

Croydon Counts

2011-2012 Performance Report

Latest performance results as at September 2011

Cabinet 12th December

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INTRODUCTION AND SUMMARY

This document shows how we are performing against key residents and customers priorities including manifesto commitments, and summarises the latest results for Croydon Council performance indicators and relevant actions set out in Croydon's corporate plan. Key priorities include:

- **Fix the roads**
- **Tackle crime**
- **Help you to recycle more**
- **Parking in district centres**
- **Update the fabric of the Borough**
- **Education**
- **Housing**
- **Adult Social Care**
- **Efficiency**
- **Customer Service**

What this document shows

In order to deliver excellent services to our residents and customers, we need clear information about how well we are doing. Local communities also expect and deserve accountability, which comes in part from clear information about what the Council is doing on their behalf.

Under each priority heading, there are a number of Key Performance Indicators, which measure our success. Each item has a RAG status (red / amber / green) and a 12-month trend. These symbols are explained below;

Key Performance Indicators – Key

★	Performance is on target or better
●	Performance is off-target by less than ten percent
▲	Performance is off-target by more than ten percent
?	Performance data not available
!	No target has been set
↗	Performance is getting better compared with 12 months ago
→	Performance is the same compared with 12 months ago
↘	Performance is worse compared with 12 months ago

Each corporate plan action also has a RAG status as explained below;

Corporate Plan Tasks – Key

★	Action will be delivered as planned
●	Action may not be delivered to time, budget or quality
▲	Action will not be delivered without major intervention
✓	Action has been completed

FIX THE ROADS

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
NI 168	Percentage of the local authority's A- network where maintenance should be considered.	9.00%	10.00%	8.85%	Mar-11	Thomas, Phil	★	↗	Strong performance was recorded in the annual survey for 2010/11, being both under the 10% target as well as an improvement on the 2009/10 figure. 2011/12 data will be available in March 2013.
NI 169	Percentage of the local authority's B-road and C-road network where maintenance should be considered.	7.00%	9.00%	8.40%	Mar-11	Thomas, Phil	★	↘	Performance from the 2010/11 survey shows that 8.40% of B-road and C-road network should be considered for maintenance. This exceeds the target of 9% but is an increase on the 2009/10 figure. 2011/12 data will be available in March 2013.





Progress with Corporate Plan 2011-2013;



Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS21	Reduce disruption caused by utility road works by making full use of new charging powers	not set	Thomas, Phil	In Progress	★	Chargeable street works permits have been introduced. This scheme now provides external funding for the additional resources required to comprehensively coordinate all works on the highway involving excavations. Fixed Penalty Notices have been introduced. This gives the Council powers to fine utility companies for failing to carry out certain duties under the legislation.
PS22	Increase stocks of salt to ensure the borough keeps moving during	30/11/2011	Thomas, Phil	In Progress	★	The authority has entered into a collaborative salt contract with four other London authorities; this provides a framework

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
	bad winter weather					agreement to purchase road salt on a call off basis. We have now received 4500 tonnes of salt in stock. In addition provisions are in place to have a further 2500 tonnes stored off site with the supplier.
SC114.2	Procure and award a combined highways maintenance contract to a new service provider for 4 years achieving budget savings of £0.474m in 2011/12.	31/10/2011	Thomas, Phil	Completed	✓	Procurement process was finalised in September 2011 and transferred to the new contract by 1 st October 2011.



TACKLE CRIME

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
NI 15	% Change in serious violent crime rate compared to corresponding period last year.	-	-2%	+4.3%	Sep-11	Hoar, Simon			<p>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.</p> <p>The number of most serious violent cases up to the week ending 14th September was 168 compared to 161 for the same period last year.</p>
NI 16	% Change in serious acquisitive crime rate compared to corresponding period last year.	-	-2%	+3.1%	Sep-11	Hoar, Simon			<p>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.</p> <p>The number of serious acquisitive crime cases up to the week ending 14th September was 3586 compared to 3477 for the same period last year.</p>


Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
PE SCP 04i	Change in total notifiable offences	-	-2%	2.1%	Sep-11	Hoar, Simon			The total number of notifiable offences up to the week ending 14 th September 2011 has been recorded as 14400. This is compared to 14033 offences for the same period last year.

