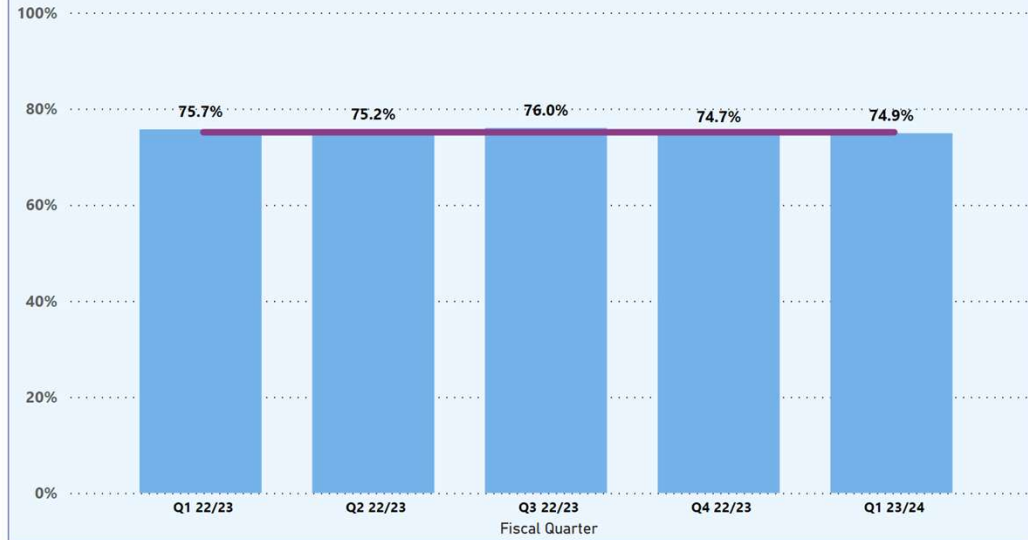
Non- Major Planning applications determined in time over a rolling 2 year period

● Indicator value — Target — Benchmark



Employment rate (% of 16-64 year olds in employment)

● Indicator value — Target — Benchmark



Indicator Ref.
M25

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

Benchmarking timeframe
24 months to end of March 2022 (London position)

Comment

Performance October has seen a small decrease in performance to that reported in October reduction of (0.1%) It should be noted that this target relates to a large number of applications and therefore it takes a significant number of decisions determined in time to increase the performance over the 2 year rolling period. Whilst the performance has reduced slightly, the level being achieved is pretty consistent with the previous month. As previously reported the Planning Advisory Service undertook a Development Management review and Peer Challenge in the Summer of 2022. Their findings have now been received and the Team are in the process of reviewing and starting to formulate a Transformation Plan for Development Management.

Indicator Ref.
M86

Outcome 2
Croydon is a place of opportunity for business, earning and learning

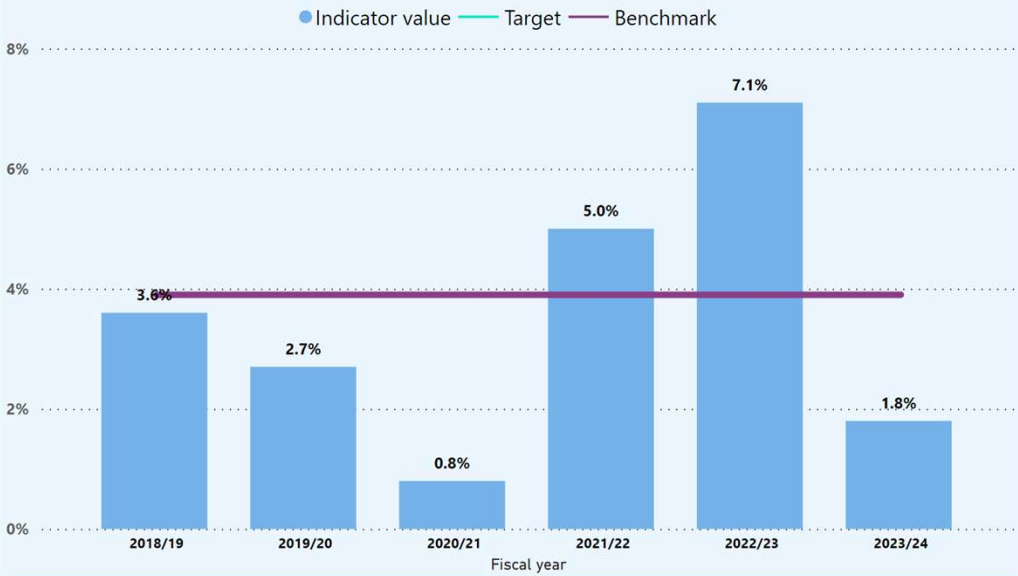
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2023/24 Q1 (London position)

Comment

Annual percentage change in weekly earnings (£) for full time employed Croydon residents.



Indicator Ref.
M87

Outcome 2
Croydon is a place of opportunity for business, earning and learning

Directorate
Partnership working

RAG status - N/A

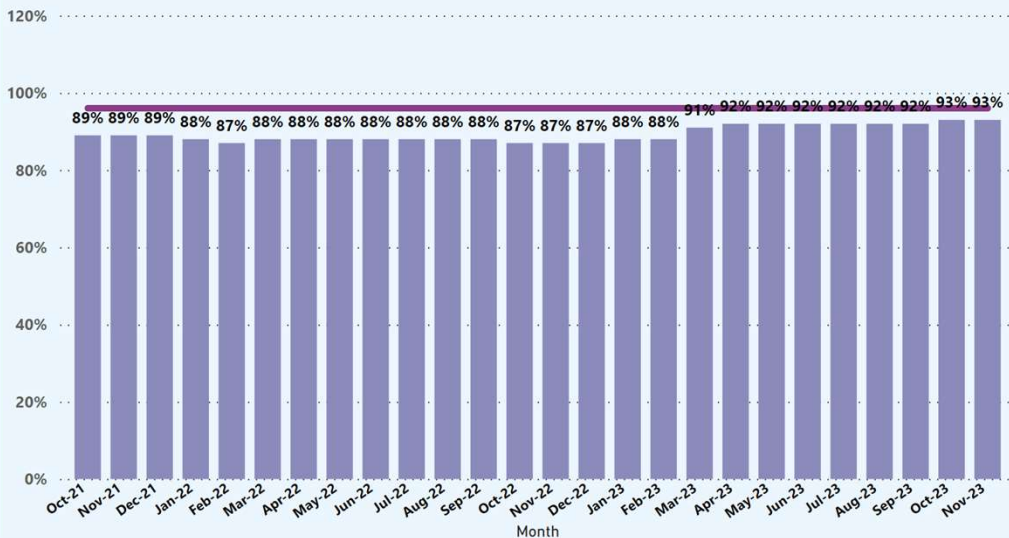
Benchmarking timeframe
Difference between 2022 and 2023 (London position)

Comment

3. Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

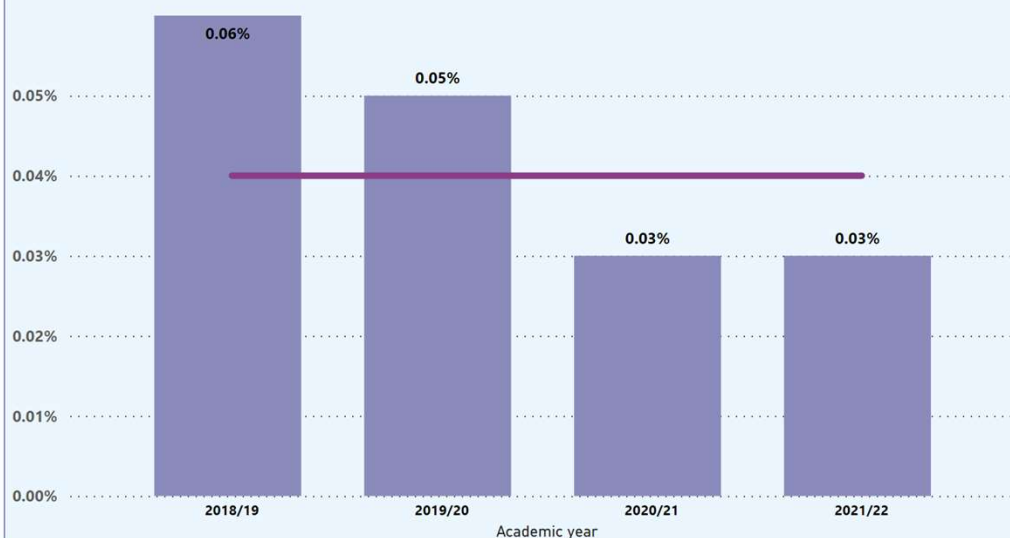
Percentage of schools rated 'good' or 'outstanding'

● Indicator value — Target — Benchmark



Permanent exclusions from schools as a percentage of the school population

● Indicator value — Target — Benchmark



Indicator Ref.
M26

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
November 23 (London position)

Indicator Ref.
M27

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Like the previous year, the 2020/21 academic year was affected by the COVID-19 pandemic. Schools were open to all pupils in the Autumn term, however during the Spring term schools were only open to key worker and vulnerable children from January for the first half term, before all pupils returned during the second half term. During this period online tuition was provided for pupils. Schools were then open to all pupils during the Summer term.

As with 2019/20, while suspensions and permanent exclusions were possible throughout the academic year, these restrictions will have had an impact on the numbers presented and caution should be taken when comparing across years.

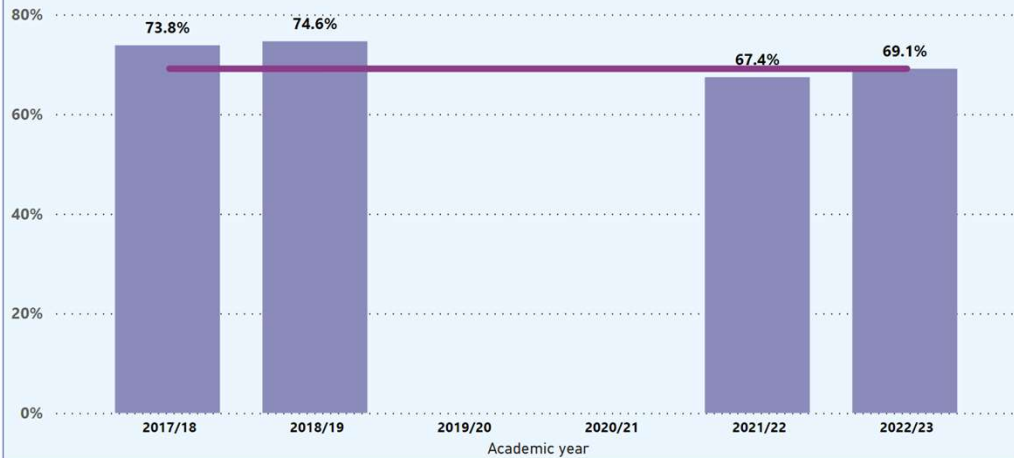
Directorate
Council & Partnership working

RAG status - N/A

Benchmarking timeframe
2021/22 Academic Year (London position)

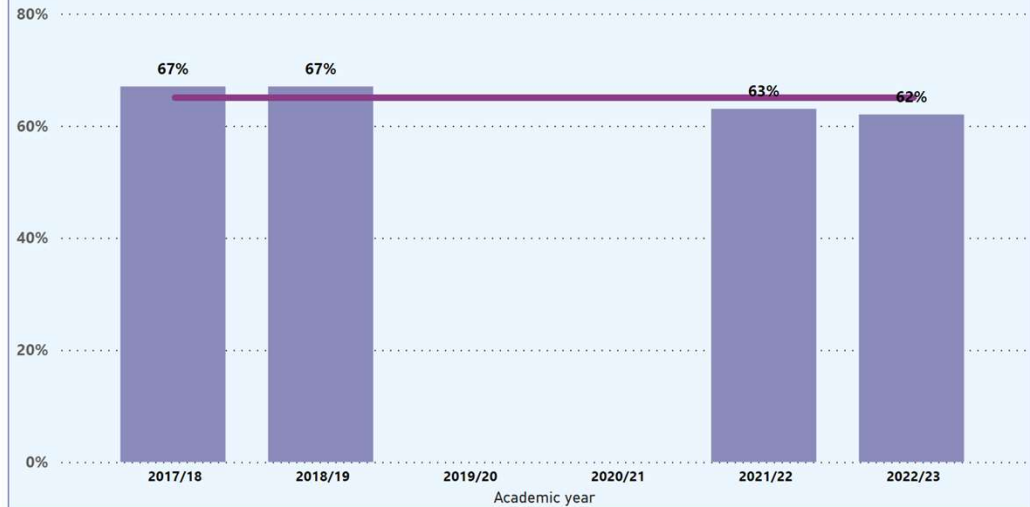
EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development

● Indicator value — Target — Benchmark



KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics

● Indicator value — Target — Benchmark



Indicator Ref.
M28

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2022/23 Academic Year (London position)

Comment

In 2022/23, the percentage of pupils achieving a good level of development in Croydon was 69.1% which is in line with London and above the national average (67.2%) and our statistical neighbours (68.9%).

Indicator Ref.
M29

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Partnership working

RAG status - N/A

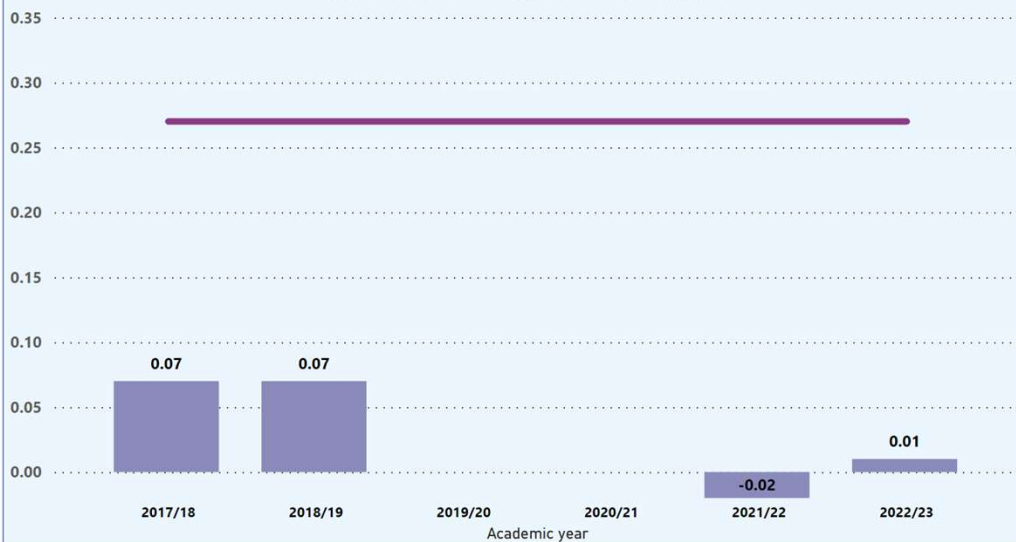
Benchmarking timeframe
2021/22 Academic Year (London position)

Comment

In 2022/23, the percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics in Croydon was 62% which is above the national average (59%) but below London (65%) and our statistical neighbours (68.9%).

