

For General Release

REPORT TO:	<p style="text-align: right;">CABINET 12 DECEMBER 2011</p> <p style="text-align: right;">SCRUTINY & OVERVIEW 20 December 2011</p>
AGENDA ITEM:	
SUBJECT:	Croydon Counts (Appendix)
LEAD OFFICER:	<p style="text-align: right;">Jon Rouse – Chief Executive</p> <p style="text-align: right;">Nathan Elvery - Executive Director of Corporate Resources and Customer Services and Deputy Chief Executive</p>
CABINET MEMBER:	<p style="text-align: right;">Cllr Steve O'Connell</p> <p style="text-align: right;">Cabinet Member for Performance and Transformation</p>
WARDS:	All
CORPORATE PRIORITY/POLICY CONTEXT: <p>The Croydon Counts framework has been realigned to focus on key resident and customer priorities. This new framework contains a mixture of existing and new performance indicators which provide a better view of the Council's success in these areas. Latest performance results and a summary of progress against the relevant Corporate Plan objectives are presented in the appendix to this paper.</p>	
FINANCIAL IMPACT: <p>No direct financial considerations arising from these reports.</p>	
FORWARD PLAN KEY DECISION REFERENCE NO.: N/A	

The Leader of the Council has delegated to the Cabinet the power to make the decisions set out in the recommendations below

1. RECOMMENDATIONS

- 1.1 Note 2011/12 year to date performance results for Croydon Counts.

2. EXECUTIVE SUMMARY

2.1 This performance report gives the results for quarter 2 of 2011/12.

2.2 For Scrutiny & Overview purposes the key performance indicators not currently included in Croydon counts are detailed in Appendix 2.

Residents Priorities	Latest results at end of Quarter 2
Fix the roads	<ul style="list-style-type: none"> • All road condition measures were better than target at year-end 10/11 • New highways maintenance contract is in place
Tackle crime	<ul style="list-style-type: none"> • Although there has been an increase in the number of most serious violent crimes in Quarter 2 compared to last year, the trend for the four week period up to the 4th September is encouraging, and shows a 17% improvement over the same month last year. • There has been a marked increase in the volume of robberies during the second quarter. Whilst much of this is attributable to the civil unrest in early August, even prior to this, robbery was running at an average rate that was 10% higher than last year.
Help you to recycle more	<ul style="list-style-type: none"> • A good start to the year with the current performance above the 2010/11 outturn figure. The roll out of food waste recycling which began in October will help improve this performance during the remainder of 2011/12. There is a time lag for validated data to become available.
Parking in district centres	<ul style="list-style-type: none"> • The commitment to install charging points for electric vehicles may not be fully delivered due to compatibility issues • Cashless parking has been introduced in all council car parks
Update the fabric of the borough	<ul style="list-style-type: none"> • Occupancy rates for retail, industrial and office floor space continue to lag behind target • Good progress continues to be made with the development of the Council's public realm and core strategies which will be central to reshaping the borough.
Education	<ul style="list-style-type: none"> • Most attainment indicators continue to follow a positive trend • The Crescent primary school has been successfully opened, and a new model for traded services to schools has been put in place
Housing	<ul style="list-style-type: none"> • Delivery of affordable homes is currently exceeding target. • Levels of demand for housing are increasing steadily in light of the wider economic situation and pressure on the service is increasing • The service is undertaking a range of measures to bring additional housing into use
Adult Social Care	<ul style="list-style-type: none"> • Performance in providing personalised care and support is improving significantly against mid-point last year – the service is reviewing this indicator in detail with a view to boosting performance to targeted levels • Transformation of the Sheltered Housing teams in conjunction with Careline is complete, and the new service is now up and

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Residents Priorities	Latest results at end of Quarter 2
	running as a DASH / Careline Plus service
Efficiency	<ul style="list-style-type: none"> • Council tax collection performance is up on last year and just below target, however this small shortfall is due to technical issues with cash not posting at the end of the month. The single person discount review is in the final stages now and we have increased the net collectable debit by £1.3 million so far compared to the same time last year. Council tax arrears collection is also going very well, having collected over £2.6 million year to date, compared to £2 million this time last year. • Given the amount of savings that needed to be delivered as part of the 2011/12 budget it is unsurprising that there is some slippage on the delivery of these savings. In the majority of cases this is just a timing issue rather than any non-delivery issues. As part of the robust in year budget monitoring done other savings are being identified to ensure we deliver a balanced budget and at the half way point in the year that looks achievable
Customer Service	<ul style="list-style-type: none"> • Customer contact experienced very high levels of demand during September. The schools admissions process impacted both the call centre and Access Croydon, and in the call centre contact regarding the waste and recycling roll out began to spike in the last week of September. Compounding this, Access Croydon saw high levels of sickness amongst staff across the service. Staffing levels continue to be closely monitored and improvements have been made to resource planning. • The Council's access strategy implementation has been rated as "red" within the corporate plan tracker. The technical development roadmap has now been further defined along with a full budget and service transformation review. The project team are in discussion with a number of services across the organisation to agree future phasing workstreams. Work has started on a detailed plan and delivery roadmap for the further roll-out of the project

2.3 Details of Croydon Counts performance and progress against relevant Corporate Plan actions can be found in the appendix to this report.

3. CONSULTATION

The information contained within this document has been reviewed and signed off by each Executive Director and Cabinet Member.

4. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

There are no direct financial considerations arising from this report.

(Approved by Dianne Ellender Head of Finance, Planning & Environment and Central Depts)

5. COMMENTS OF THE COUNCIL SOLICITOR AND MONITORING OFFICER

The Council Solicitor comments that there are no direct legal implications arising from this report.

(Approved by: Gabriel MacGregor, Head of Corporate Law, on behalf of the Council Solicitor and Monitoring Officer)

6. HUMAN RESOURCES IMPACT

There is no human resource impact arising from this report

(Approved by: Heather Daley, Head of HR Consultancy, on behalf of Pam Parkes, Director of workforce, equalities and community resources)

7. EQUALITIES IMPACT

Where necessary Equality Impact Assessments are undertaken as part of preparations or implementation of the individual initiatives or activities set out in the corporate plan.

8. ENVIRONMENTAL IMPACT

There is no environmental impact arising from this report

9. CRIME AND DISORDER REDUCTION IMPACT

There is no crime and disorder reduction impact arising from this report

CONTACT OFFICER: Sarah Ireland, Director of SCPP

APPENDICES:

Appendix A - Croydon Counts Performance Report,

Appendix B- Key performance indicators not included in Croydon Counts