

# Finance, Performance & Risk report



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7. Croydon renewal plan performance measures – All (*for reference in departmental order*)

# 1. Report summary

- Overall performance of corporate renewal plan indicators shows that 61% of measures monitored are on track (green) or just below (amber). Performance has remained stable since the last reporting period (September 2021).
- Performance continues to be reviewed, checked and challenged by Departmental Management Teams and the Corporate Management Team on a monthly basis. The last review took place on 15 and 21 December respectively.
- Three projects within the savings programmes are identified as red. This is an increase of two projects PLA Sav 10: ANPR camera enforcement: and PLA Sav 24: Parking charges increase. All three projects sit within the Sustainable Communities department with a risk to the reduction of planned income.
- Cabinet are advised to review those projects currently showing as Amber to ensure there are sufficient actions plans in place to mitigate any further risks to delivery.

## Report summary cont.

- % of residents who are very or fairly satisfied that Housing services are easy to deal with has dropped since the last reporting period. Currently at 51% against a target of 65%, this has seen a reduction of 12.43% from the previous 63.43% reported.
- % of response repairs on time for urgent, routine and major have all seen a drop in performance since the last reporting period. Urgent has dropped by 2.5%, routine by 5.6% and major 7.5%. In addition, all are below target by between 25-44%.
- The number of sick days per FTE in the rolling year to October 2021 has decreased to 6.47 days from the previous peak of 6.8 in the rolling year to September 2021. The London average position is currently 7.7 days.
- Numbers of Freedom of Information (FOI) requests responded within target continues to under perform. Performance has improved by 35% since the last reporting period, current performance is 59% against a target set by the ICO of 90%. Approximately 27% of the 151 requests received in July are still open, the vast majority of these are overdue. Subject Access Request's (SAR responses continue to underperform.

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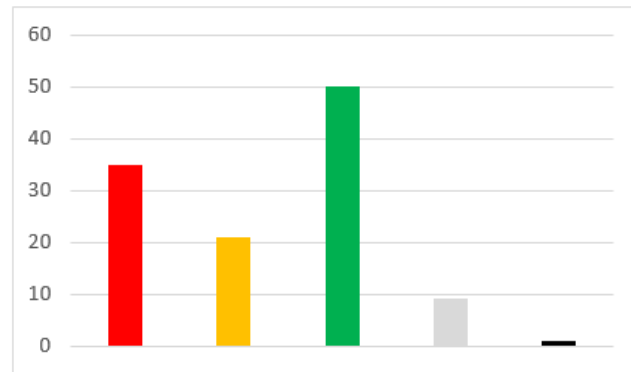
## 2. Croydon Renewal Plan – performance

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# Performance measures – RAG status overall

## CROYDON CORPORATE PERFORMANCE FRAMEWORK

### CROYDON TOTAL October 2021

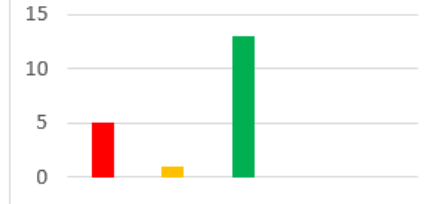


35	21	50	9	1
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#### RAG Status key

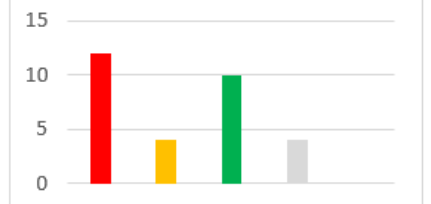
<b>RED (R)</b>	<ul style="list-style-type: none"> <li>Performance has not met target</li> <li>Performance differs from comparators (benchmarking) over 10%</li> </ul>
<b>AMBER (A)</b>	<ul style="list-style-type: none"> <li>Performance has not met target but is within 10% of target</li> <li>Performance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

### SUSTAINABLE COMMUNITIES



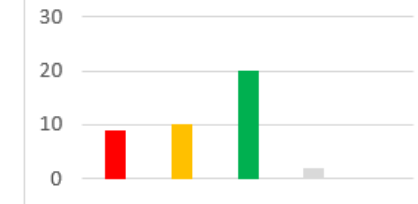
5	1	13	0	0
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### ACE