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS04	Implement Community Safety Strategy	not set	Hoar, Simon	In Progress		Burglary, most serious violence and knife crime remain key challenges. Successful bid secured £77,600 via GLA Communities Against Guns, Gangs and Knives grant. Local multi agency Operation No Entry Burglary plan underway.
PS05	Establish Integrated Offender Management team including the provision of a 2 year pilot with the MoJ to reduce demand in the criminal justice system	not set	Hoar, Simon	In Progress		IOM Team in place and working closer with the Voluntary sector. Drug testing clients showing successful completions and exceeding targets. 39 PPO cases, 13 Intensive Supervision Model cases, 7 Voluntary Supervision Model cases 15-20 yet to be visited.

HELP YOU RECYCLE MORE

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
NI 191	The number of kilograms of household waste collected that is not sent for reuse, recycling or is not composted or	575.70	148.00	148.08	Jun-11	Thomas, Phil			Residual waste is the waste which is not sent for recycling or composting but is sent for landfill. The outturn figure for 2010/11 is 575.70 kg which shows a continued reduction from the 2009/10 outturn figure of 606.27 kg. The roll out of the new food

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
	anaerobic digestion per household.								waste service from October this figure will continue to reduce. There is a time lag for validated data to become available
NI 192	The percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	33.47%	40.00%	36.77%	Jun-11	Thomas, Phil	●	▲	A good start to the year with the current performance above the 2010/11 outturn figure. The roll out of food waste recycling from October will help improve this performance during the remainder of 2011/12. There is a time lag for validated data to become available.
NI 193	The proportion of Municipal waste land filled.	69.84%	60.00%	60.10%	Jun-11	Thomas, Phil	●	▲	A good start to the year with the current performance above the 2010/11 outturn figure. The roll out of food waste recycling will help improve this performance during the remainder of 2011/12. There is a time lag for validated data to become available

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS23.1	Roll out a new food waste service to further increase the borough's domestic recycling rate: to all houses in the borough.	31/10/2011	Thomas, Phil	Completed	★	Phase 1 is now complete and new service commenced on 3 October. The first 1,000 tonnes of food waste was recycled this week which will go to produce liquid fertilizer.
PS23.2	Roll out a new food waste service to further increase the borough's domestic recycling rate: to all flats in the borough.	31/03/2012	Thomas, Phil	In Progress	★	Phase 2 is set to commence and will be completed by March 2012.
PS25	Agree new waste disposal contracts with South West London Partnership	31/03/2012	Thomas, Phil	In Progress	★	Procurement process is underway and reaching point of appointing preferred bidder. Contract now scheduled to be awarded by July 2012.

PARKING IN DISTRICT CENTRES

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
PE PR 03	Percentage of non Blue Badge holders removed within 2 hours of being reported.	93%	80%	80%	Sep-11	Thomas, Phil	★	↘	The year to date figure shows 80% of all non blue badge holders which are reported, are being removed within 2 hours. Only 5 vehicles have been reported this year to date.

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS19	Maintain 30 minute free parking in district centres	not set	Thomas, Phil	Completed	✓	Complete
PS20.1	Install 250 solar powered pay & display machines	31/12/2011	Thomas, Phil	In Progress	●	Awaiting sign off from external solicitors as per procurement rules before the machines can be ordered. Lead times of 8 weeks for ordering machines, so this project may potentially overrun if we face inclement weather.
PS20.2	Install 12 charging points for electric vehicles	31/03/2013	Thomas, Phil	In Progress	▲	<p>Last September and October 2010 seven of these were installed by Murphy's. Three remain with Murphy's but in the meantime it turned out that our points would not readily 'talk' with the registration software for the pan London scheme "Source London". The points come with a web-enabled smart card system so that paid-up Members can see where the points are, if they are in use and then access the points - it also records who uses them, when and how much power is drawn. As there was no desire here to operate our own membership scheme, this means we can't use them as they are.</p> <p>Efforts are ongoing with TfL to make the existing points useable. Associated costs are with TfL / Plugged in Places rather than the Council.</p>