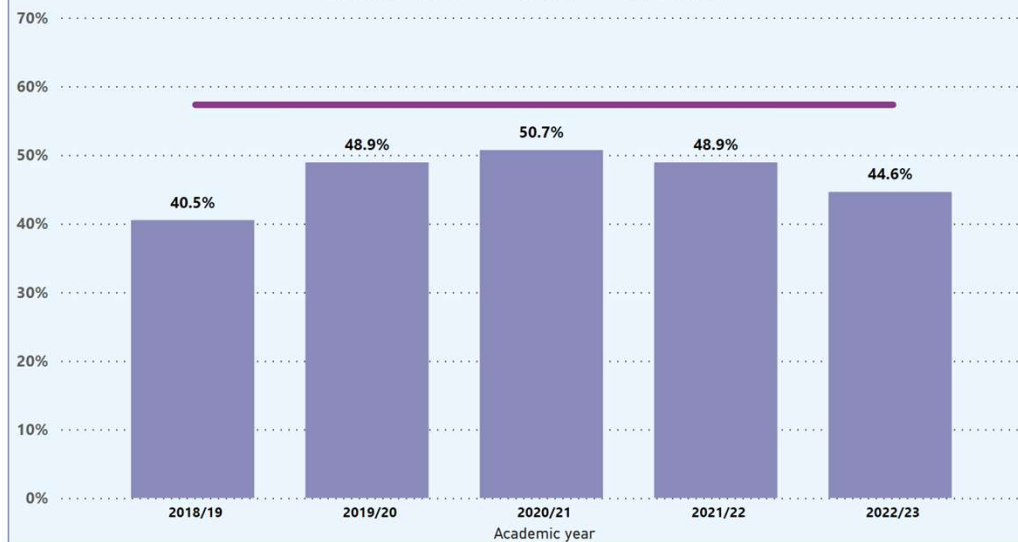
KS4 - Average Progress 8 score per pupil

● Indicator value — Target — Benchmark



KS4 - Percentage of pupils achieving grades 9-5 in English and Maths

● Indicator value — Target — Benchmark



Indicator Ref.
M30

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2022/23 Academic Year (London position)

Comment

In 2022/23 the average Progress 8 score in Croydon was 0.01, slightly better than the national average of -0.03.

Indicator Ref.
M31

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2021/22 Academic Year (London position)

Comment

In 2022/23, the percentage of pupils achieving grades 9-5 in English and Maths in Croydon was 44.6%. This is the 3rd lowest compared to our statistical neighbours, and slightly below the national average. 64.3% of pupils gained at least a grade 4 in English and Maths in Croydon.

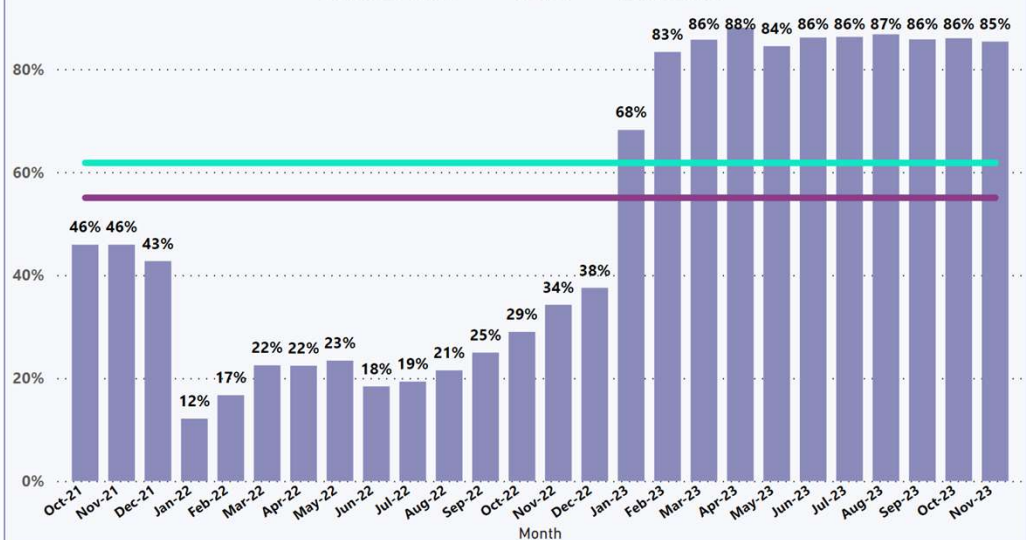
KS5 - % of students achieving at least 2 substantial level 3 qualifications

● Indicator value — Target — Benchmark



Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)

● Indicator value — Target — Benchmark



Indicator Ref.
M32

Comment
Level 3 (KS5) results in Croydon have been below benchmark comparators for many years, partly due to the extensive FE offer in the borough below level 3 which attracts high proportion of young people undertaking a more hybrid programme of study, e.g. a combination of L2 and L3 quals, rather than a traditional full level 3 programme. Support to schools is offered by 2 specialist secondary improvement advisers, predominantly on a traded basis. However, as most post-16 establishments in Croydon are academies or colleges, there are some limitations in the LA's influence – The establishment of the Croydon Education Partnership will enable a collegiate approach to improving outcomes at all key stages.

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

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Directorate
Partnership working

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RAG status - N/A

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Benchmarking timeframe
2022/23 Academic Year (London position)

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Indicator Ref.
M33

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

Children, Young People and Education

RAG status - Green

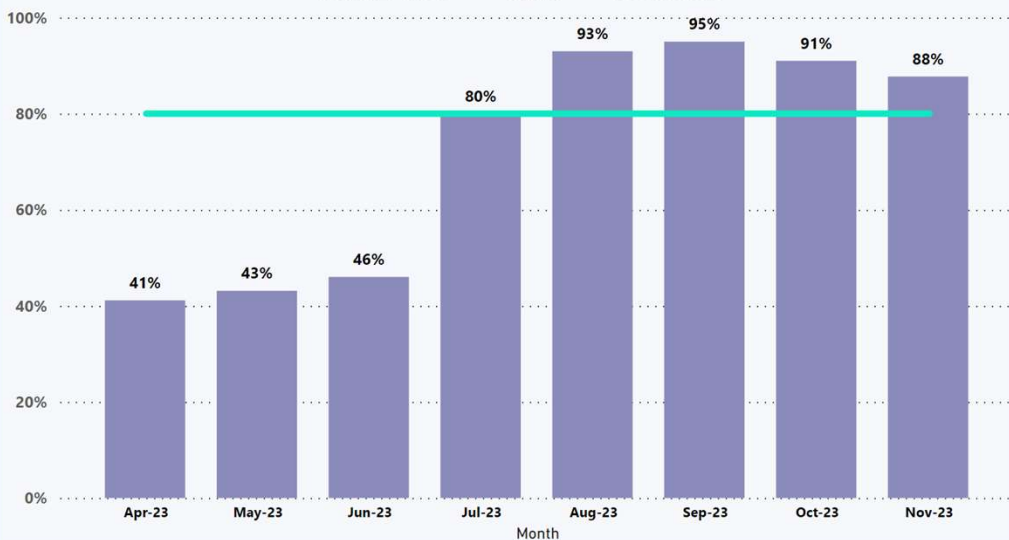
Children, Young People and Education

Benchmarking timeframe
2022 (London position)

Children, Young People and Education

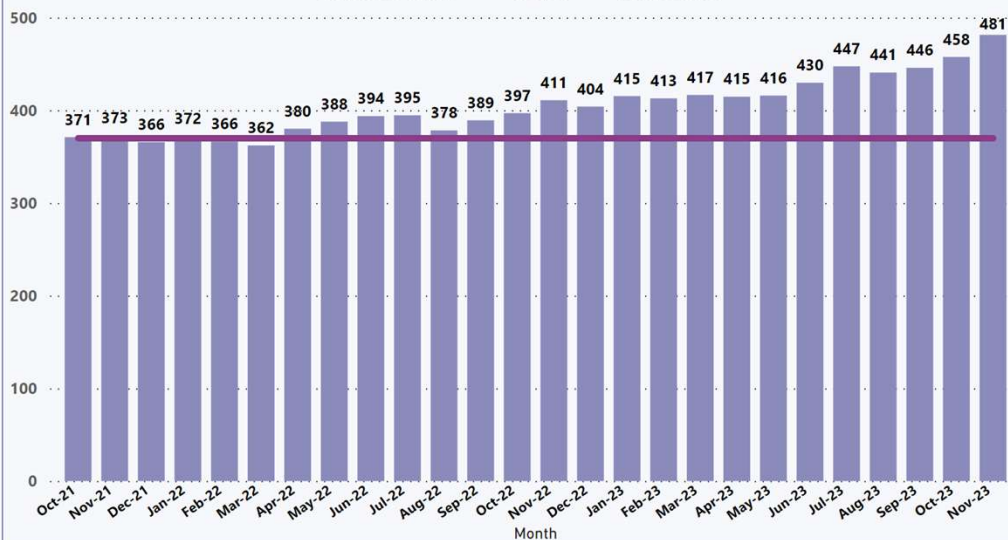
Percentage of referrals to children services actioned within 2 working days

● Indicator value — Target — Benchmark



Rate of children in need per 10,000 of under 18 population

● Indicator value — Target — Benchmark



Indicator Ref.
M34

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
No comparable data available

Indicator Ref.
M35

Comment
The performance team are working with the service to agree target.

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

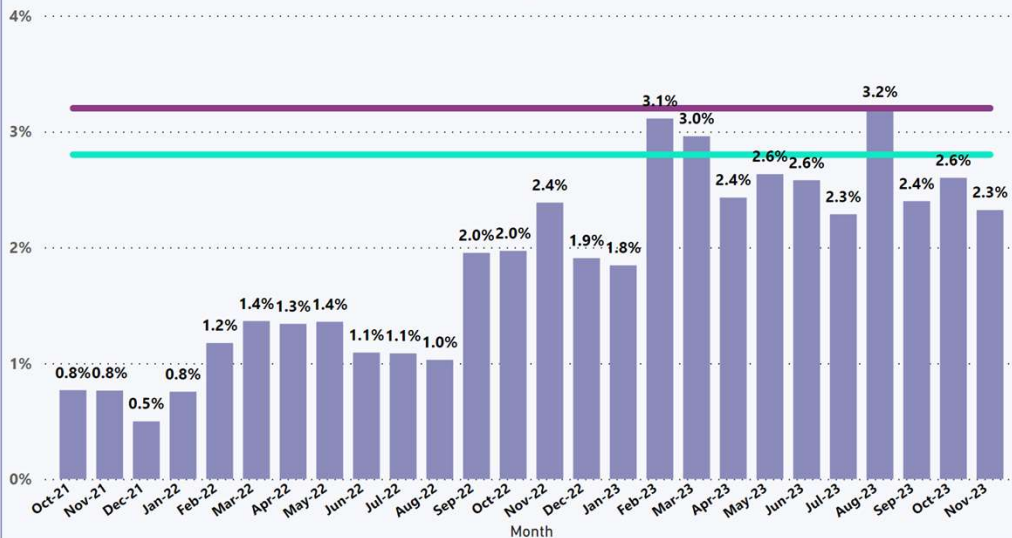
Directorate
Children, Young People and Education

RAG status - N/A

Benchmarking timeframe
2022/23 (London position)

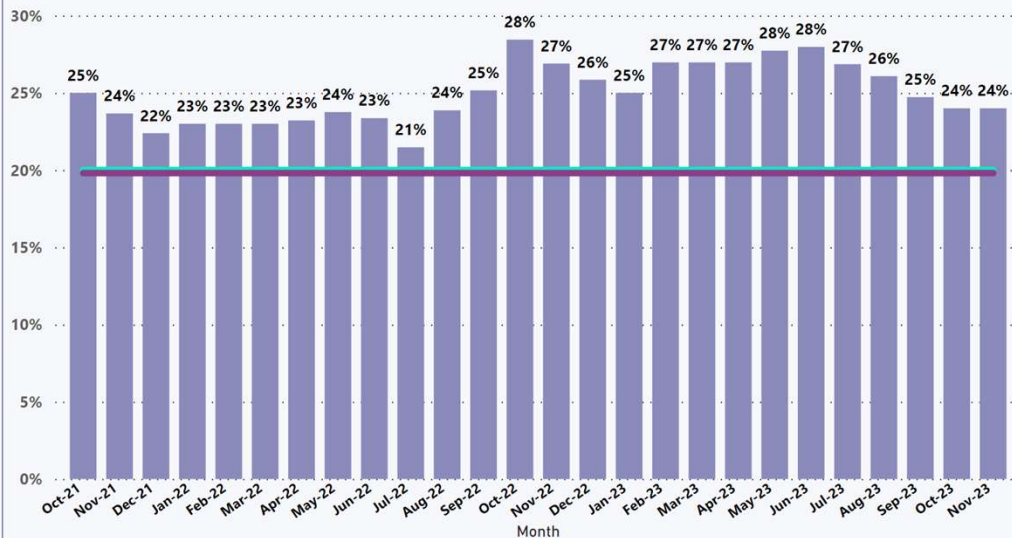
Number of current child protection plans lasting 2 years of more

● Indicator value — Target — Benchmark



% of children subject to a Child Protection Plan for a second or subsequent time (ever)

● Indicator value — Target — Benchmark



Indicator Ref.
M36

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
2022/23 (London position)

Indicator Ref.
M37

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

A comprehensive improvement plan is being implemented across the services to bring this measure down to the level of statistical neighbours and within target including head of service oversight of all children who become subject of a child protection (CP) plan for a second or subsequent plan and there has also been an audit of all children subject of a CP plan including this cohort. As the usual duration of a CP plan is 12-18 months it is important to note that sustained improvement is expected to be evidenced over the next 3-6 months. The rate of progression may also be impacted by the initiation of a repeat CP plans for large families as has been the case in November 2023 (including one of 7 children).

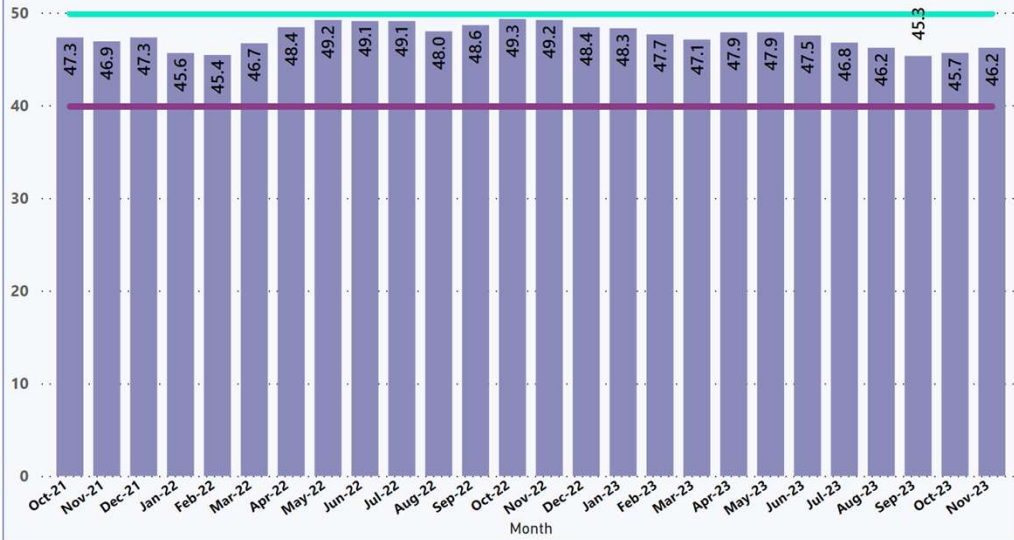
Directorate
Children, Young People and Education

RAG status - Red

Benchmarking timeframe
2022/23 (London position)

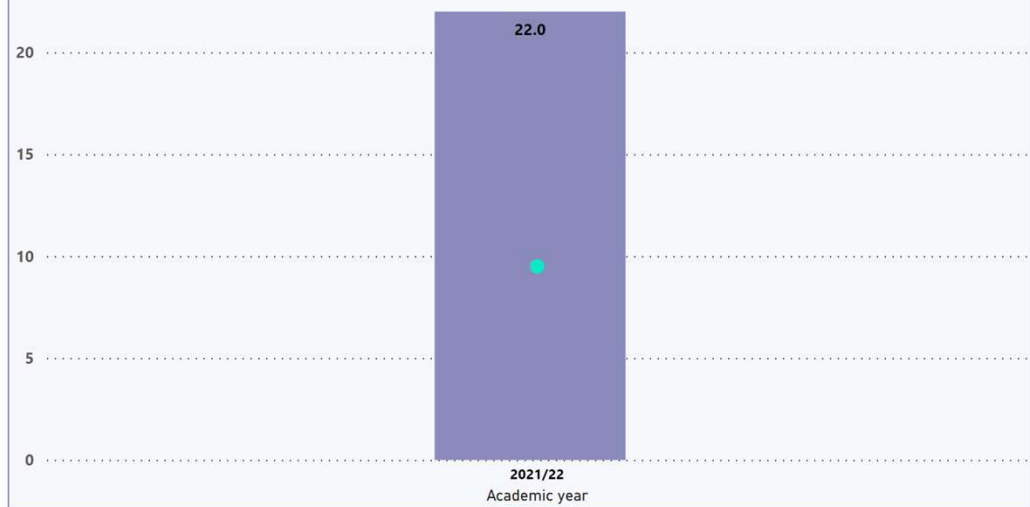
Rate of local Children Looked after (CLA) per 10,000 under 18 years population