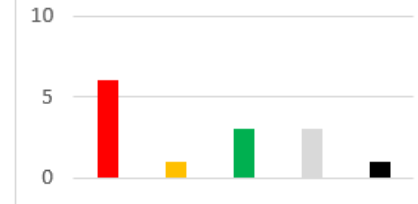
12	4	10	4	0
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### HOUSING



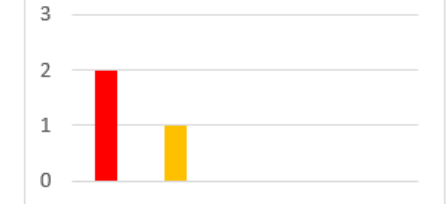
9	10	20	2	0
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### CYP & E



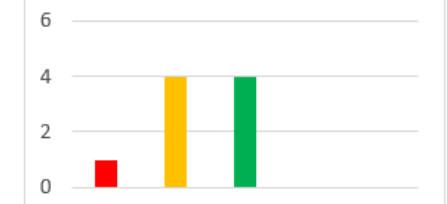
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### RESOURCES



2	1	0	0	0
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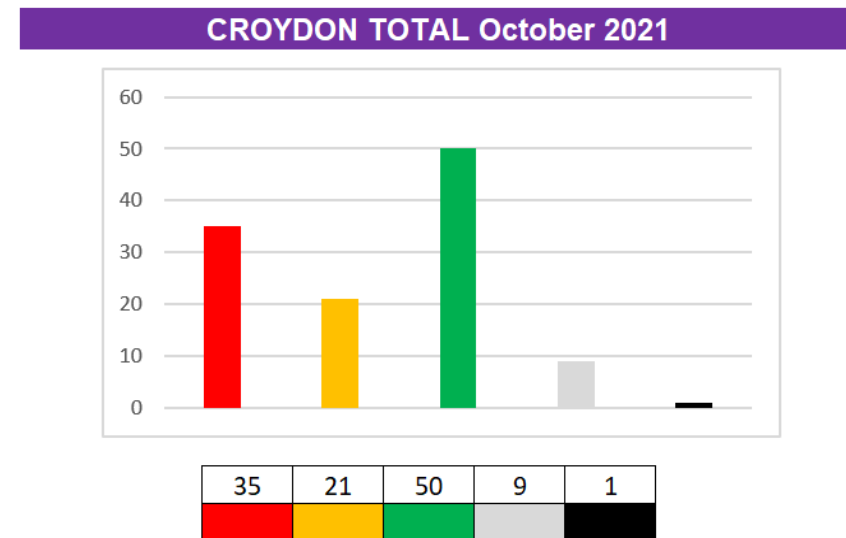
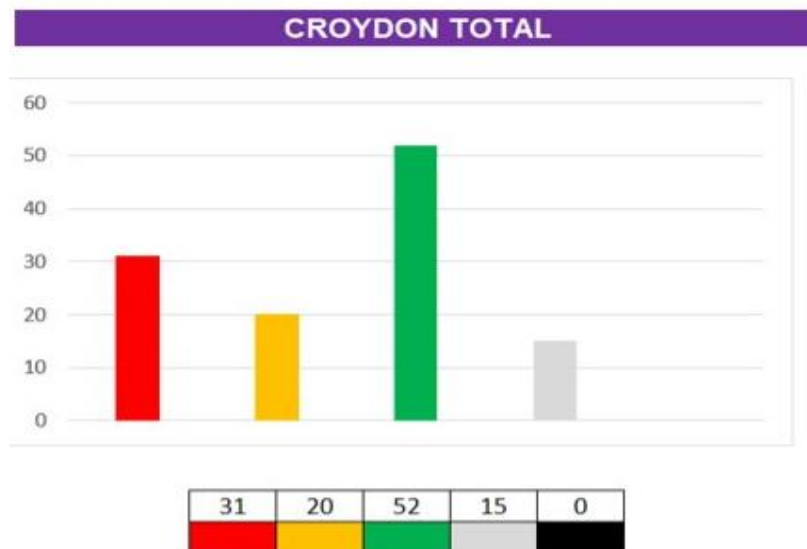
### ASC & H



1	4	4	0	0
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# Performance measures – RAG status overall

- The number of measures where there is no target or data was not submitted, has improved when compared to the previous reporting period (September 2021)
- Whilst the data for October performance shows an increase on the number of measures under performing by four, and those measures achieving or exceeding target by one, these changes are due to the fact that we are now able to RAG an additional six measures due to either targets being set, data submitted on time or both.
- The overall number of measures has reduced by two as per approval at the November cabinet meeting.