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
						Points are also due to go in at Purley High Street, Addiscombe Road and the Waddon Estate scheme. These will be procured through the framework process which TfL have subsequently put in place so the same issue will not arise
PS20.3	Install cashless parking in all car parks	31/03/2013	Thomas, Phil	Completed	✓	

UPDATE THE FABRIC OF THE BOROUGH

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
PE PB 01	Percentage of vacant industrial floor space in designated employment areas	15.80%	6%-10%	13.80%	Mar-11	Pollard, Tim	▲	▲	Data for this indicator is annual and will next be available March 2012. The vacancy rate of 13.8% (Q4 10/11) is a 2% reduction compared to the previous year which was 15.8% (Q4 09/10). Although this shows a marked improvement in performance, but the rate is still above the target range
PE PB 03	Actual square metres of proposed office floor space (B1A planning use class).	-	2150	-1374	Jun-11	Pollard, Tim	▲	▲	This indicator is monitored on an annual basis. Target is a ten year target to achieve 43,000 sqm by 2021 which is derived from our 2009 Employment Land Review and the Proposed Submission Draft Core Strategy. The Opportunity Area Planning Framework will provide more details on where new office floor space should be built. Data for this indicator is available on a quarterly basis but is monitored annually through AMR which monitors and reviews the success of the borough's planning policies and forms part of the LDF
PE RE 01	Percentage of total lettable office space (net).	15.88%	15.00%	16.91%	Aug-11	Pollard, Tim	▲	▲	Performance for Quarter 2 represents latest vacancy level to July 11 - over supply of office space in Croydon. The Opportunity Area Planning Framework aims to address this with sector specific marketing campaigns

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
									which is due to commence in November 2011.
PE RE 02	Companies House Registrations	470	492	473	Jun-11	Pollard, Tim			Companies House registrations have varied through this quarter however the combined total for April to June 2011 was higher than the previous months last year by 203 registrations
PE RE 07	Percentage of vacant retail outlets in Croydon town and district centres.	14.10%	14.00%	14.50%	May-11	Pollard, Tim			Retail space vacancy rate is measured by a survey undertaken by the Local Data Company every 6 months, with the next reporting period being November 2011. The survey covers the following town centres: Croydon, Purley, Thornton Heath, Coulsdon, Norbury and Upper Norwood.
NI 157a	Percentage of major planning applications dealt with in a timely manner	50.00%	60.00%	36.36%	Sep-11	Perry, Jason			There were only 11 decisions this quarter and of these only 4 were taken within the statutory 13 week period. Only 1 application was refused; 10 were approved. The 4 cases determined within 13 weeks comprise the 1 refusal and 3 approvals. All but one of those out of time were subject to the prior completion of a legal agreement which delayed determination
NI 157b	Percentage of minor planning applications dealt with in a timely manner	68.65%	65.00%	68.57%	Sep-11	Perry, Jason			The minor's percentage is comfortably above the Government's target and a little higher than the annual result of 68.5% for the year 2010/11. This reflects a steady performance in this category
NI 157c	Percentage of 'other' planning applications dealt with in a timely manner	87.11%	80.00%	88.63%	Sep-11	Perry, Jason			The performance in the Other category has risen from 87% decided within 8 weeks to 90%. This represents a high and rising performance level for this category significantly above the Government's target.













Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
CP01	Develop a public realm strategy to sit alongside the Core Strategy and	31/03/2012	Perry, Jason	In Progress		Draft Public Realm Strategy has been produced. Democratic reporting due in 1st Quarter 2012.