● Indicator value — Target — Benchmark



Number of children & young people on special educational needs & disability supported travel moving to independent travel plans (students per trainer)

● Indicator value — Target — Benchmark



Indicator Ref.
M38

Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
2021/22 (London position)

Indicator Ref.
M39

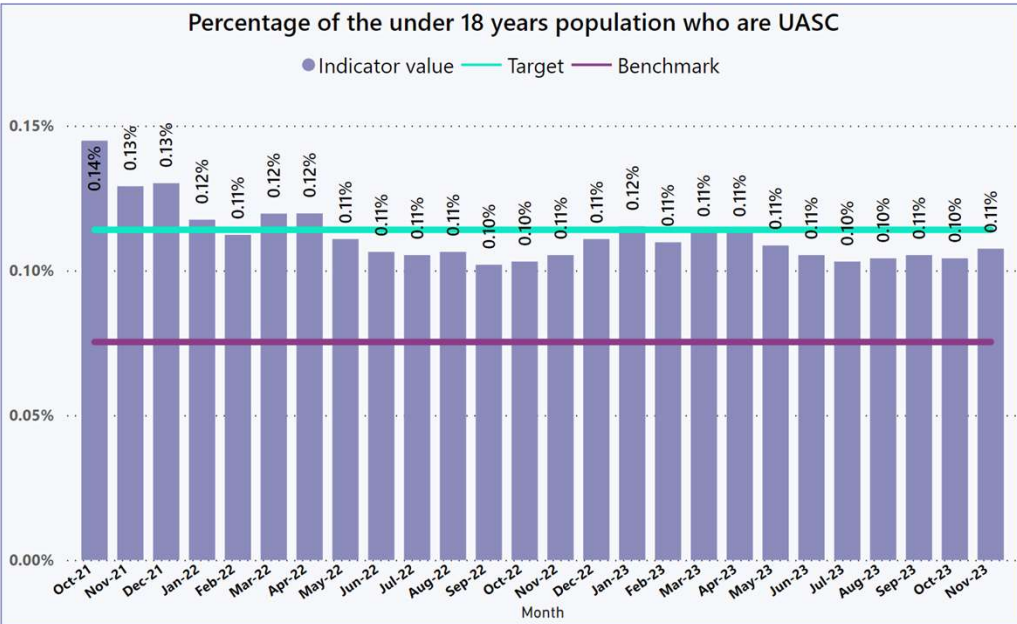
Comment

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
No comparable data available



Indicator Ref.
M40

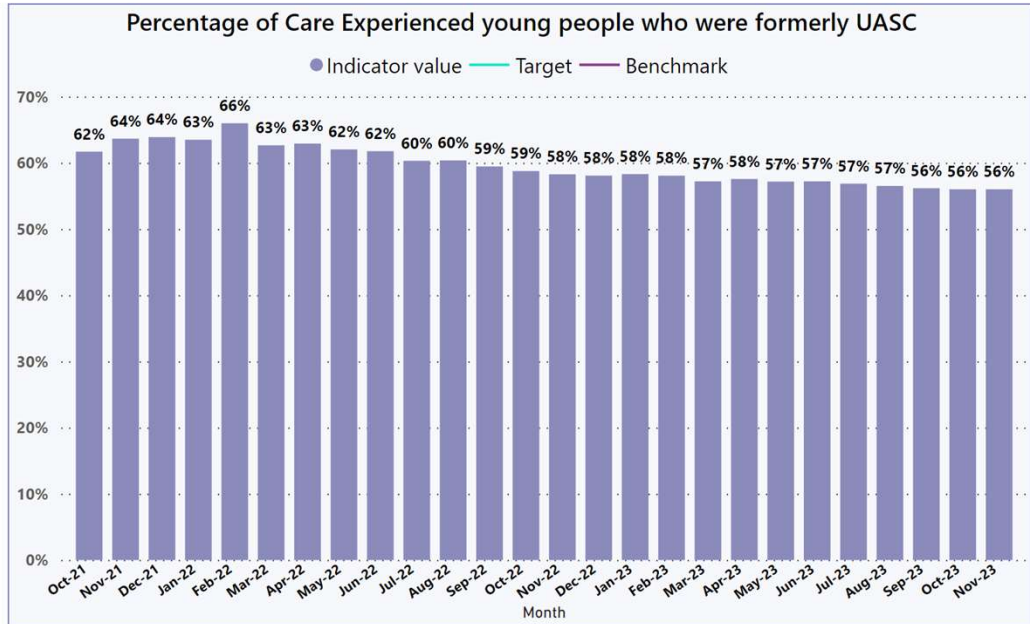
Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

RAG status - Green

Benchmarking timeframe
2021/22 (London position)

Comment



Indicator Ref.
M41

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

Directorate
Children, Young People and Education

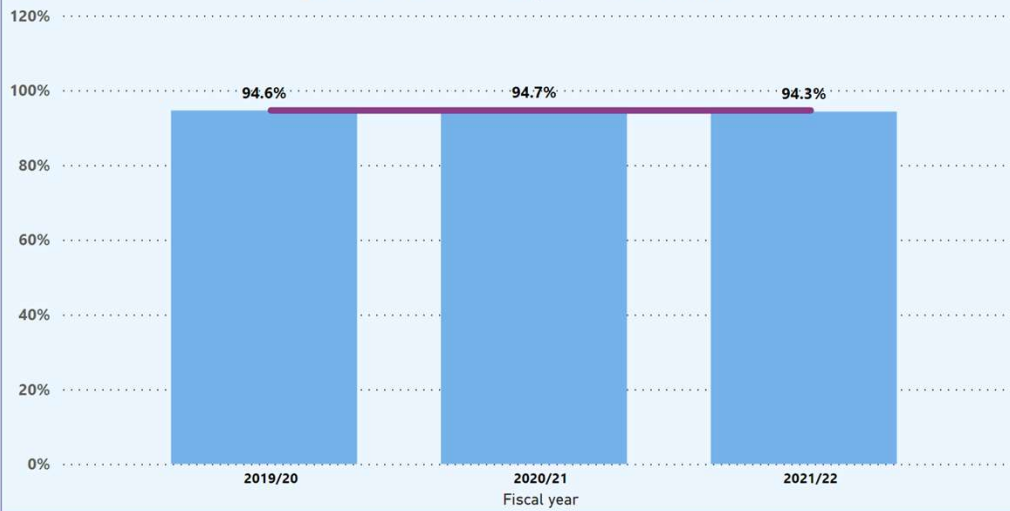
RAG status - N/A

Benchmarking timeframe
No comparable data available

Comment
There is no target because this is a monitoring indicator to follow the progress in delivering M40.

Percentage of 16-18 year olds completing study who go on to Sustained education, apprenticeship or employment

● Indicator value — Target — Benchmark



Indicator Ref.
M88

Outcome 3
Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

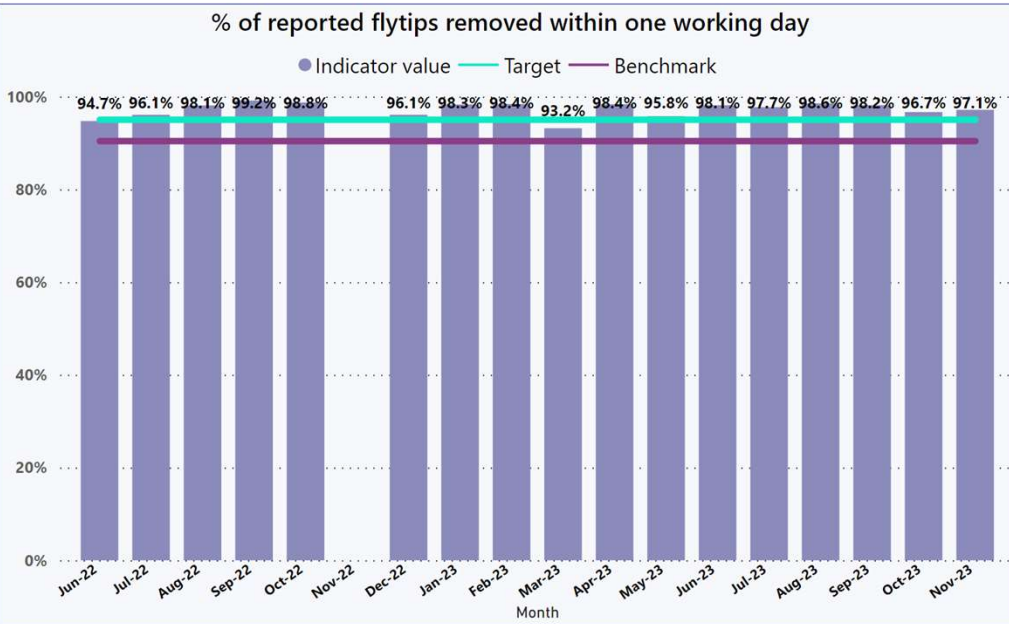
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2021/22 (London position)

Comment
▼

4. Croydon is a cleaner, safer and healthier place, a borough to be proud to call home



Indicator Ref.
M43

Outcome 4

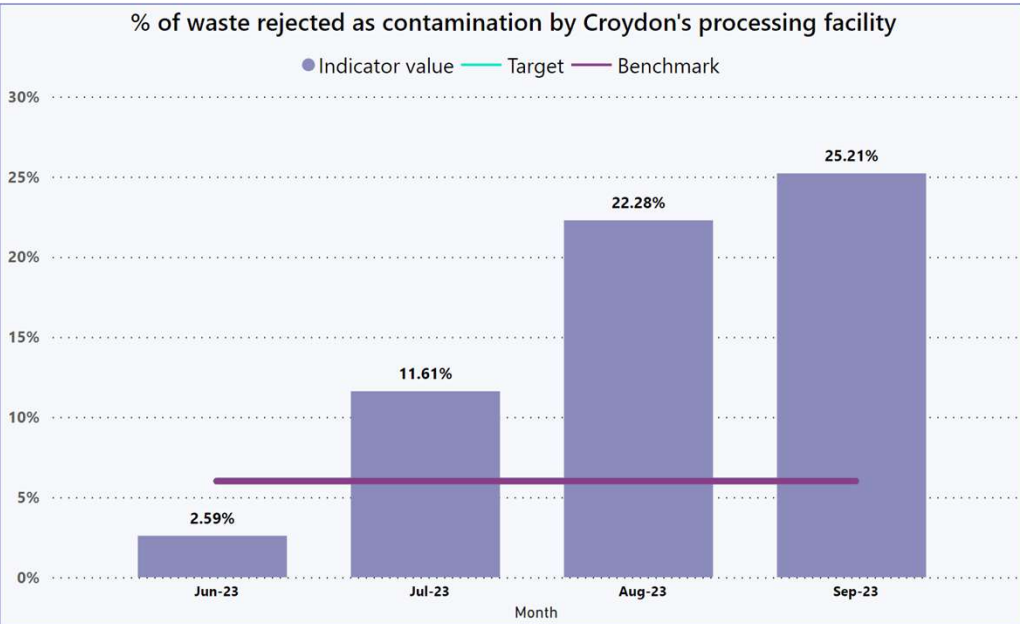
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

Benchmarking timeframe
24 months to end of March 2022 (London position)

Comment
There continues to be a sustained increase in the overall level of fly tipping. This month a total of 3,326 reported fly tips were collected of which 97% were cleared within 24 hours of reporting.



Indicator Ref.
M44

Outcome 4

Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Red

Benchmarking timeframe
2021-22 Stat neighbour median

Comment
The recycling processing facilities continue to require high quality dry mix recycling and segregated Paper and Card as such they are required to reject recycling material which do not conform to required tolerance levels for contamination. All material which contains non recycling items are being rejected and redirected for further processing at the ERF facility. As such this material does not contribute to recycling performance. In Partnership with collection's provider Veolia rounds have been identified which contain the higher level of contamination which is found in communal collections from Housing estates which have shared waste containers. Croydon is working with the Managing Agents responsible for the Housing estates along with RELONDON to identify areas of service improvements to address the level of contamination and increase the quality of recycling material.

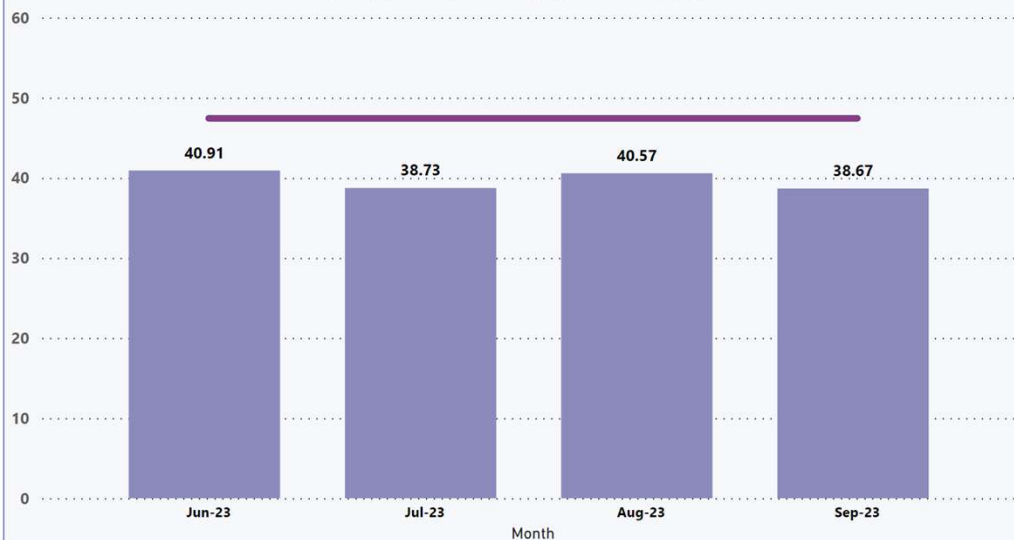
Household waste recycling rate

● Indicator value — Target — Benchmark



Non-recycled Household Waste (kg per household)

● Indicator value — Target — Benchmark



Indicator Ref.
M45a

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Red

Benchmarking timeframe
2021-22 Stat neighbour median

Comment

This month there has been a reduction in overall recycling performance. This is due to a number of externally influencing factors. 1) - The level of contamination in the collected recycling material as resulted in an increase in the number of loads rejected by the recycling processor. 2) the level of food waste has seen a reduction following changes in residents behaviour a return back to the office environment reducing the number of residents working from home. 3) In line with seasonal variations the current level of garden waste has reduced this month.

Indicator Ref.
M45b

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

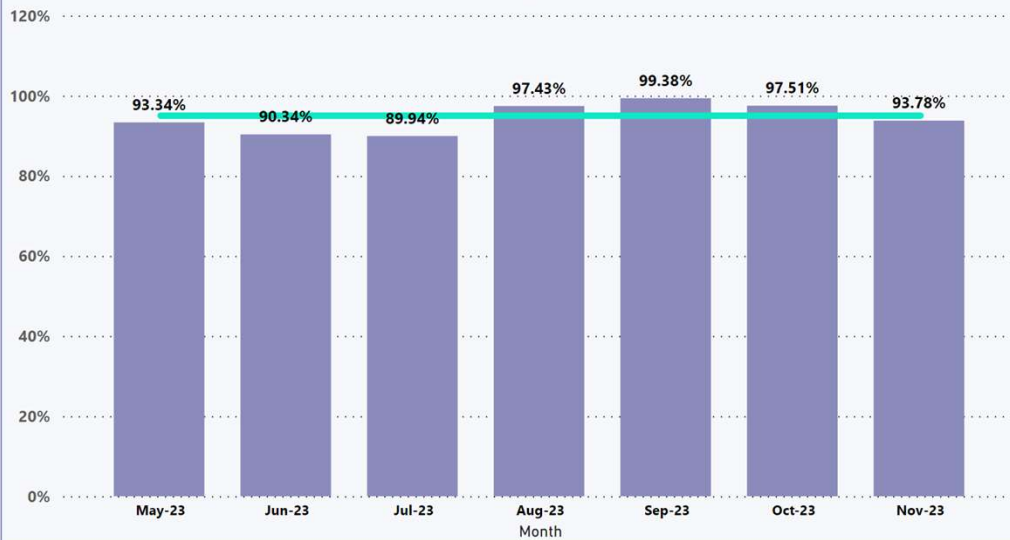
Benchmarking timeframe
2021-22 Stat neighbour median

Comment

The overall level of non recyclable waste collected per house hold remains static between 38-40kg with a year to date average of 39kg per household. This level of waste production is significantly below the London average bench mark with a forecast for the year of 480kg compared to a London benchmark of 569kg per household.