# Performance – Organisational overview

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

- Recycling performance is now 42.32% this is an improvement against the last reported period which was 38.8%. Performance is above the London average, and below the target set for Croydon of 50%.
- Percentage of Early Help cases that were stepped up to Children Social Care (CSC) have seen a 6% increase to 20% from 14% at the last reporting period against a target of 15%. This has seen performance go from a green to red RAG rating.
- Major applications continues to perform below target (40% against 60%) target. This has seen an improvement of 15% since the last reporting period where performance was at 25%.
- Minor planning application targets are not being met (55% and target is 65%). There has been a 5% improvement on performance since the last reporting period.
- Other planning application targets are not being met (71% and target is 80%). There has been an improvement of 4% on performance and the number of applications received has also risen.
- Missed bins per 100K – performance has deteriorated since the last reporting period (138) to 169



# Performance – organisational overview

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

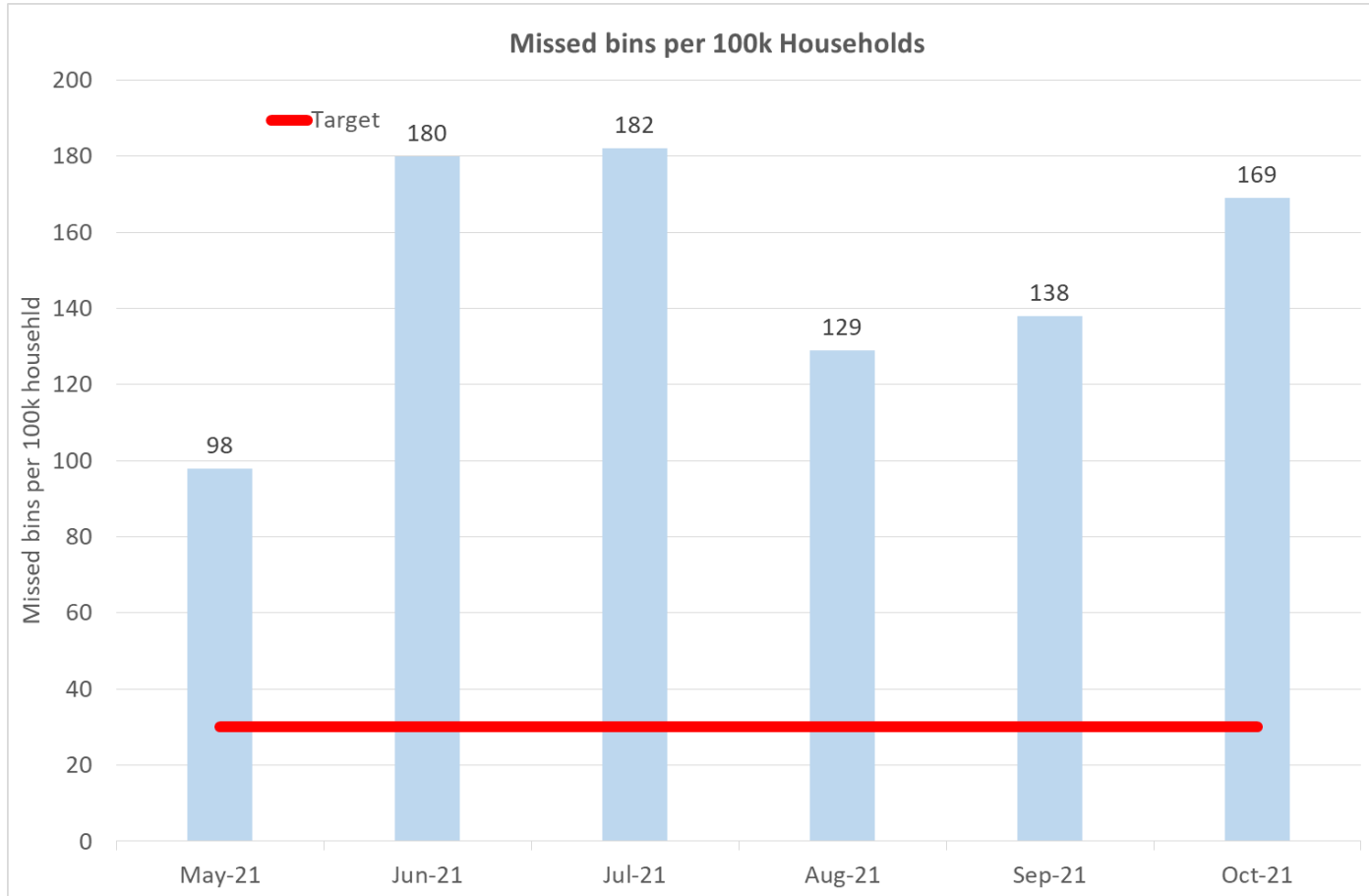
- EA/TA – total debt collection rate – performance has deteriorated since last reporting period.
- NRPF (HOU18)– total cases supported budget spend to date – performance has deteriorated since last reporting period, it is 3% over year end target which equates to £26,000
- Gross Current Tenant Arrears (£) – arrears have increased since last reporting period. Performance 3% over target which equates to £135,000