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
	Infrastructure Delivery Plan					
CP02	Deliver and complete milestones to achieve successful examination and adoption of a sound Core Strategy	30/09/2012	Perry, Jason	In Progress	★	Pre-submission draft is underway and cabinet approval was received in July 2011. This is now out to consultation. Legal basis for democratic approval process is complete. Submit Core Strategy for examination is forthcoming in 2nd quarter 2012. Successful examination and adoption of Core Strategy is forthcoming in 3rd & 4th quarter 2012.
CP03	Produce and complete milestones to achieve successful examination and adoption of LDF Development Plan Documents	31/07/2012	Perry, Jason	In Progress	★	Project scoping and preparation of supporting project plan complete. Issues and options screening underway. Preferred option (Reg25) formal consultation forthcoming. Pre-submission draft (Reg 27) soundness and legal conformity is forthcoming. Examination and adoption is forthcoming.
CP10	Optimise use of the Council's Portfolio by undertaking a rolling programme of asset valuation and maximise re-development opportunities through releasing 75% of sites declared surplus	31/03/2012	Mead, Dudley	In Progress	●	Corporate Property Strategy completed and approved by Cabinet in September. High level review of main properties completed but more details review needs to be undertaken. Comprehensive detailed review of the investment portfolio has not been undertaken to date but key elements have been reviewed in detail including Enterprise Close and improvements implemented offering potential savings of c£50kpa. Regular review of properties subject to major expenditure with FM undertaken. Formal officer of sites to CCURV has been delayed beyond the 6 month period due to issues around the projects which are outside the control of the team. Disposal of other sites is also being delayed due to potential interest from Housing and Education that require more detailed consideration and also reliance on other projects. Asset valuations agreed for 2011/12 with Finance and process underway. Project Manager appointed for the Database work and good progress has been made with a decision anticipated by the end of the year.
CP11	Develop the Croydon offer to potential investors and businesses looking for relocation, including exploring opportunities for the relocation of public services	not set	Pollard, Tim	In Progress	★	Ongoing discussion with Government Property Unit with regards to civil service relocations particularly around the opportunity with Southern House. London and Partners team spent 1/2 day in Croydon viewing office space and town centre with a view to marketing it more as part of a wider London offer.



EDUCATION


Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
CFL LI 01	Percentage of primary schools inspected in current year given overall effectiveness rating by Ofsted of good or outstanding.	56%	63%	62%	Aug-11	Pollard, Tim			The percentage of primary schools judged good or better by Ofsted has increased from 56% in July 2010 to 62% currently in June 2011.
CFL LI 02	Percentage of all secondary schools given overall effectiveness rating by Ofsted at the most recent inspection.	68%	63%	73%	Aug-11	Pollard, Tim			The percentage of secondary schools which achieve this rating has increased from 68% in July 2010 to 73% currently.
NI 72	The number of children achieving 78 points across all 13 Early Years Foundation Stages with at least 6 points or more in each of the Personal Social and Emotional Development scales	58.00%	56.50%	61.80%	Aug-11	Pollard, Tim			The provisional data for 2010-11 shows an improvement in comparison with 2009-10.
NI 73	Achievement of level 4 or above in both English and Maths at Key Stage 2	74.00%	76.00%	73.00%	Aug-11	Pollard, Tim			Provisional data Aug 2011- Croydon English and Mathematics combined L4+ is 1% below the 2010 validated result. In line with 2011 statistical neighbour average and 1% below national for 2011.
NI 75	The number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4.	53.90%	63.00%	61.00%	Aug-11	Pollard, Tim			GCSE pass rates are up again in Croydon for the eighth year in a row - with the borough seeing a 6% improvement on 2010. Results analysis of the figures from maintained and academy schools showed that in Croydon nearly 61% of pupils attained up to five A*-C GCSE grades, including English and maths.
NI 117	16 – 18 year olds who are not in education, employment or training (NEET)	6.60%	6.50%	5.60%	Jun-11	Pollard, Tim			The overall NEET figures remain lower than those recorded for this time last year, however “not knowns” have risen slightly and the Vulnerable

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
									groups represented in the NEET figures including care leavers, teenage parents and young people with LDD are higher than they have been in the past. Significant changes in the Connexions service have had an impact on their ability to consistently track the 16-19 cohort. Moving forward we need to ensure there are robust replacement systems for tracking NEET as the access points and support services will be different moving forward. Better multi-agency accountability is needed for tracking and monitoring our vulnerable young people.



Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS16	Continue to increase levels of attainment and the proportion of schools judged as 'good' or 'outstanding' by Ofsted	not set	Pollard, Tim	In Progress		The overall proportion of schools, with published Ofsted reports as at 21.10.11, judged as 'good' or 'outstanding' is 73/109 schools (67% - up from 65% in July 2011). The improvement has been marked in the secondary phase where 15/19 secondary schools are now judged 'good' or 'outstanding' (79% - up from 68% in July 2011).
PS17	Deliver the Education estate strategy to ensure that there are plans in place to anticipate and give sufficient primary school places for the 2011-12 and 2012-13 academic years and address medium-term implications for secondary schools.	not set	Pollard, Tim	In Progress		Sufficient places provided for all new Reception and Year 7 children in Sept 2011. Consultation now taking place on school expansions and new primary school.
PS18	Open The Crescent primary school	30/09/2011	Pollard, Tim	Completed	✓	Completed.

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
SC177	STEP CHANGE: Develop operating model for Croydon Adult Learning and Training (CALAT) that reflects national changes and local priorities to produce a sustainable service, achieving savings of £0.2m in 2011/12.	not set	Pollard, Tim	In Progress		Step Change Board has overseen work to date. Cabinet 14 November being asked to support one preferred model subject to public consultation and equalities assessment. Outcomes to be reported back to Cabinet February 2012. Potential risks are delays in agreement about premises (New Addington and Stand House); unexpected response to consultation; changes of Skills Funding Agency funding policy and framework.
SC198	STEP CHANGE: Deliver a robust and affordable model for the future of the School Improvement service (and Traded Services, which is fully aligned to government policy (Education Bill 2011) and local priorities. Manage the transition to new ways of working	30/09/2011	Pollard, Tim	In Progress	✓	Alignment of all traded services to schools is now complete and progress of the service continues to be monitored.

HOUSING

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
NI 155	Number of affordable homes delivered	722	100	224	Sep-11	Mead, Dudley	★		Performance exceeded targets in Quarter 2.
NI 156	Number of households living in temporary accommodation provided under the homelessness legislation.	1478	1590	1555	Sep-11	Mead, Dudley	★		There has been significant increase in the use of B&B accommodation during the year so far. This upward trend is expected to persist to the year end because of difficulties accessing private rented sector accommodation. Access to the private rented sector is much harder now because of a buoyant market for non-HB (Housing Benefit) tenants.

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS26	Increase the supply of sustainable housing by delivering an action plan to bring 400 empty properties a year back into use including empty spaces over shops	31/03/2013	Mead, Dudley	In Progress	★	As of September have brought 186 empty properties back into use
PS27.2	Increase the supply of sustainable housing by delivering 450 gross affordable housing completions to deliver current programme.	29/02/2012	Perry, Jason	In Progress	★	On course to meet targets.
PS27.3	Increase the supply of sustainable housing by identifying approximately 10 suitable sites and undertaking initial feasibility studies for new build Phase 4 pipeline programme.	31/03/2012	Mead, Dudley	In Progress	★	On course to meet targets.
PS27.4	Increase the supply of sustainable housing by exploring options for future council new build programmes.	31/03/2012	Mead, Dudley	In Progress	★	On course to meet targets.
PS28.1	Access 600 units of private accommodation for homeless and potentially homeless households through: a deposit bond and placement scheme .	31/03/2013	Mead, Dudley	In Progress	●	This is on track to achieve target. To date nearly £650k has been raised in extra disability benefits and carers benefits for disabled children and their families.
PS29	Introduce a scheme to prevent tenancy fraud in social housing through audit, ID cards, training of social housing providers, publicity and investigations	31/03/2012	Mead, Dudley	In Progress	★	The photo ID for new tenants has been introduced and a training conference for social housing providers was held in April. The publicity campaign has been launch and is ongoing. Work is progressing on introducing a programme of tenancy audits.
PS30	Reduce expenditure on council voids and reduce re-letting time through information for tenants and a revised lettable standard	31/03/2012	Mead, Dudley	In Progress	●	Average cost per void had been reduced by 26% at end of Q1 and there has been an improvement in condition of voids following publicity on recharging and start of pre transfer inspections. Current average cost has risen slightly at end of Q2, although it is still below budget, as a result of lack of resources to carry out more pre-transfer inspections; these will not be restarted until Nov 2011. Current void turnaround is 24 days against target of 23 days, mainly as a result of time taken with some hard to let properties. Average repairs turnaround is 12 days. Lettable standard is being reviewed with residents at steering groups during 2011/12.
SC149	STEP CHANGE: - Design and implement the	31/10/2011	Mead,	In	★	This is progressing well. We are aiming to implement an