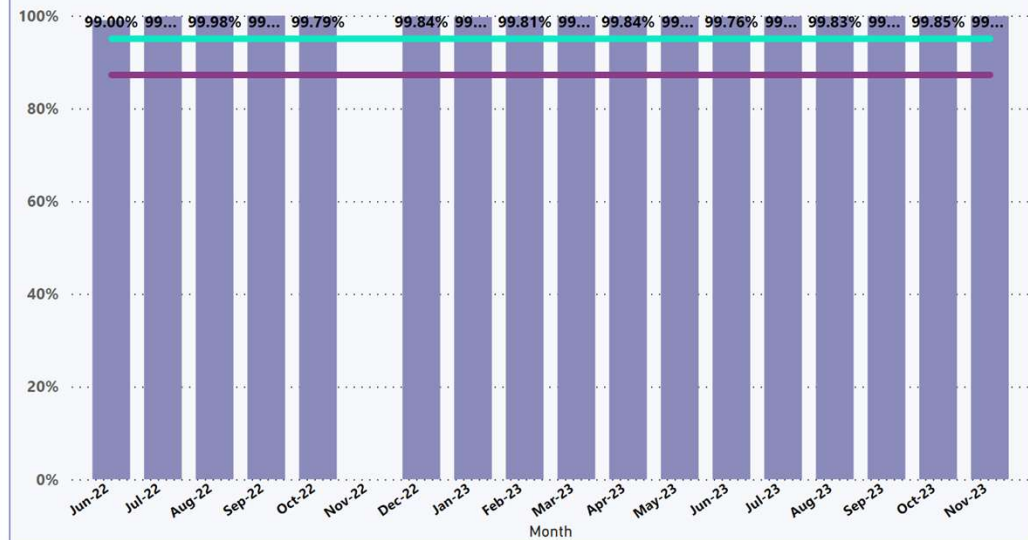
% of street below grade rectified within 24hrs

● Indicator value — Target — Benchmark



% of household waste collected on time

● Indicator value — Target — Benchmark



Indicator Ref.
M46

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Amber

Benchmarking timeframe
No comparable data available

Comment
This month the service received a total of 386 reports of roads below the required standard for cleanliness. 97% of all reported areas were attended to by the service provider and brought back up to the required standard within the agreed time frame.

Indicator Ref.
M47

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

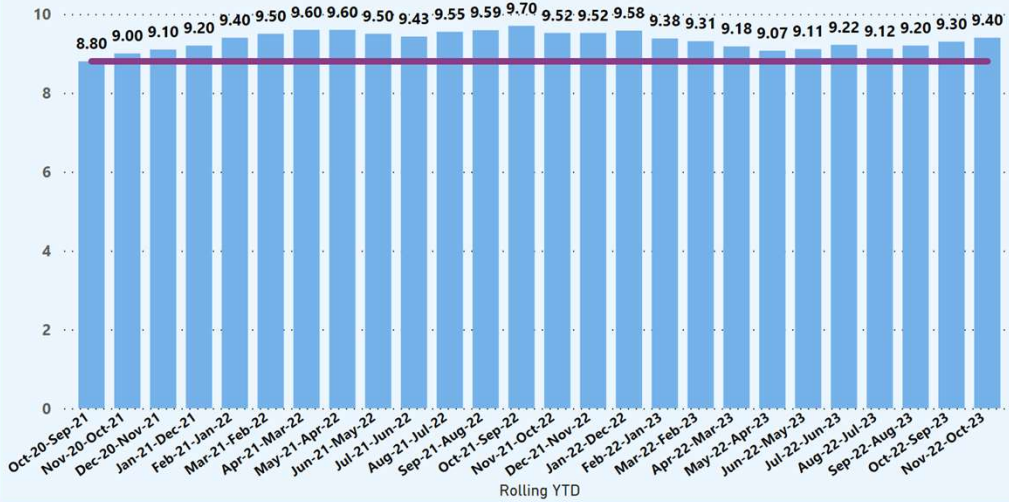
RAG status - Green

Benchmarking timeframe
24 months to end of March 2022 (London position)

Comment
A full waste collection service continues to be deployed across the borough. This month the services received 2,186 reports of missed collection which represent less than 1% of the total collections undertaken.

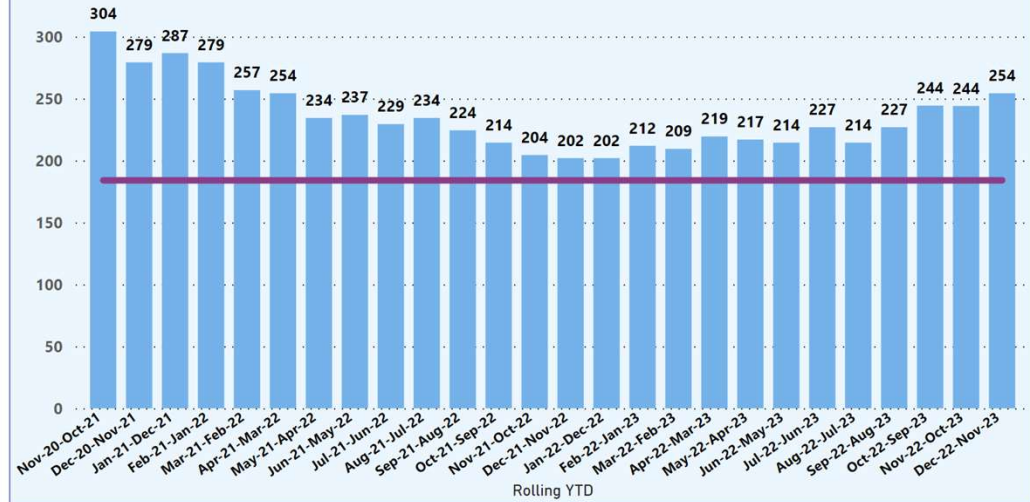
Violence with injury offences rate per 1,000 population

● Indicator value — Target — Benchmark



Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds

● Indicator value — Target — Benchmark



Indicator Ref. M48

Comment

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

In the short term, In our priority areas, we have recently commissioned VCS partners to deliver outreach services in the Town Centre, New Addington and Shrublands. During the summer, Holiday Activity Fund (HAF) will be delivering services for young people across the borough.

Directorate
Partnership working

In the long term a Youth Safety Plan is being developed by partners highlighting what we are doing to address the issues facing the borough.

RAG status - N/A

Benchmarking timeframe
12 months rolling to October 23 (London position)

Indicator Ref. M49

Comment

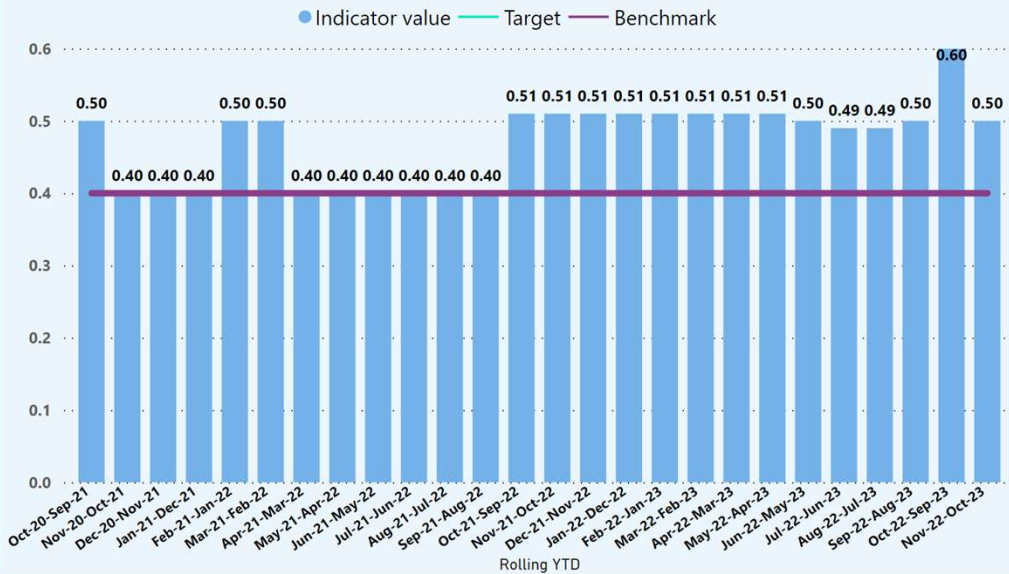
Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2021 (London position)

Knife crime with injury rolling 12 months (rate per 1,000 population)



Knife crime with injury (victims 1-24 years old) rolling 12 months (rate per 1,000 1-24 population)



Indicator Ref.
M50

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
12 months rolling to October 23 (London position)

Comment
We have commissioned trusted third sector partners to deliver targeted outreach, engagement and diversion work with young people in high risk areas such as Croydon Town Centre, Shrublands and New Addington. In the longer term, we have launched our new "Youth Safety Delivery Plan", the borough's first plan aiming to reduce both the number and seriousness of violence incidents involving young people. This is a partnership plan, and was developed with both our statutory partners such as the Police and communities, residents and young people. This plan will work with affected communities to change how we prevent violence and support the victims of violence, and reflects a new way of working in trusted and equal partnership with the people of Croydon

Indicator Ref.
M51

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

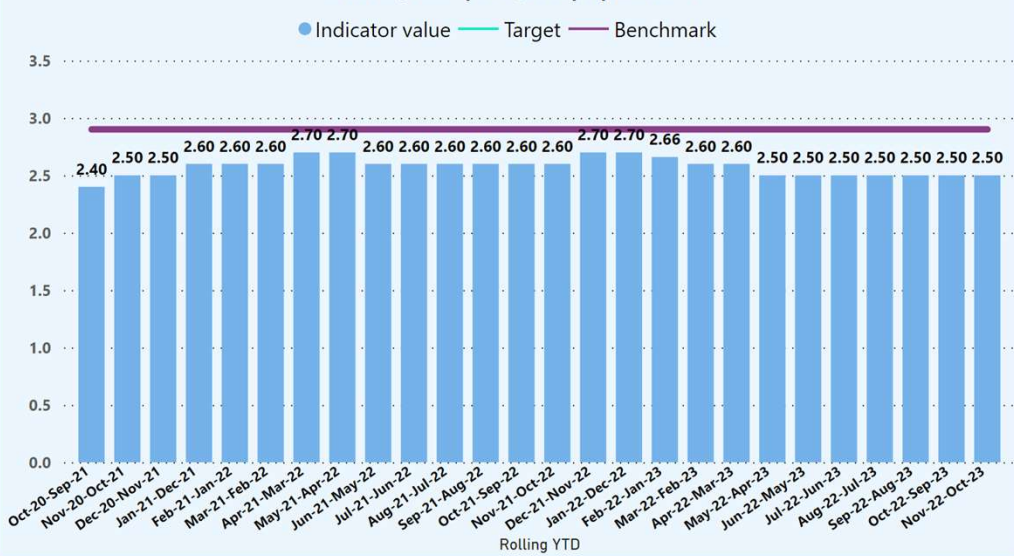
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
12 months rolling to October 23 (London position)

Comment
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Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population



Indicator Ref. M52

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

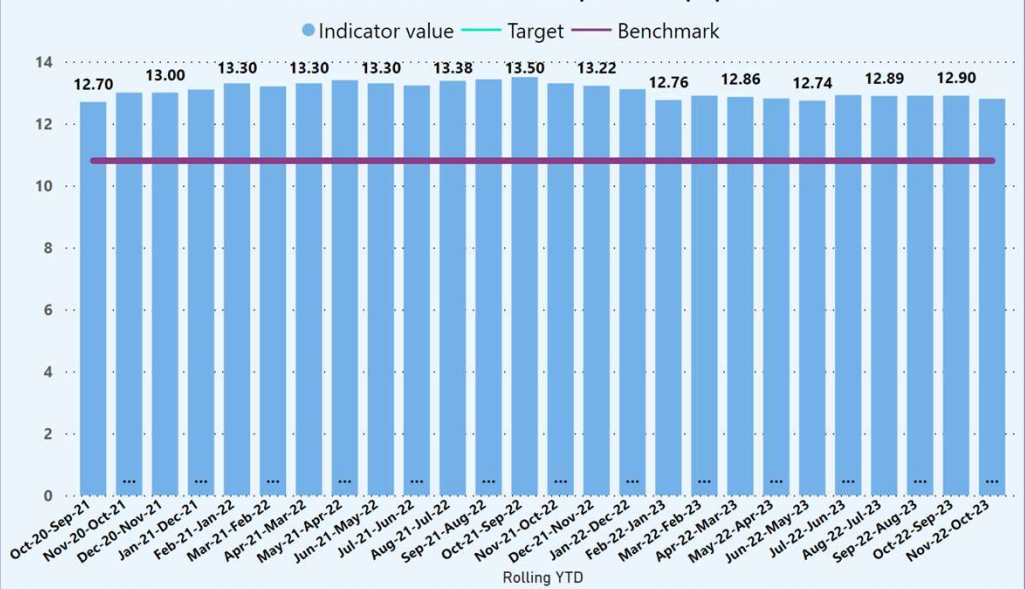
RAG status - N/A

Benchmarking timeframe
12 months rolling to October 23 (London position)

Comment

Hate crime has remained at roughly the same level over the last 12 months, and continues to be monitored in partnership with the Police

Domestic violence offences rate per 1,000 population



Indicator Ref. M53

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

RAG status - N/A

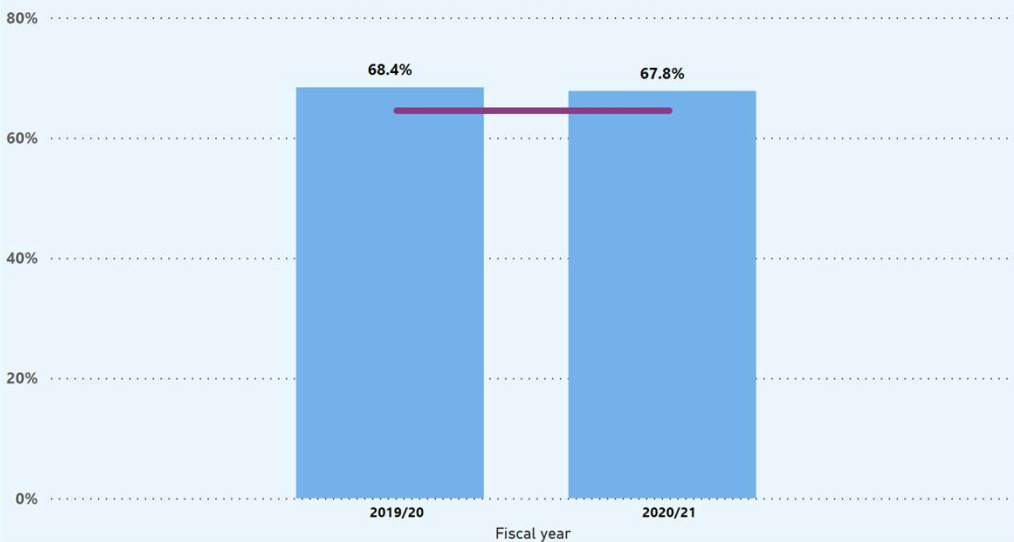
Benchmarking timeframe
12 months rolling to October 23 (London position)

Comment

Levels of domestic violence remain unacceptable in our borough. We have continued to fund and deliver the key Family Justice Service that works with victims of abuse to reduce the risk of violence, and work with the Police and victims to tackle perpetrators of domestic violence and abuse. In spring 2024 we will launch the boroughs first "Tackling Violence against Women and Girls" delivery plan, which will set out our three year plan for making women and girls safer in Croydon across all aspects of gender based violence.
NOTE: Our services also support men and boys subject to gender based violence