# Performance – organisational overview

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

- CCS Percentage of re-referrals within 12 months of the previous referral - Performance has improved since last reporting period with a reduction of 7%, measure is now exceeding target.
- HOU 03 – HOU 06 these measures have seen an improvement in performance since the last reporting period.
- NRPF (HOU17) total cases supported – Cases have increased by seven cases since last reporting period. Note that over 85 cases will affect budget.
- Major Planning applications determined in time over a rolling 2 year period – above target performance has decreased by 4% since last reporting period. This is being impacted by Major Applications performance (PL PS 03)
- Non- Major Planning applications determined in time over a rolling 2 year period - above target performance has decreased by 2% since last reporting period. This is being impacted by Minor / Other Applications performance (PL PS 06 & 09)

# Missed Bins

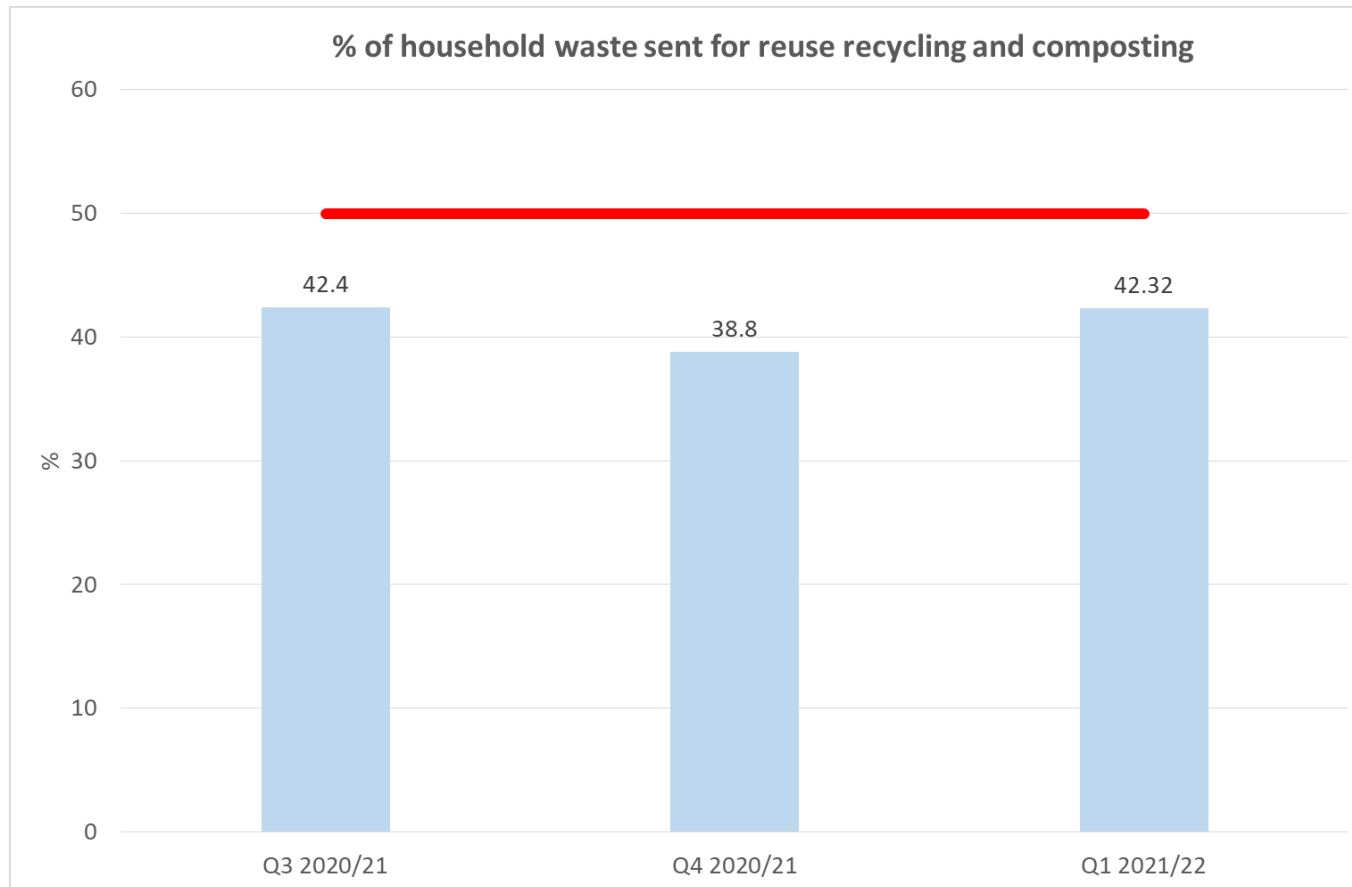


In June and July the missed bins rate per 100k nearly doubled compared to May and is above the target of 30 missed bins per 100k households. In August the rate reduced. There has been a steady increase in September and October.

## Service Commentary

It should be noted that the increase in missed bins per 100k reported in June to October 2021 follows a period of significant improvement and can be explained by the ongoing LGV driver shortage and Covid isolation requirements