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
	Landlord Services client/service provider arrangement (with a clearly defined contractual relationship) within the Housing Management and Housing Needs & Renewal divisions.		Dudley	Progress		SLA from the end of October/early November with a view to review in January/February.

ADULT SOCIAL CARE

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
NI 40	Change in the number of drug users in effective treatment	134	122	111	Aug-11	Mead, Margaret	●	▲	The DAAT service remains confident in projections for achievement of target, or better, by end of March 2012 despite a slight downturn in trend in numbers engaging and remaining in effective treatment. The total number of individuals engaged in effective treatment in August 2011 is below target at 691. (The number 111 is 691 minus baseline 580.)
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	20.18%	30%	18.16%	Aug-11	Mead, Margaret	▲	▲	<p>The August position shows a significant improvement against the same period last year in the number clients receiving self directed support (August 2010: 484 clients / August 2011: 1512 clients). The March figure appeared slightly higher due to end of year favourable adjustment for this indicator.</p> <p>DASHH are working in conjunction with SCPP on solutions that would deliver a change in the trajectory of performance in order to achieve target.</p>

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
PS38	Recommission carer services taking account of new national strategy, feedback from the national carers' survey, mapping of local services, VfM assessment and implications of personalisation.	31/03/2012	Mead, Margaret	In Progress	★	Commissioning process has already begun. Cabinet approval received 10 Oct for the Carers Strategy. Carers Commissioning programme to be launched Nov 2011.
PS39	Implement and monitor actions in the adult safeguarding strategy	31/03/2013	Mead, Margaret	In Progress	★	A number of actions have been implemented and are being monitored. Many are on-going and progress will be assessed and reported on via the annual report of the SVA Board
SC111	STEP CHANGE – Transform the Sheltered Housing Officer teams and the Careline phone support service to create an integrated rapid response service for people who are in need of support in the community (Careline Plus), achieving £0.474m savings in the 2011/12 budget.	30/09/2011	Mead, Margaret	Completed	✓	All service transformation has taken place and is now up and running as a DASHH/Careline Plus Service.

EFFICIENCY

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
RC CS EB R01	% Council tax collected	95.92%	56.18%	56.11%	Sep-11	Bashford, Sara and Mead, Dudley	●	▲	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.
CRCS FIN 02	Delivery of Savings (full year)	-	£42,159K	£35,469K	Sep-11	Mead, Dudley	▲	-	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

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
	forecast)								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

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
SC108	STEP CHANGE : Complete a council-wide rationalisation of ICT infrastructure including a review and rationalisation of the application portfolio.	not set	Bashford, Sara	In Progress	★	2 phases are complete, 3 phases are being worked on and 13 phases are to be started
SC109a	STEP CHANGE : Implement the Procurement taskforce to transform a range of services that are delivered through contracts. The function will be co-located within each department to maximise responsiveness, while benefiting from the flexibility of a single professional management structure.	31/03/2013	Mead, Dudley	In Progress	★	Phase 2 of the procurement taskforce is now underway. Eleven key workstreams comprise the initial tranche of services under review and detailed business cases for these are due for sign-off by the programme board before the end of the calendar year. Support for the implementation of the SSCP TOM has also commenced and clear development pathways are being progressed for members of the Commissioning and Procurement team.
SC117-121,123	STEP CHANGE : Employment-based cost review - achieve target savings of £1.916m in 2011/12 through the implementation of a negotiated position on revised set of staff terms and conditions.	01/04/2013	Bashford, Sara	Completed	✓	The project closure and follow on actions report was approved by the Business Transformation Delivery Group 13.09.11. This project is now complete.
SC137	STEP CHANGE : Implement the Layers and Spans project, applying a structured methodology for the review of staff accountability structures and reporting relationships to ensure they are more streamlined and fit for purpose.	01/04/2012	Bashford, Sara	In Progress	★	Phase 1 analysis now complete and Phase 2 in progress.