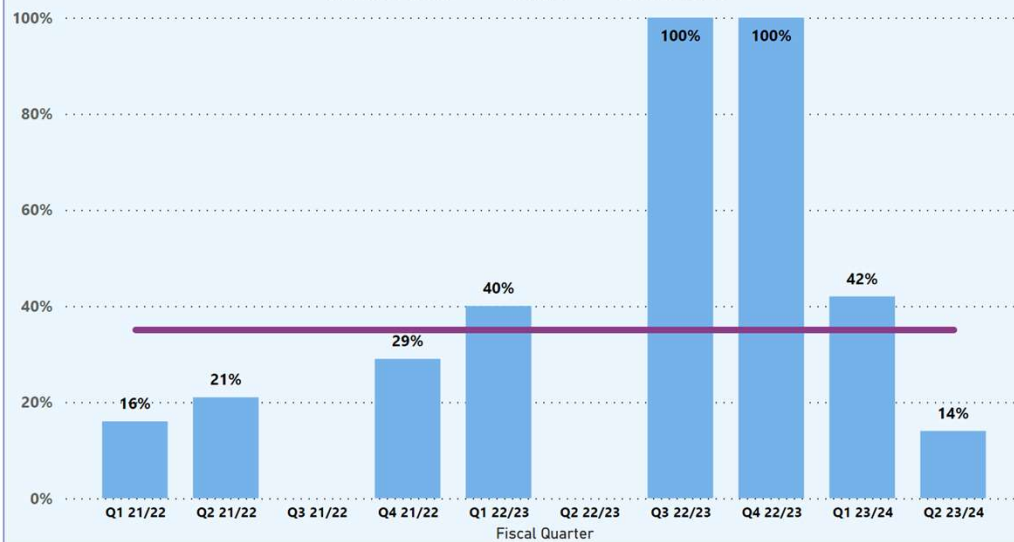
% opiates and/or crack cocaine users not in treatment

● Indicator value — Target — Benchmark



% of the eligible population offered an NHS Health Check who received one (% uptake)

● Indicator value — Target — Benchmark



Indicator Ref.
M54

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2020/21 (London average)

Comment
Our new provider is now embedded with a recent Good CQC rating (Dec 2022) and have additional funding coming through from central government with a focus on increasing numbers in treatment. A new multi-agency Substance misuse Board has been established which should also allow a more specific targeting across a range of stakeholders including service users (and those who would benefit from using the service)

Indicator Ref.
M55

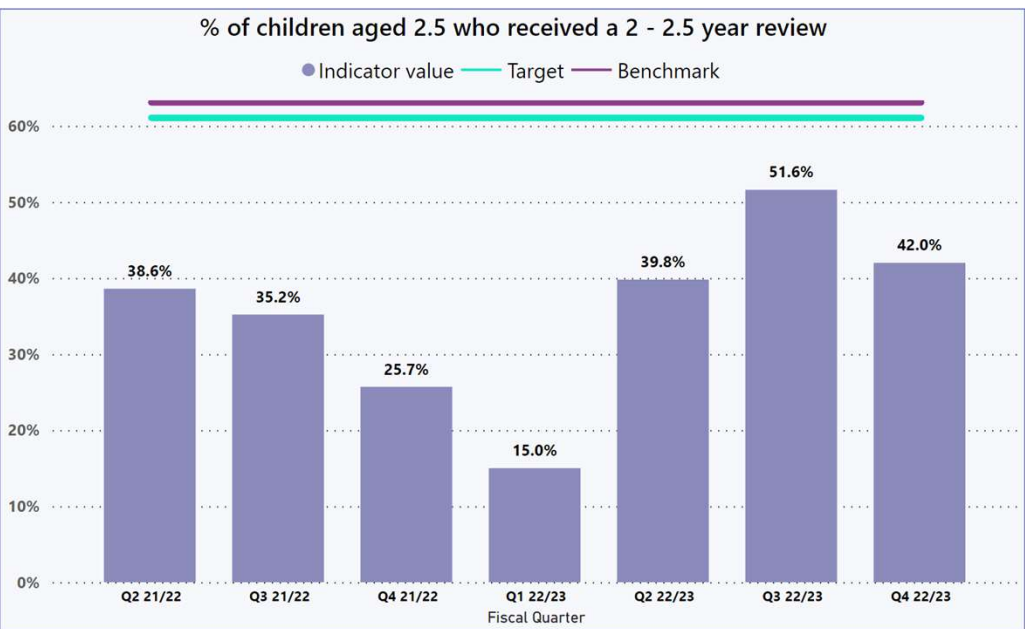
Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2023/24 Q1 (London position)

Comment
Croydon has a targeted approach to NHS Health checks provision that focuses on those most at risk of poor health outcomes rather than the entire eligible population. The focus is on improving uptake of health checks by those who have been offered rather than increasing the population invited. We have been working with our new invitation provider to use behavioural insights to improve the invitation letter and to implement a recall process. There is a caveat with Q2 22/23 data as the proportion is over 100% not sure why this is and could change in the next quarter.as there could be a correction notice Currently invitations are on hold until the DPIA is in place, and I believe that the last provider ended with us May 2022. Currently it is only opportunistic health checks that are being offered so maybe it is because we are delivering more than we are offering as at the moment we are not offering. This still stands for Q3 22/23.



Indicator Ref.
M57

Comment
 Target is 2021/22 statistical neighbour average for this check.
 History of poor performance, related to chronic staffing issues (reflecting national recruitment problems) with Croydon being a notable outlier. New Recruitment and Retention Plan being produced by CHS. Intensive management being carried out by CYPE Commissioning with significant involvement of Public Health, including the Directors of Public Health and Performance, Quality & Commissioning. Monthly monitoring and improvement plan in place. This has been reviewed by Children's Overview and Scrutiny, January 2024 - There have been strategic staffing structure changes within the Public Health Nursing team and a revised service delivery model to improve caseload management is currently being designed with the goal of being launched in April 2024. Continuation of monthly contract meetings and quarterly director meetings to monitor performance.

Outcome 4
 Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
 Assistant Chief Executive

RAG status - Red

Benchmarking timeframe
 2022/23 Q4 (London position)

Indicator Ref.
M58

Comment
 Target is 2021/22 statistical neighbour average for this check.
 History of poor performance, related to chronic staffing issues (reflecting national recruitment problems). New Recruitment and Retention Plan produced by CHS. Significant involvement of Public Health, including the Director of Public Health and Commissioners. Monthly monitoring and improvement plan in place. This has been reviewed by Children's Overview and Scrutiny, August 2023 - Strategic staffing structure changes with Public Health Nursing. Revised commissioner improvement plan being devised for immediate implementation. Continuation of monthly contract meetings and quarterly director meetings to monitor performance.

Outcome 4
 Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

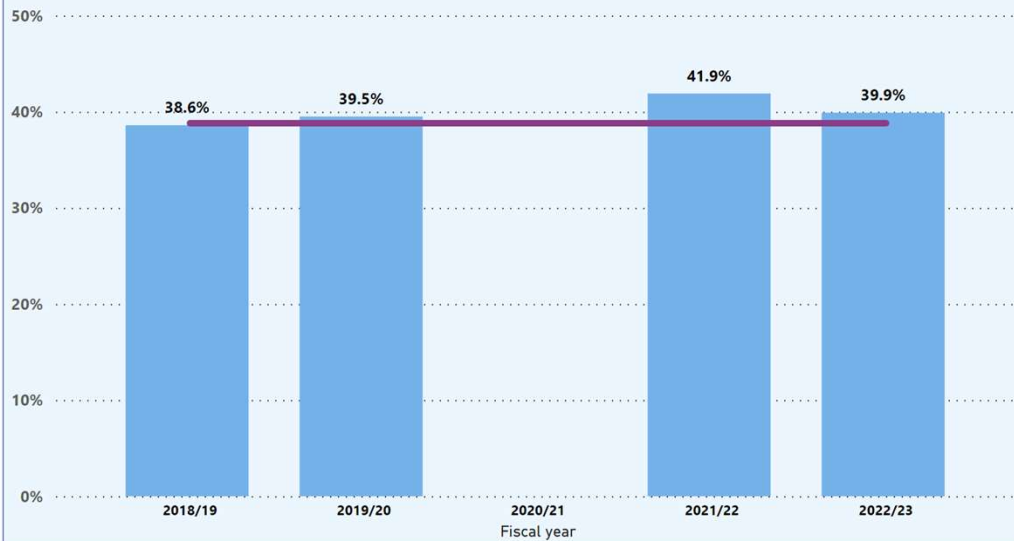
Directorate
 Assistant Chief Executive

RAG status - Red

Benchmarking timeframe
 2022/23 Q4 (London position)

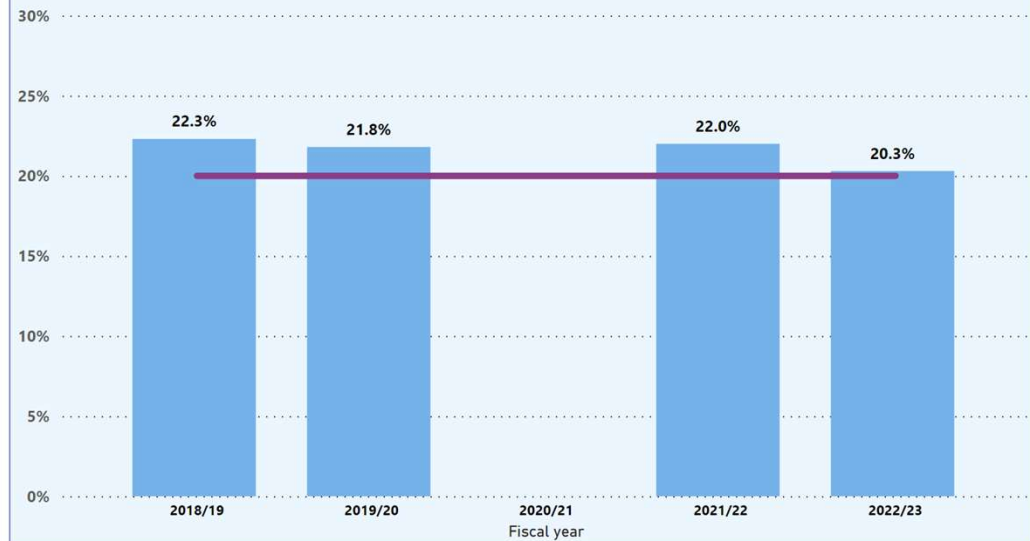
% of children aged 10-11 years (children in year 6) classified as obese or overweight

● Indicator value — Target — Benchmark



% of children aged 4-5 years (children in reception) classified as obese or overweight

● Indicator value — Target — Benchmark



Indicator Ref.
M59

Comment

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Owing to the suspension of the National Childhood Measurement Programme during the pandemic there is no updated information for 2020/21. The Healthy Schools programme includes a focus on healthy food in schools. Public Health are working with the NHS to develop a Tier 3/4 healthy weight service. Currently awaiting confirmation of the year 2 funding before the service can be commissioned. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and is working to utilise grant funding available within this area.

Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2022/23 (London average)

Indicator Ref.
M60

Comment

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Owing to the suspension of the National Childhood Measurement Programme during the pandemic there is no updated information for 2020/21. Public Health has commissioned HENRY in July 2022 as the provider for the Early Years Healthy Behaviours service and began delivering their first family programmes from February 2023. The service is well established and delivering programmes across Croydon including cooking programmes, eating on a budget and starting solids. The Service has linked effectively with the GP network, Family Hubs and in particular infant feeding. Public health are also working with the NHS to develop a Tier 3/4 healthy weight service. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and is working to utilise grant funding available within this area.

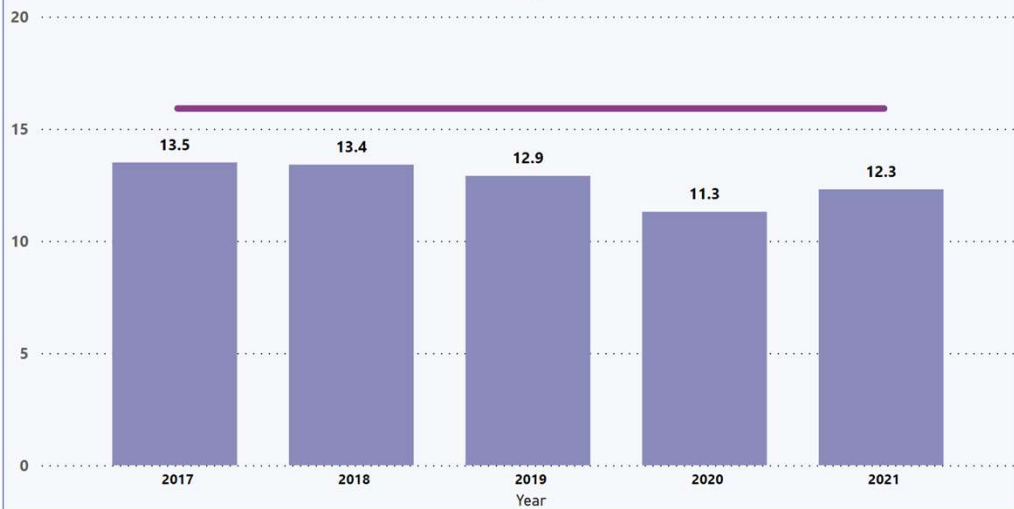
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
2022/23 (London average)

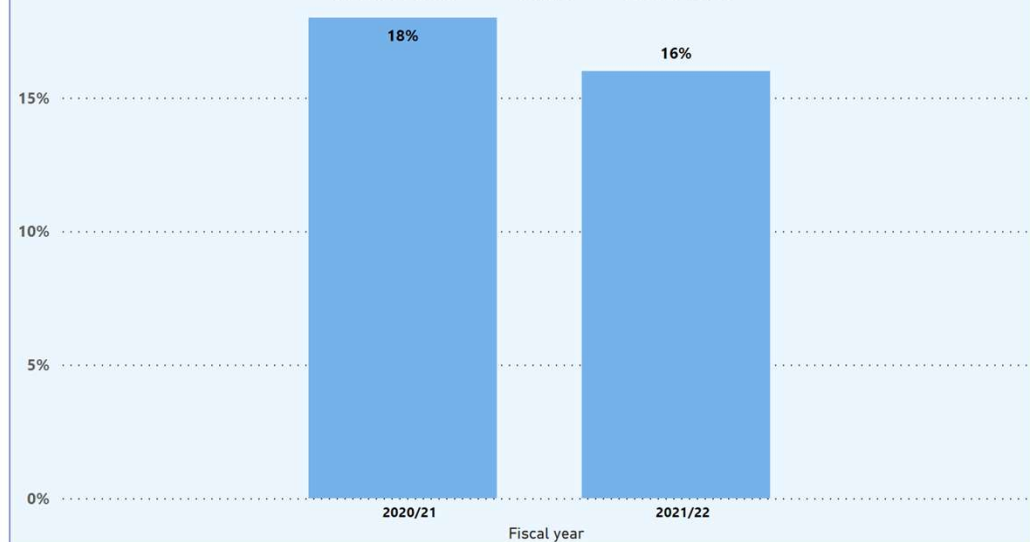
Carbon dioxide (CO2) emissions estimates within the scope of influence of Local Authorities (Emissions per km2 (kt CO2))

● Indicator value — Target — Benchmark



Affordable homes completed (measured as a % of total build)

● Indicator value — Target — Benchmark



Indicator Ref.
M61

Comment

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Sustainable Communities, Regen & Economic Recovery

RAG status - Green

Benchmarking timeframe
2020 (London position)

Indicator Ref.
M62

Comment

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

The 338 net affordable housing completions for 21/22 only captures affordable housing units secured through Section 106 Agreements at the grant of planning consent. Therefore, the figure is exclusive of developments / units post the planning process that are acquired by Registered Providers and delivered as affordable housing. It should also be noted that in accordance with national policy the Council can only secure affordable housing from schemes of 10 units or more.