# Recycling rates

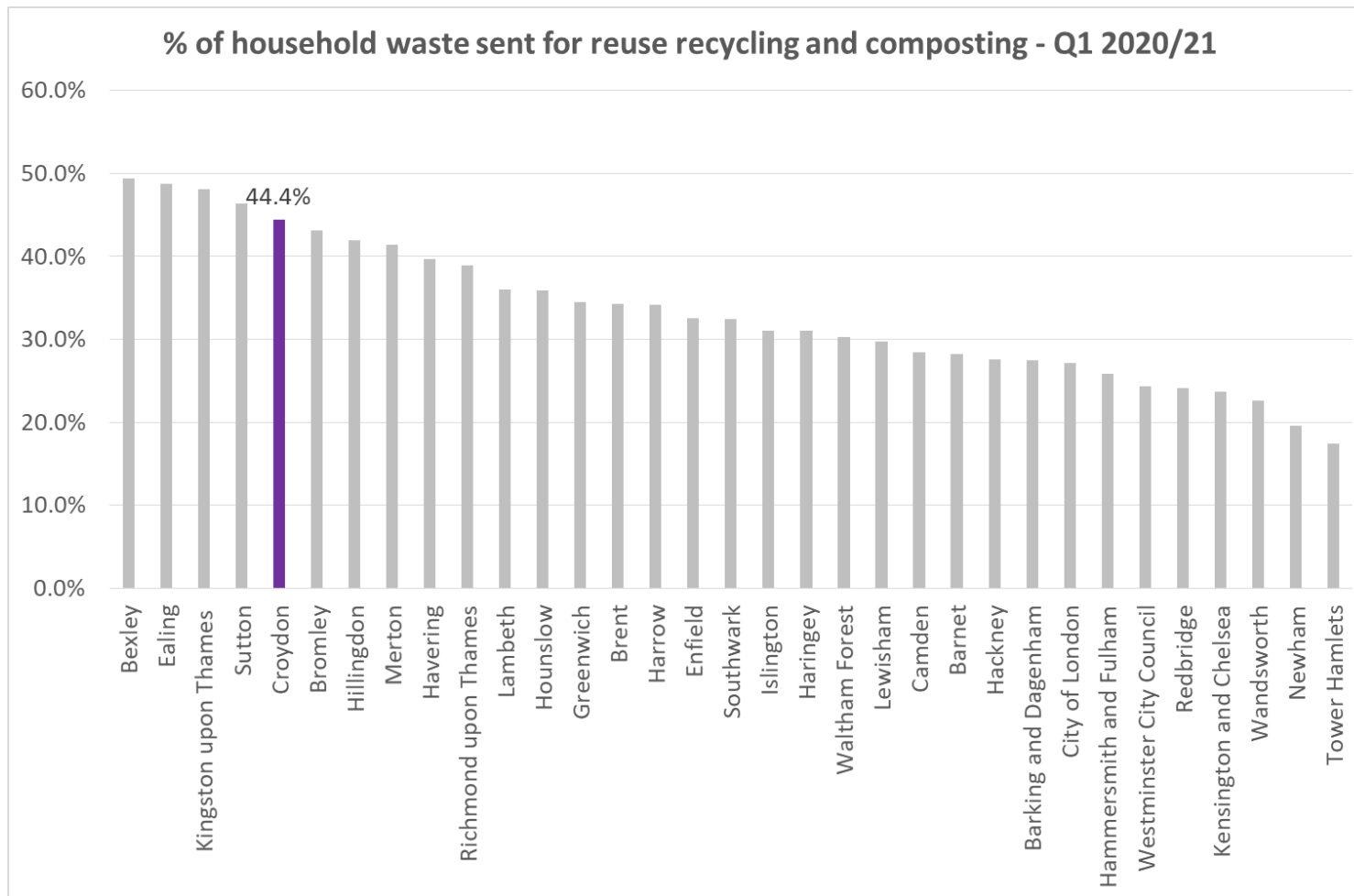


In the previous 3 quarters the % of household waste sent for reuse, recycling and composting was below target.

## Service Commentary

- Target is 50% as it was a manifesto commitment.
- The 42.32% for Q1 21/22 is still above the Q1 20/21 London average of 33.8%