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
SC143	STEP CHANGE : Implement a managed print service including rationalising the printer estate to ensure it is used efficiently, enable greater use of scanning and create a flexible and more cost effective function.	30/07/2011	Bashford, Sara	Completed	✓	Deployment of new multi-function devices successfully completed on 24th July 2011 and management information anticipated by year end.
SC156	STEP CHANGE : Bring together business support activities from across the organisation to create a more flexible, professional and responsive service while at the same time reducing costs.	29/02/2012	Bashford, Sara	In Progress	●	Project mobilised, analysis underway. Presentation to Programme Board 9th November to confirm scope and approach. Full business case will be presented to the Board in November 2011.
SC164	STEP CHANGE : Develop a Council wide Asset Strategy and Asset Management Implementation Plan (AMIP).	not set	Mead, Dudley	Completed	✓	The Strategy was approved by Cabinet on 19th September. A phase 2 project centres around the Asset Management Database was presented to BTDG on 13th September. This project is being progressed and the draft business case has been written and is to be presented to the IT Steering Group to seek approval.
SC189	STEP CHANGE : Implement new ways of working across the organisation through the mobile/ flexible working and information management programmes	31/03/2013	Bashford, Sara	In Progress	●	Full Business Case together with first funding tranche approved by Programme Board on 13. July 2011. Project Initiation signed off by Project Board in August. Engagements with Housing, Stubbs Mead and Revenues and Benefits extension of home working progresssing.
SC204	STEP CHANGE : Unify, rationalise and increase the flexibility of all Strategy, Commissioning, Procurement & Performance (SCPP) functions across the Council.	31/10/2011	Mead, Dudley	In Progress	★	The restructure phase is nearing completion, with all internal selection processes complete and key management posts filled. There are vacancies remaining to be filled within the new structure which will be addressed in coming weeks. The next phase for the new service is an intensive team-building, engagement and planning process whilst ensuring continuity of critical services to departments.

CUSTOMER SERVICE

Key Performance Measures;

Ind. ref.	Indicator	Previous Year Outturn	Year to Date Target	Year to Date Actual	Source Date	Lead Member	RAG	12-month trend	Commentary
RC CS CC01	Access Croydon (all visitors) seen within 15 minutes	83.24%	95.00%	77.92%	Sep-11	Bashford, Sara	▲	↘	The period was a very high level of sickness absence which has significantly affected performance. Schools admissions and in year requests also increased service demand at this time. Staffing levels are now returned to optimum levels and performance has already improved which will be reflected in the October commentary.
RC CS CC05	Contact Centre: % abandoned calls	15.27%	12.00%	16.54%	Sep-11	Bashford, Sara	▲	↘	Demand has increased significantly due to schools admissions service actions and more latterly the waste and recycling changes. Measures have since been put in place to increase staffing levels in both the education and the environment call centre teams to reduce abandonment rate.
RC CS CC09	Percentage of one and done transactions (Access Croydon and Contact Centre)	54%	70%	59%	Sep-11	Bashford, Sara	▲	↗	A combination of improvements, such as cross-skilling staff in the housing call centre team so they can take more complex calls, means that customer queries or requests can be dealt with more effectively. As further process improvements take place, the amount of contacts that are resolved on the spot are expected to increase.

Progress with Corporate Plan 2011-2013;

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
SC103	STEP CHANGE : Implement the Council's Access Strategy, achieving efficiencies of £0.88m in 2011/12. To include: <ul style="list-style-type: none"> Implementation of a customer relationship management (CRM) 	31/03/2013	Bashford, Sara	In Progress	▲	Work progresses on the further development of the CRM system and the delivery of a number of service workstreams. 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

Ref. No.	Actions	Due Date	Lead Cabinet Member	Stage	RAG	Commentary
	system. <ul style="list-style-type: none"> • Unify customer facing functions • provide more flexible services to customers. 					