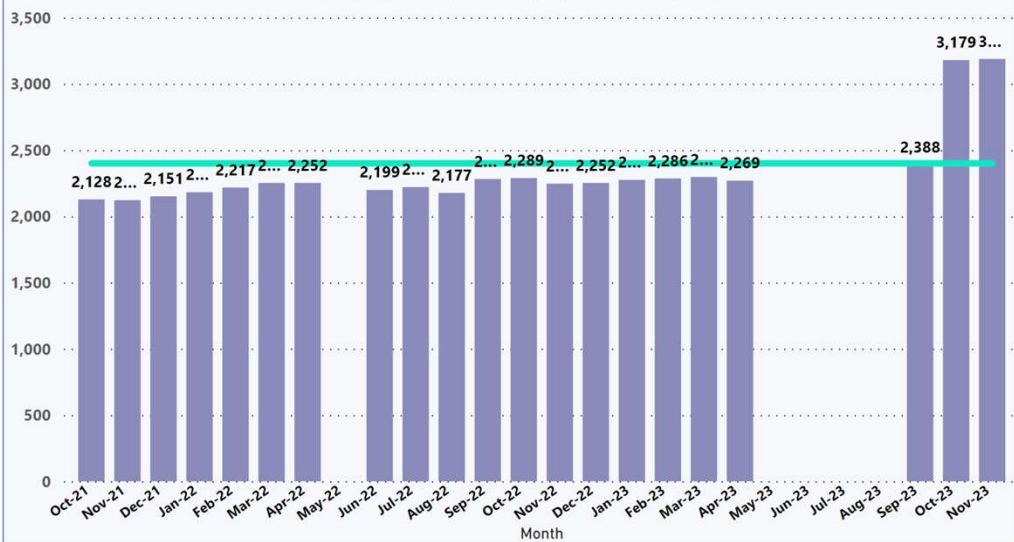
Directorate
Partnership working

RAG status - N/A

Benchmarking timeframe
No comparable data available

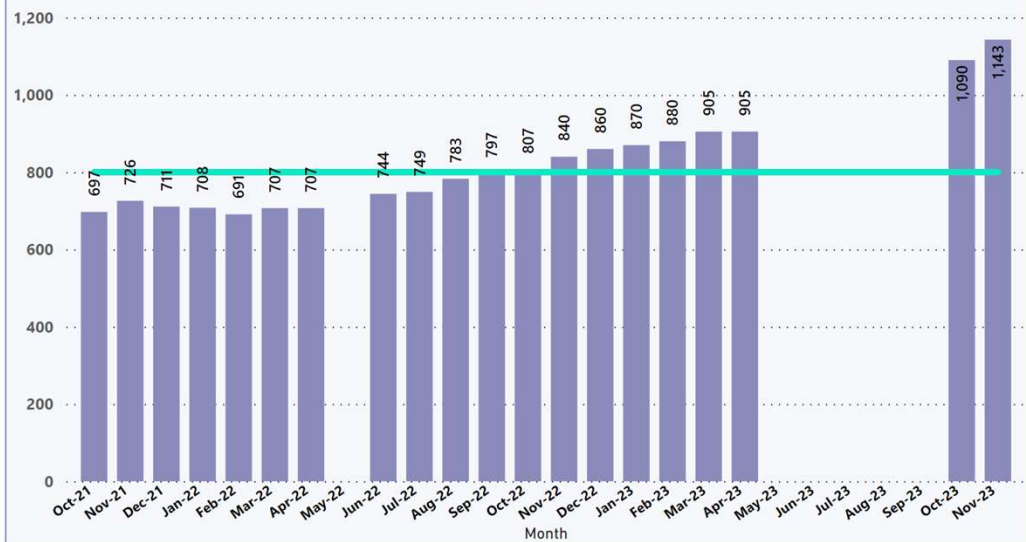
Total households in Temporary accommodation

● Indicator value — Target — Benchmark



Number of temporary accommodation households that are in nightly let

● Indicator value — Target — Benchmark



Indicator Ref. M64

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate Housing

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
The number of households in temporary accommodation was previously under-reported and the increase reflects the true position. As part of the transformation of the Housing Needs Service, occupancy review and data quality checks have been carried out which has identified additional households living in temporary accommodation.

Indicator Ref. M65

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

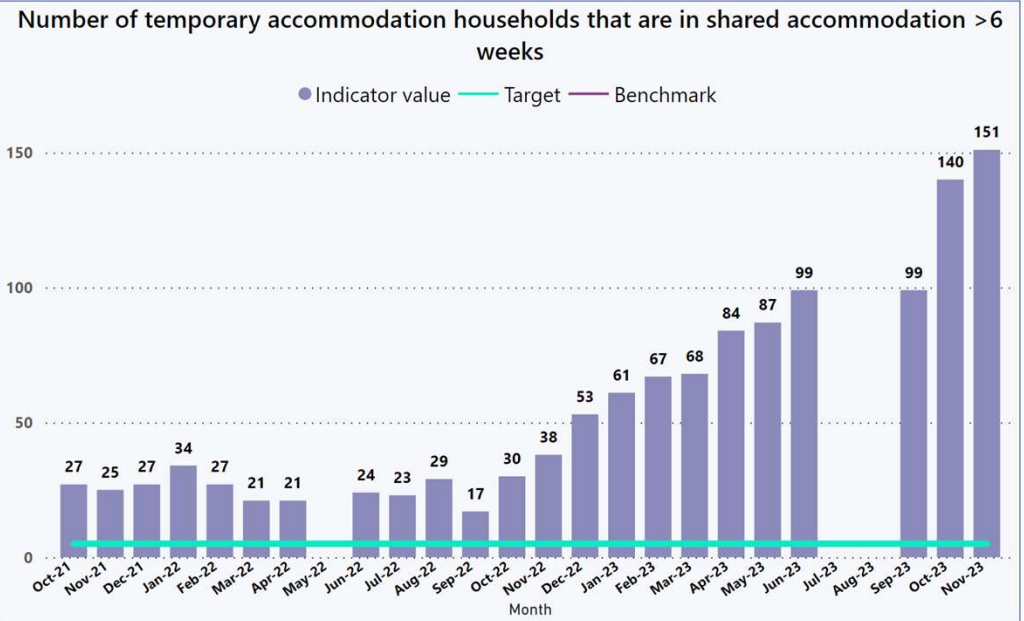
Directorate Housing

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
Shortage in the supply of private rented accommodation and longer-term temporary accommodation has led to a dramatic increase in the number of households being accommodated in nightly let accommodation. This is coupled by an increasing number of landlords requesting the return of their properties. The current crisis in supply means the use of nightly paid accommodation and commercial hotels are often our only option.

We are refocusing the service on strengthening the relationship with landlords and accommodation providers by developing a more competitive offer to retain and secure supply to reduce the use of nightly paid accommodation. Options being considered include bond schemes and financial incentives.



Indicator Ref. M66

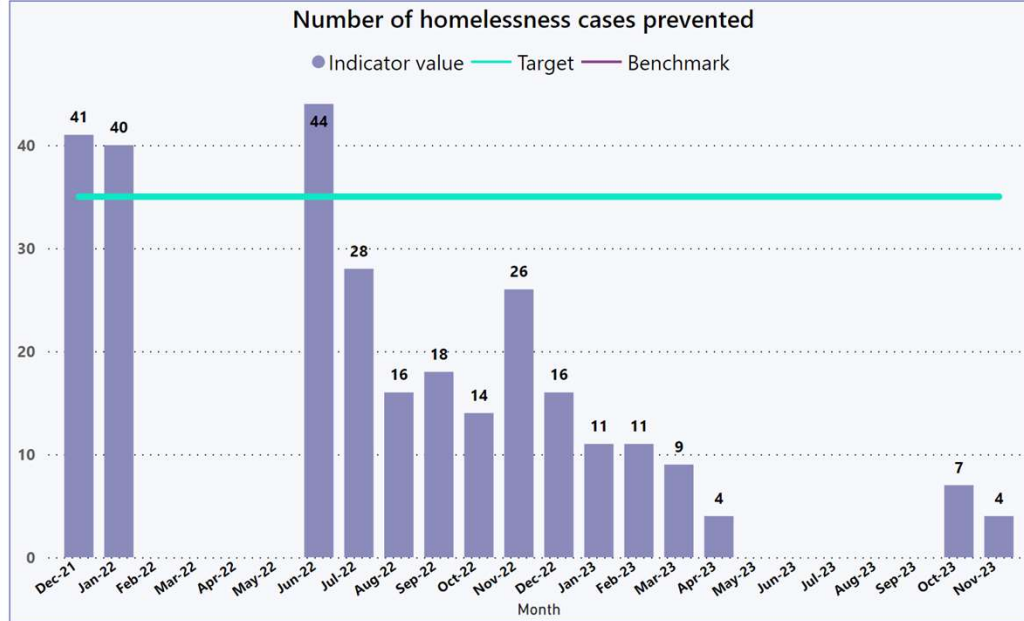
Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate Housing

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
Shortage in the supply of private rented accommodation and longer-term temporary accommodation has led to an increase in the use of emergency nightly let and hotel accommodation with shared facilities. This is a national problem as the latest homelessness stats from DLUHC, for April to June 2023 published in December 2023 demonstrated that many local authorities in England are increasingly running out of options for providing people experiencing homelessness with accommodation, causing them to increasingly place people in B&Bs. The greatest percentage increase was for families with children living in shared accommodation over 6 weeks at 2,510 households which is the highest figure since March 2003 and had increased by 38.7% in the last quarter and 146.1% in the past year.
As part of the transformation of the Housing Service we are refocusing the service on providing support for residents to prevent them from losing their home to avoid being placed in such unsuitable accommodation.



Indicator Ref. M67

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate Housing

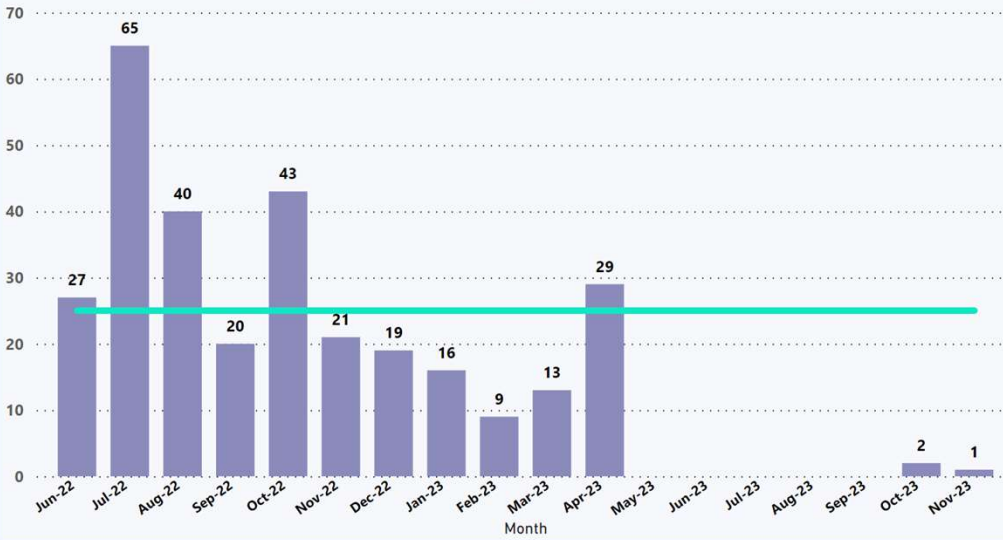
RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
The new Housing Needs Service aim is to speed up the process of support to residents at risk of homelessness. To facilitate this and as part of Transformation a change programme is underway which will encourage and help staff to embrace new ways of working which includes effective use of the recently implemented I.T system and a bespoke training programme encompassing our statutory duties with special emphasis on customer care.
Performance improvement is expected in 2024-25 following the implementation of a performance management framework.

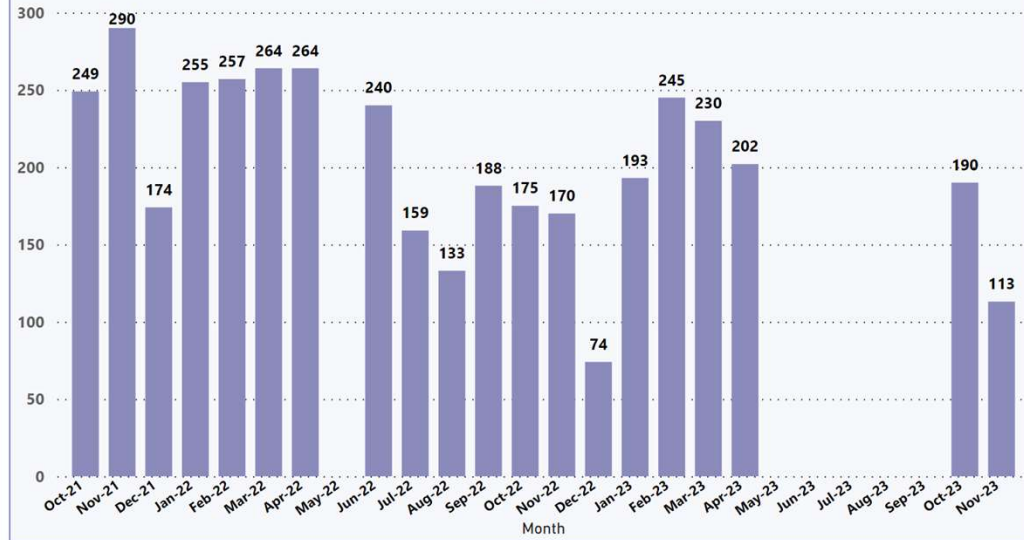
Number of cases where Homelessness was Relieved

● Indicator value — Target — Benchmark



Number of Homeless Applications Made

● Indicator value — Target — Benchmark



Indicator Ref.
M68

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Housing

RAG status - Red

Benchmarking timeframe
No comparable data available

Comment
The new Housing Needs Service aim is to speed up the process of support to residents at risk of homelessness. To facilitate this and as part of Transformation a change programme is underway which will encourage and help staff to embrace new ways of working which includes effective use of the recently implemented I.T system and a bespoke training programme encompassing our statutory duties with special emphasis on customer care.
Performance improvement is expected in 2024-25 following the implementation of a performance management framework.

Indicator Ref.
M69

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Housing

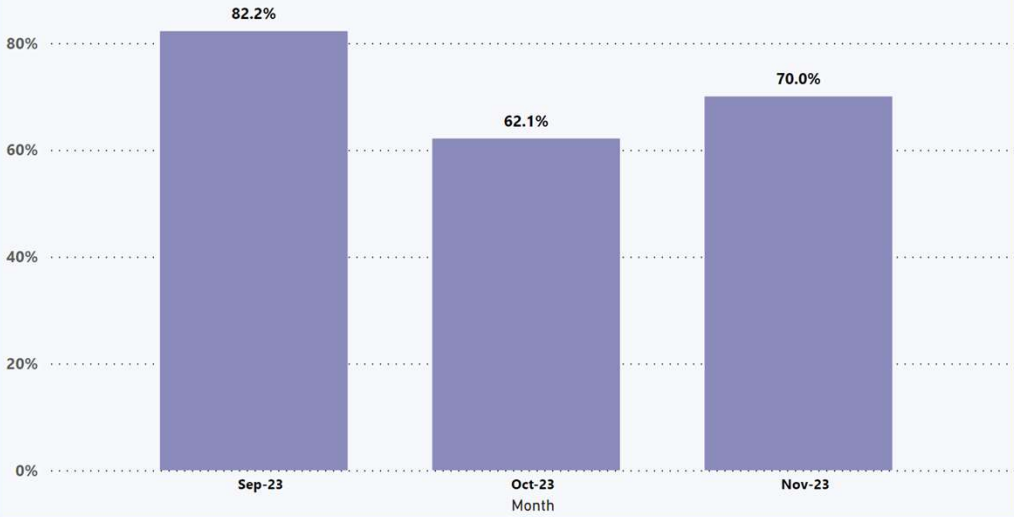
RAG status - N/A

Benchmarking timeframe
No comparable data available

Comment
This indicator measures demand pressure to enable the service to design appropriate solutions to support residents at risk of homelessness.