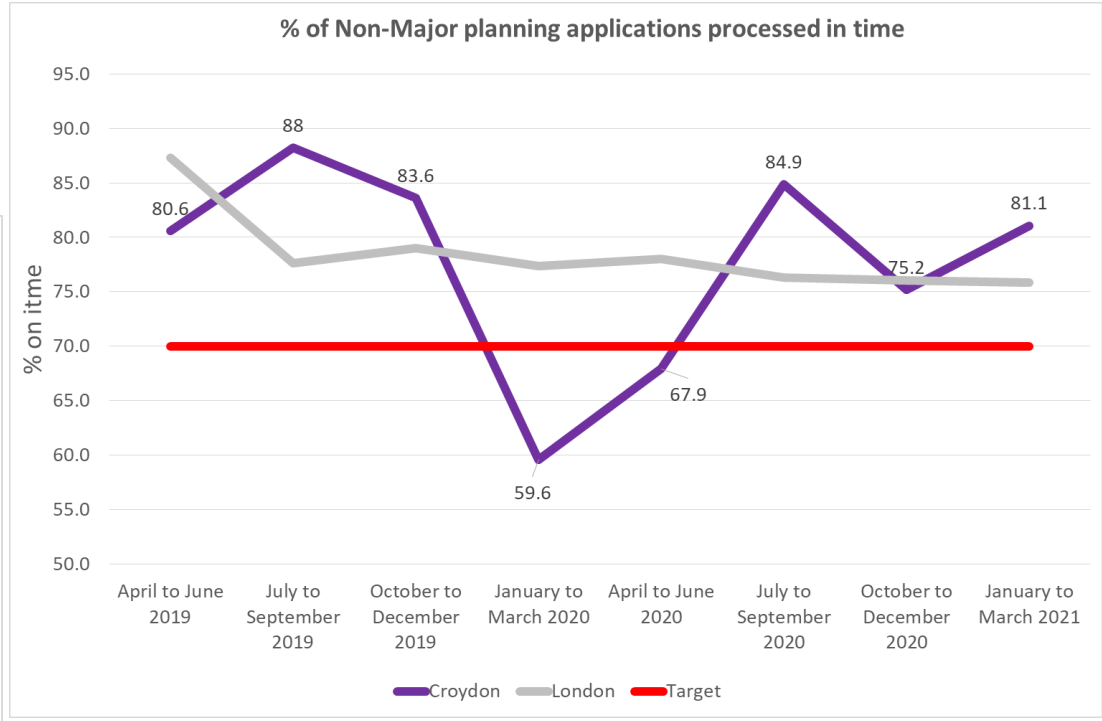
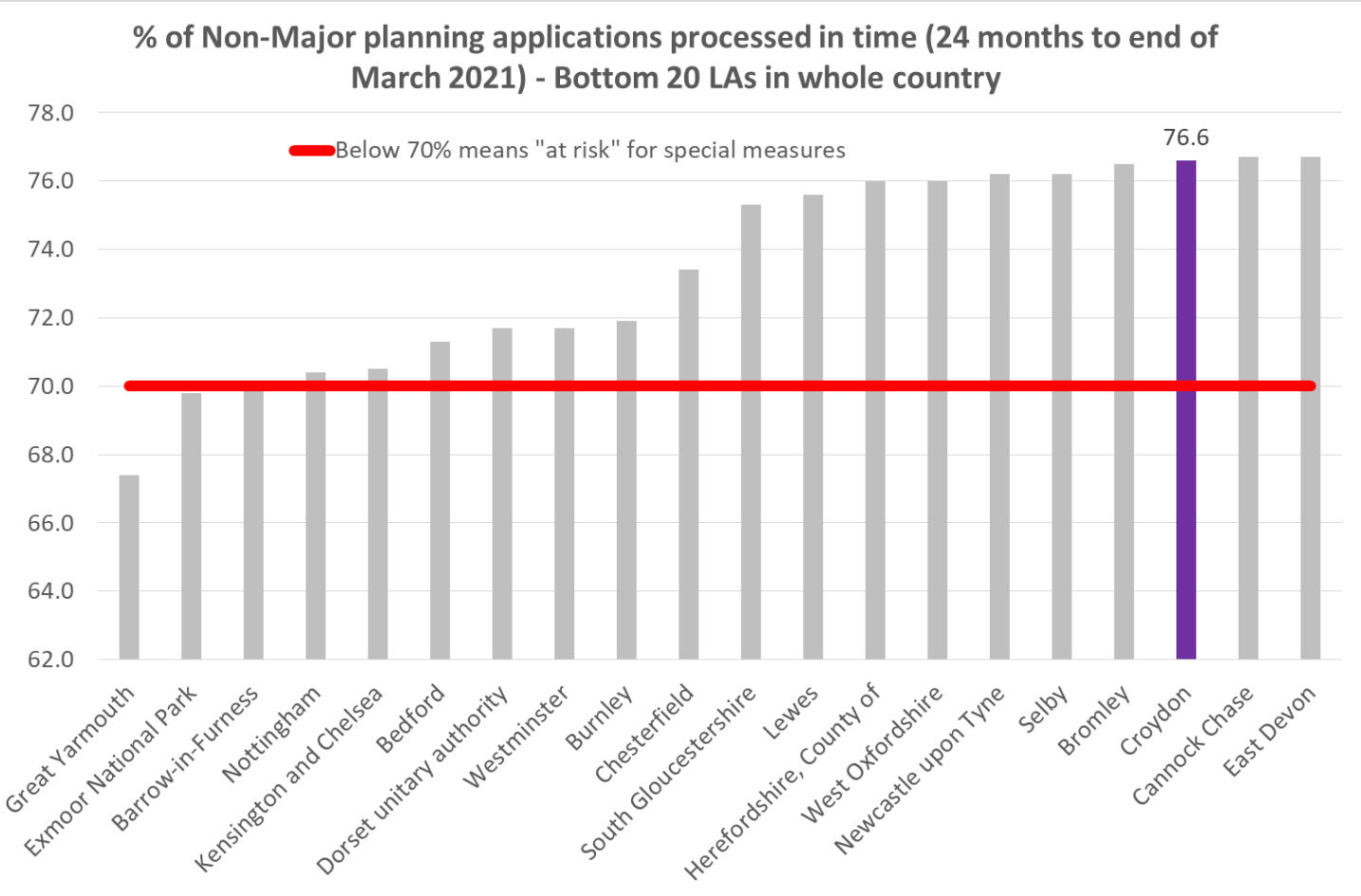
# Recycling rates



In Q1 20/21 the % of household waste sent for reuse, recycling and composting was 44.4%. This is below the LBC target of 50%.