% of Responsive Repairs completed within target times

● Indicator value — Target — Benchmark



Average Void Re-let times taken (Days)

● Indicator value — Target — Benchmark



Indicator Ref.
M83

Comment

Our new repairs service launched on 1 August 2023 with Mears, Wates and K&T Heating. Despite a large increase in the number of repairs logged each month by our residents, our contractors are responding well and the majority of responsive repairs are completed within target (emergency repairs target 100%, achieved 99.24%; routine repairs target 97% achieved 80%). We are working collaboratively with our contractors to stabilise the service ahead of the new financial year.

Outcome 4

Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate

Housing

RAG status - N/A

Benchmarking timeframe

No comparable data available

Indicator Ref.
M84

Comment

We continue to see improvement in void turnaround times. This includes a large reduction in the number of backlog historical voids including several extra care properties.

To date, we have let over 650 voids, which has allowed the Council to provide permanent homes for families, many of whom have spent a number of years in temporary accommodation. In addition, by increasing the number of properties we can let and reducing the number of historical lets, we are able to increase the HRA income used to deliver our services to residents.

Monthly meetings continue to be held with our new contractors to address any issues with performance, which we see as key in ensuring that these relatively new contractors become familiar with our expectations and standards.

We continue to use feedback from new tenant satisfaction surveys to improve services. Following further consultation with tenants who expressed a wish to help us to continue to develop the service, we have been able to review and improve upon the lettable standard and meet one of the aims and objectives of our transformation programme. The impact of these improvements will now be monitored to allow us to ensure that they are helping to drive up tenant satisfaction.

Outcome 4

Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate

Housing

RAG status - Red

Benchmarking timeframe

Not specified

Average Void Re-let times taken (Days)

● Indicator value — Target — Benchmark



Indicator Ref.
M84

Outcome 4
Croydon is a cleaner, safer and healthier place, a borough to be proud to call home

Directorate
Housing

RAG status - Red

Benchmarking timeframe
Not specified

Comment

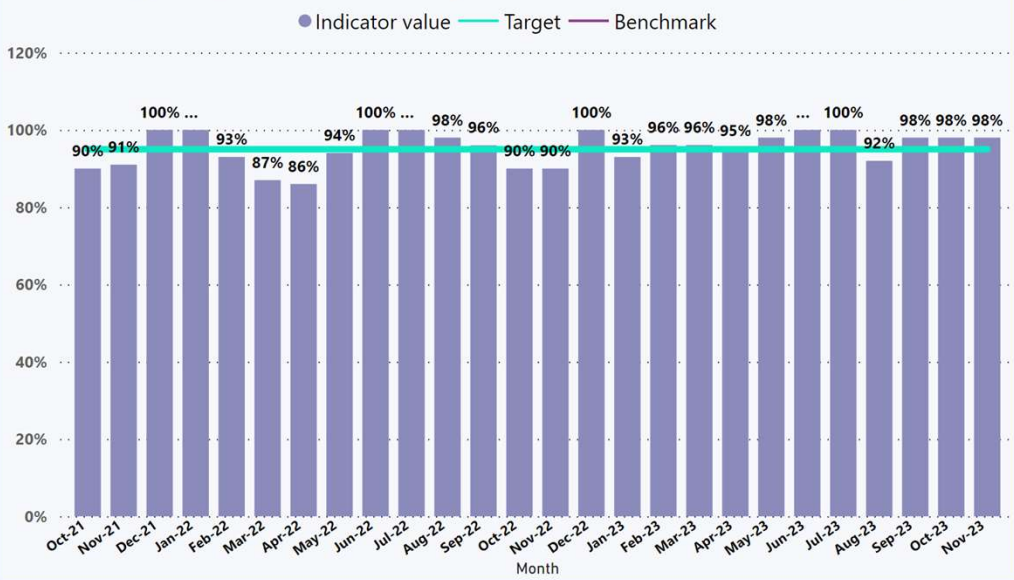
Void turnaround times continue to improve. This includes a large reduction in the number of backlog historical voids including several extra care properties. To date, 650 voids have been let, meaning permanent homes for families, many of whom have spent a number of years in temporary accommodation. In addition, by increasing the number of properties available to let and reducing the number of historical lets, we are able to increase the Housing Revenue Account income used to deliver our services to residents.

Monthly meetings continue to be held with the new contractors to address any issues with performance. This is key in ensuring that these relatively new contractors become familiar with the councils expectations and standards.

Feedback from new tenant satisfaction surveys is used to improve services. Further consultation with tenants who expressed a wish to help with the continued development of the service has taken place. This has enabled review and improvement of the lettable standard, thus meeting one of the aims and objectives of the transformation programme. The impact of these improvements will now be monitored to ensure that they are helping to improve tenant satisfaction.

5. People can lead healthier and independent lives for longer

% of safeguarding intervention leading to reduction / removal of risk (closed episodes)



Indicator Ref. M70

Outcome 5
People can lead healthier and independent lives for longer

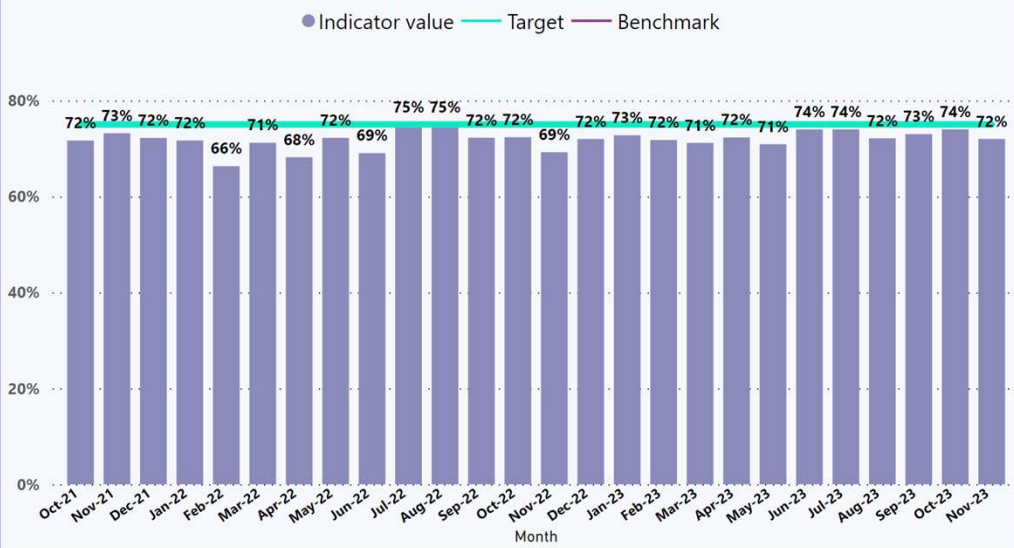
Directorate
Adult Social Care and Health

RAG status - Green

Benchmarking timeframe
No comparable data available

Comment
 Explanatory note: The benchmark is the target – 95%. It is a Croydon set target.
 The size of the cohort is quite small, often less than 50. This means just one case without risk reduction has quite a significant impact on the overall percentage.
 Key narrative: People who have capacity and are a part of a safeguarding process can make decisions which are not always wise and do not alleviate the risk. This can be a particular issue in respect of mental health enquiries, but not exclusive to mental health.
 Sometimes cases are finished and followed up through another route, so risk may not have been evaluated. There are situations where risk cannot be fully removed. For example, people placed in a care home.
 Recent practice audits suggest that safeguarding across Adult Social Care is safe and effective. However, there are still areas where we need to improve practice- these have been identified in recent Safeguarding Adults Reviews

% of people who approach the council for help with adult care and that is resolved at the point of initial contact.



Indicator Ref. M71

Outcome 5
People can lead healthier and independent lives for longer

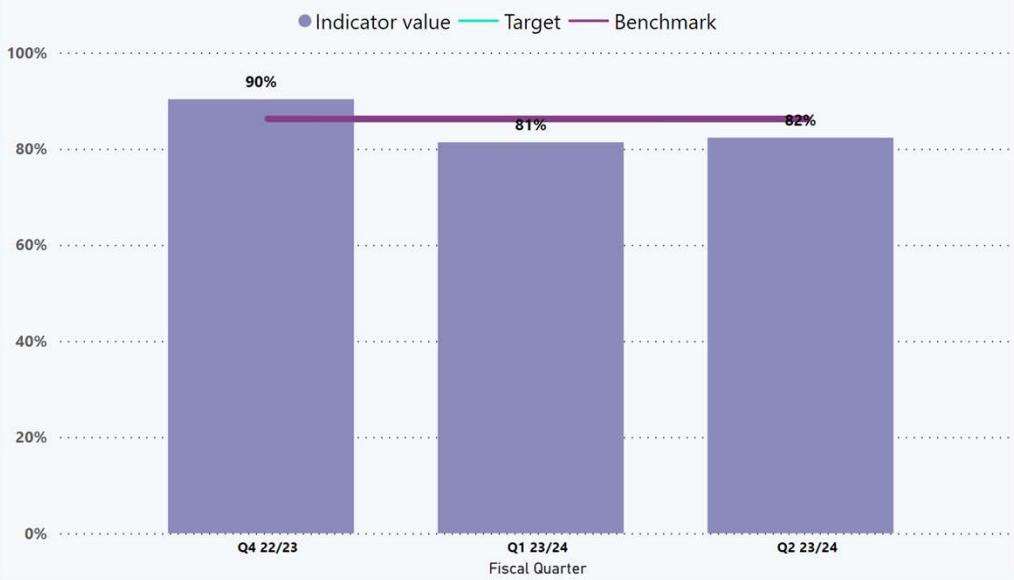
Directorate
Adult Social Care and Health

RAG status - Amber

Benchmarking timeframe
No comparable data available

Comment
 Explanatory note: The benchmark is the target - 75%. It means the council should meet or exceed the target when resolving contacts through our Adult Early Intervention and Support Service. Through provision of proportionate information, advice and guidance preventing residents from unnecessary referrals related to reablement or a Care Act assessment.
 Key narrative: The Croydon position will change from December. It has been established the current rate contains all contacts, rather than just through the Adult Early Intervention and Support Service.
 Positively, the managing demand programme has introduced a new online portal referral service for residents and professionals. This is seen nationally as best practice from a digital perspective. The programme is also in phase one of updating website content in relation to information, advice and guidance.
 Funding has been sourced for additional staff to complete targeted work around Rough Sleepers and Vulnerable adults which will support more people to avoid the need to access statutory services.

% of people still at home after 91 days after returning home from using reablement service



Indicator Ref.
M72

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Amber

Benchmarking timeframe
FY 22-23 (London position)

Comment

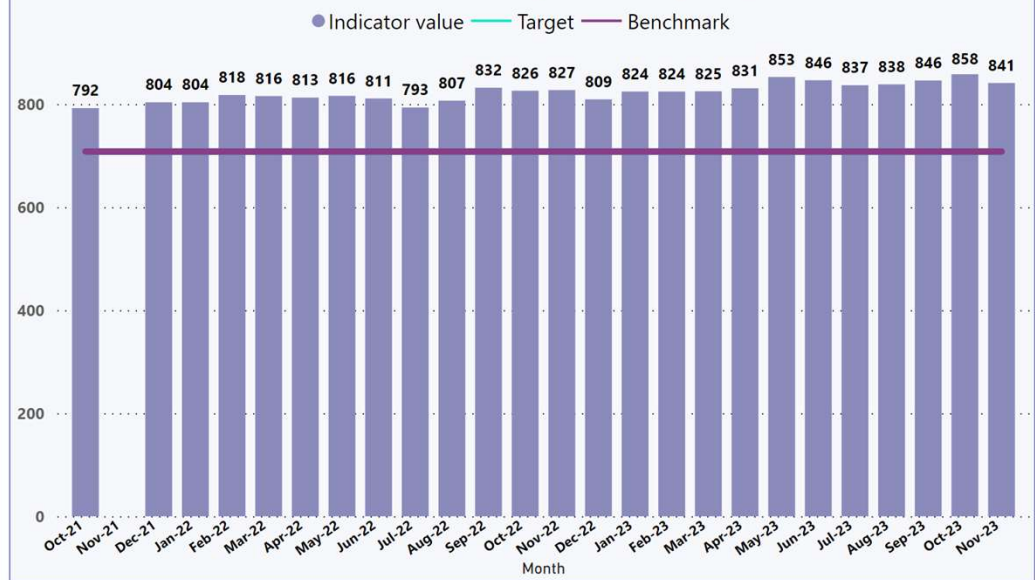
Explanatory note: The benchmark is the target – 86.2%. The target describes people discharged from hospital who through reablement, have not re-entered hospital or been placed in residential and nursing.

Key narrative: A higher proportion of Individuals are being discharged with complex needs, due to complexity of chronic health conditions, deterioration in health is greater resulting in readmission to hospital. There is an increase in individuals discharged, identified not to have reablement potential.

There is also an increase in discharge to assess community referrals from GPs and Rapid Response to prevent hospital admission initially, with a high proportion requiring hospital admission due to deterioration of health.

Increasingly the elderly population is seeing readmission after discharge from reablement for different reasons to the original hospital admission. One Croydon Alliance partners have commissioned a deep dive of this key performance indicator.

Rate of 18-64 clients in long term care (per 100,000)



Indicator Ref.
M73

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Red

Benchmarking timeframe
FY 22-23 (London position)

Comment

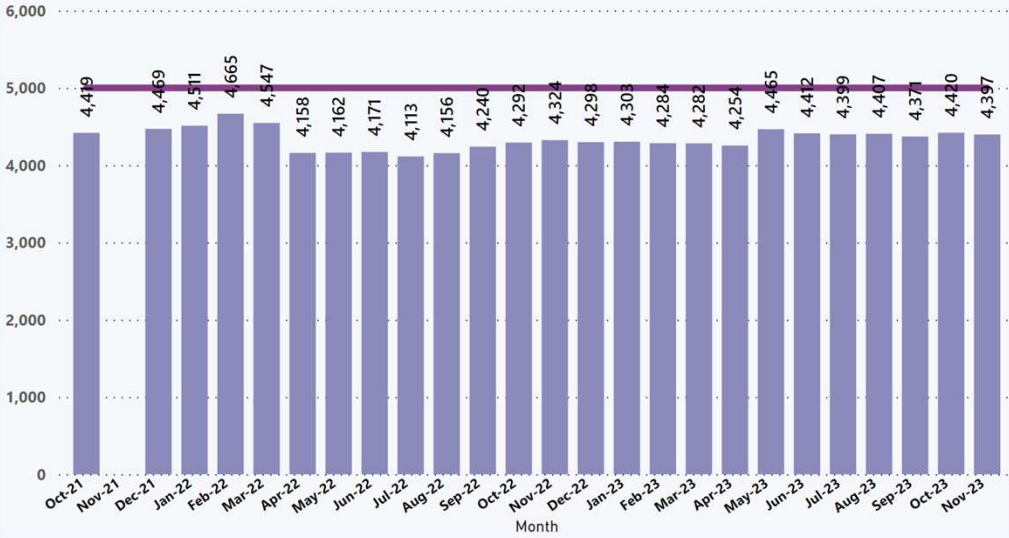
Explanatory note: The benchmark is the target - 708. The metric describes all residents receiving funded long term care. This includes direct payments, home care and residential and nursing care. A resident receiving funded services could sit within this metric for up to 46 years. Early intervention and enabling services are crucial.

Key narrative: The approach to meeting the target is through our managing demand programme (information, advice and guidance) and good social care practice (strengths based assessment enabling connections with community services and use of care technology). Placing residents in borough where appropriate (as opposed to out of borough) is also a key change in our practice.

During February - April 2024 the Directorate will complete a service review with a Strategic Delivery Partner, to set out the next stages for the long term transformation required to meet the metric.

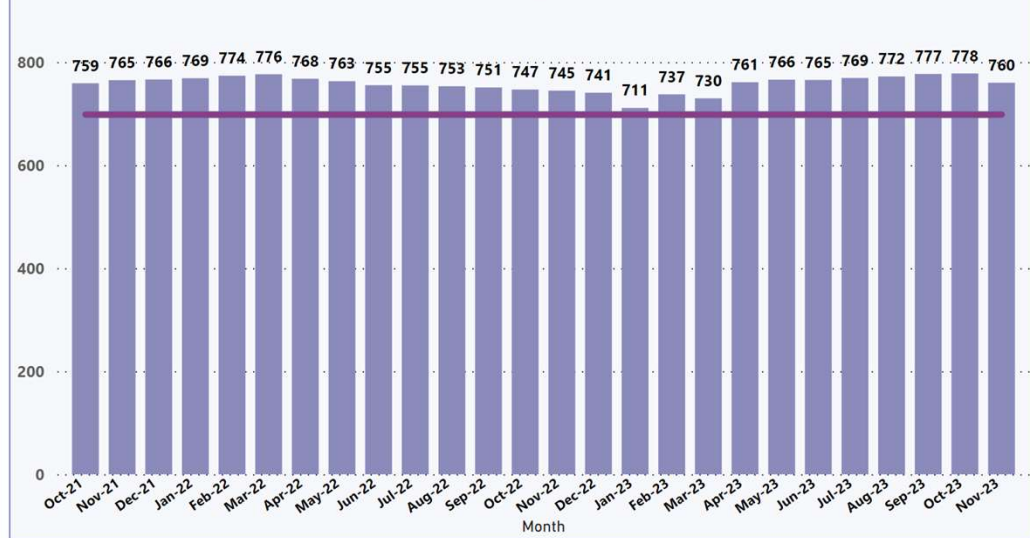
Rate of 65+ clients in Long term care (per 100,000)

● Indicator value — Target — Benchmark



Rate of 18-64 clients supported to live independently (per 100,000)

● Indicator value — Target — Benchmark



Indicator Ref. M74

Comment

Outcome 5
People can lead healthier and independent lives for longer

Explanatory note: The benchmark is the target – 5000. The metric describes all residents receiving funded long term care. This includes direct payments, home care and residential and nursing care.

Directorate
Adult Social Care and Health

Key narrative: A substantial element of the focus for this metric is aligned within the One Croydon Alliance (integrated health and care approach). It includes six community based multi-disciplinary teams aligned to GP practices, called huddles. The huddles enable review of residents not yet funded by social care to be proactively reviewed and with redirection to voluntary and community organisations.

RAG status - Green

Benchmarking timeframe
FY 22-23 (England position)

Indicator Ref. M75

Comment

Outcome 5
People can lead healthier and independent lives for longer

Explanatory note: The benchmark is the target - 698. The metric describes all residents receiving funded long term care exclusive of residential and nursing care.

Directorate
Adult Social Care and Health

Key narrative: Although it remains best practice to support people to live independently in their own homes too many people are being supported per head of population.

RAG status - Amber

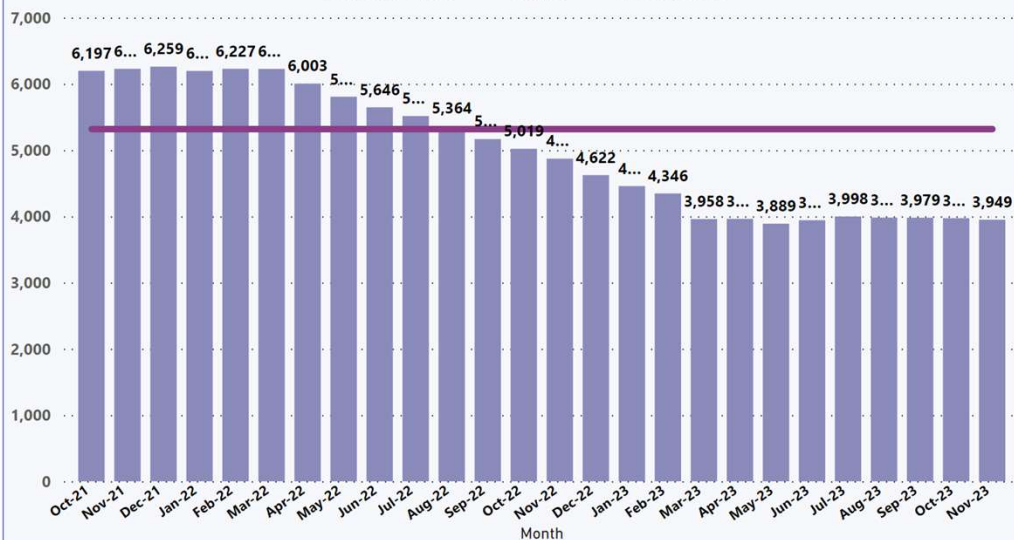
Benchmarking timeframe
FY 22-23 (London position)

A substantial element of the focus for this metric is aligned to developing the provider market on floating support (mainstream housing with minimal support to maintain tenancy and independent living). Funded costs for this are relatable to housing benefits rather than social care budgets.

During February - April 2024 the Directorate will complete a service review with a Strategic Delivery Partner, to set out the next stages for the long term transformation required to meet the metric.

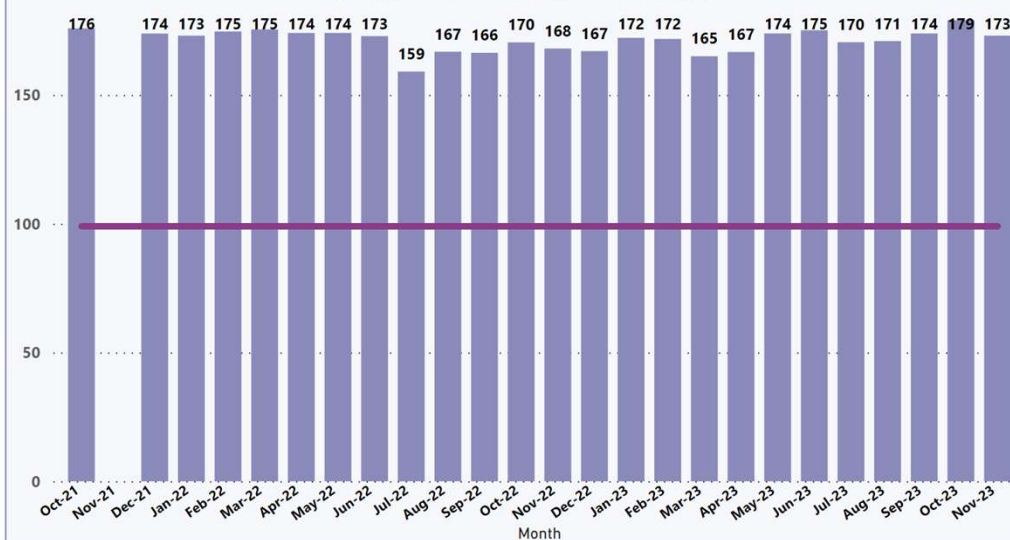
Rate of 65+ clients supported to live independently (per 100,000)

● Indicator value — Target — Benchmark



Rate of 18-64 people in residential and nursing care (per 100,000)

● Indicator value — Target — Benchmark



Indicator Ref.
M76

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Green

Benchmarking timeframe
FY 22-23 (England position)

Comment
 Explanatory note: The benchmark is the target - 5316. The metric describes all residents receiving funded long term care exclusive of residential and nursing care.
 Key narrative: A substantial element of the focus for this metric is aligned within the One Croydon Alliance (integrated health and care approach). It includes integrated care network (ICN+) model, and the six community based multi-disciplinary teams aligned to GP practices, called huddles. The huddles enable review of residents not yet funded by social care to be proactively reviewed and with redirection to voluntary and community organisations.
 Increasing use of extra care housing (significant void reduction in 2023/24) is enabling residents to stay in the community in their own tenancy.

Indicator Ref.
M77

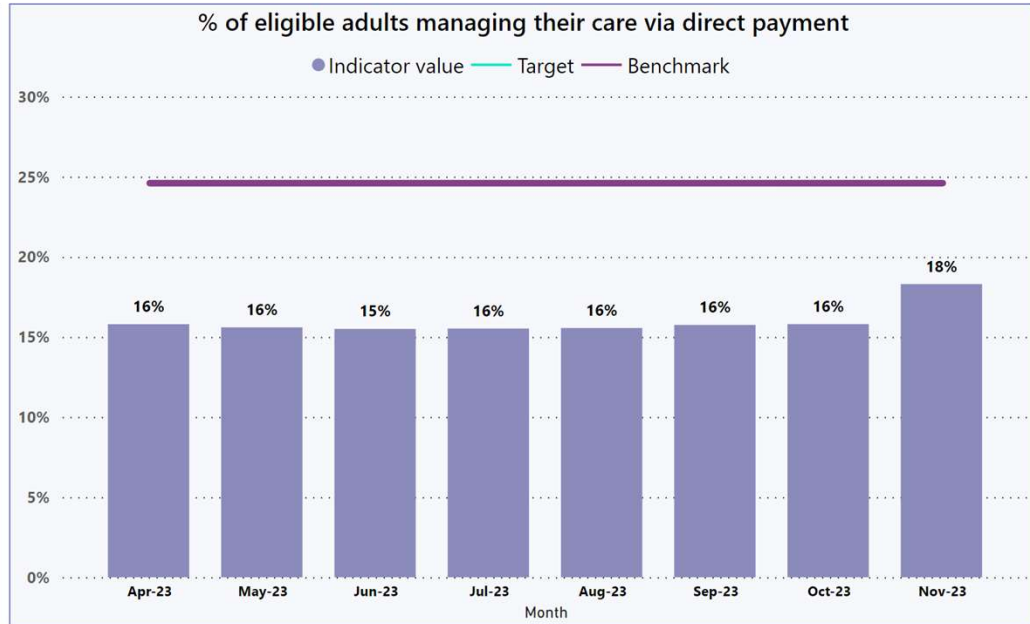
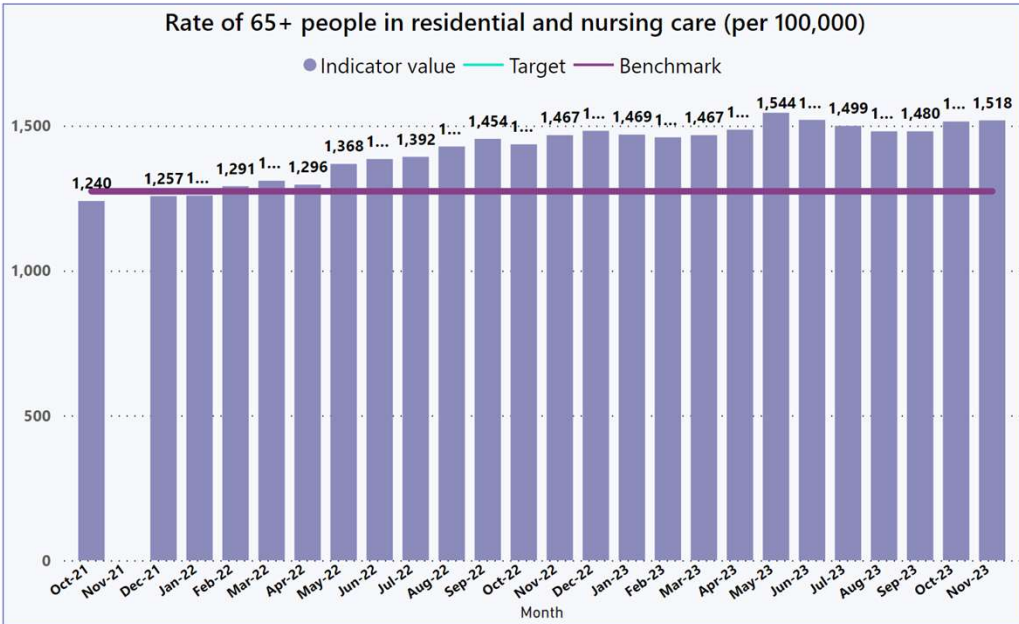
Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Red

Benchmarking timeframe
FY 22-23 (London position)

Comment
 Explanatory note: The benchmark is the target - 99. This metric describes all residents receiving funded care only placed in residential or nursing care.
 Key narrative: The key focus of this metric is our managing demand approach, only placing newly assessed or reviewed residents in residential or nursing care where it is absolutely necessary. Where residents are already placed, review should always consider the opportunity for step down to extra care housing.
 During February - April 2024 the Directorate will complete a service review with a Strategic Delivery Partner, to set out the next stages for the long term transformation required to meet the metric.



Indicator Ref.
M78

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Red

Benchmarking timeframe
FY 22-23 (England position)

Comment

Explanatory note: The benchmark is the target 1,273. This metric describes all residents receiving funded care only placed in residential or nursing care.

Key narrative: Discharge from hospital issues relating to the metric. The Frontrunner programme for which Croydon is one of 6 national pilots, is now well established. The key areas of focus are implementation of the transfer of care hub, increased intermediate care beds with wrap-around care.

A lack of rehab options in an out of the hospital remain a challenge, in terms availability of therapy / trained therapist.

There remains a gatekeeping process between health and care regarding scrutiny of proposed placements to residential care.

Once residents are placed, there is an interim winter beds step down team, that looks to return people to their own homes/tenancies where relevant.

Indicator Ref.
M79

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Red

Benchmarking timeframe
FY 22-23 (London position)

Comment

Explanatory note: Direct payments enable residents receiving funded social care services to have control of the services they chose to purchase to meet their needs.

The benchmark is the target 24.6%, although the England average is higher at 26.2%.

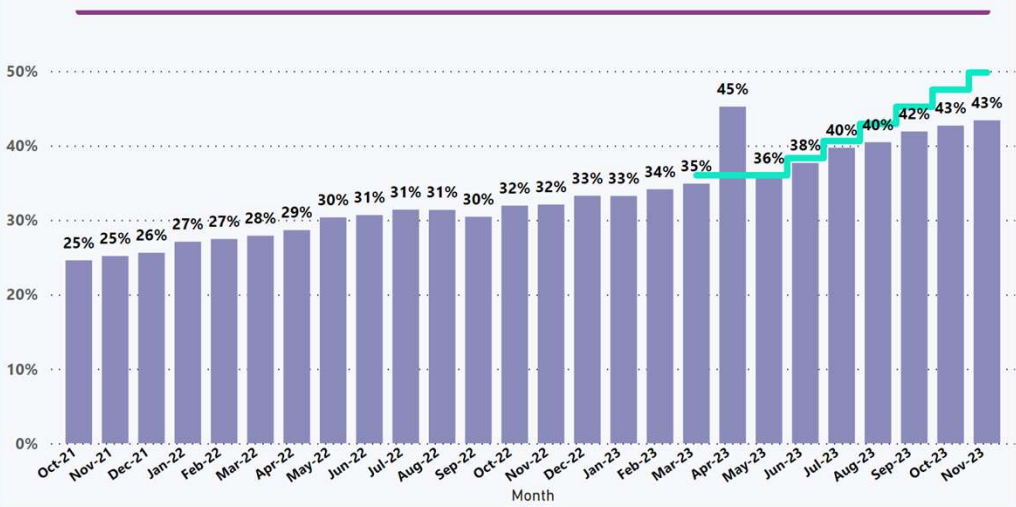
Key narrative: The November 23 rise of 2.5% is related to improved recording through data cleansing.

Further, a project to improve take up is in place within our managing demand programme; this includes information advice and guidance, how quickly Direct Payments can be set up and commissioned services.

The Kings Fund social care 360 report, notes post covid impacts on the provider market, challenges in developing and recruiting personal assistants (PAs), and confidence in using direct payments are all variables impacting the low take up in Croydon. In February 2022, the national vacancy rate for PAs stood at 13.1 per cent, even higher than that for care workers.

% of long term clients in care for more than 12+ months, who have had a review in the last 12 months

● Indicator value — Target — Benchmark



Indicator Ref.
M80

Outcome 5
People can lead healthier and independent lives for longer

Directorate
Adult Social Care and Health

RAG status - Red

Benchmarking timeframe
FY 22-23 (London position)

Comment

Explanatory note: The benchmark is the target – 58%. Residents receiving social care are eligible for a statutory review every 12 months.

This indicator aligns with the national Short and Long Term care (SALT) measure. This only counts reviews that took place within the last 12 months. It is a cumulative target that will increase month on month as reviews are completed.

Key narrative: There has been a significant improvement over the last year to increase the number of reviews completed. Although in the last month the Directorate has moved slightly off track to reach its 58%. However it is important to note there has been almost a 50% reduction in overdue reviews since January 2023.

The Directorate is now finalising its reviews strategy for 2024/25, this includes resource allocation, and embedding learning from the November Local Government Association's Peer Challenge of the Directorate's services.