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

# Planning applications – non major

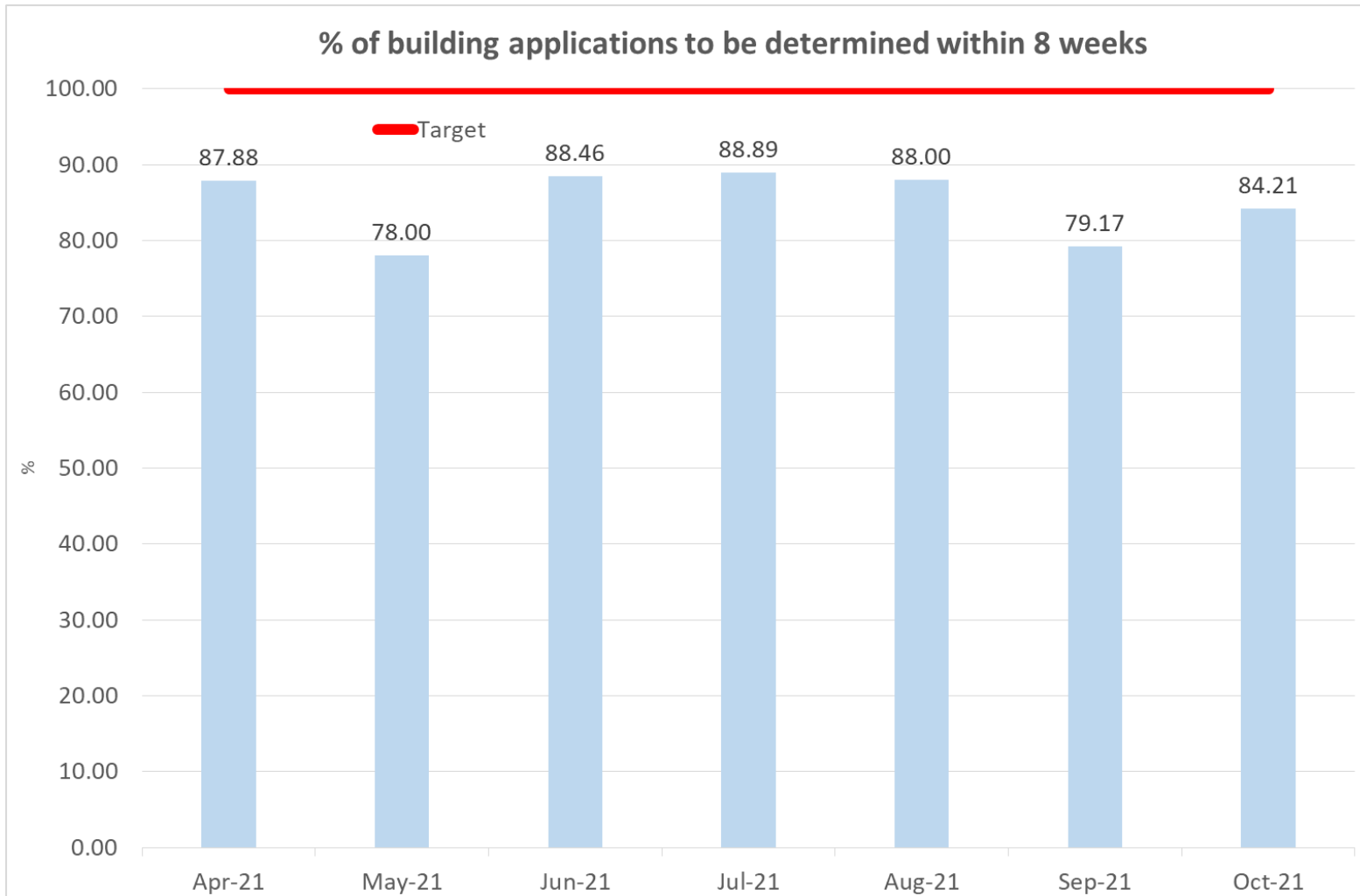


In the 24 months to end of March 2021 76.6% of Croydon non-major planning applications (this includes minor and “other”) were processed on time. This is the 18<sup>th</sup> lowest in the country.

Historically the % of non-major planning applications processed in time has been above the London average

Falling below 70% will mean Croydon is at risk of going into special measures

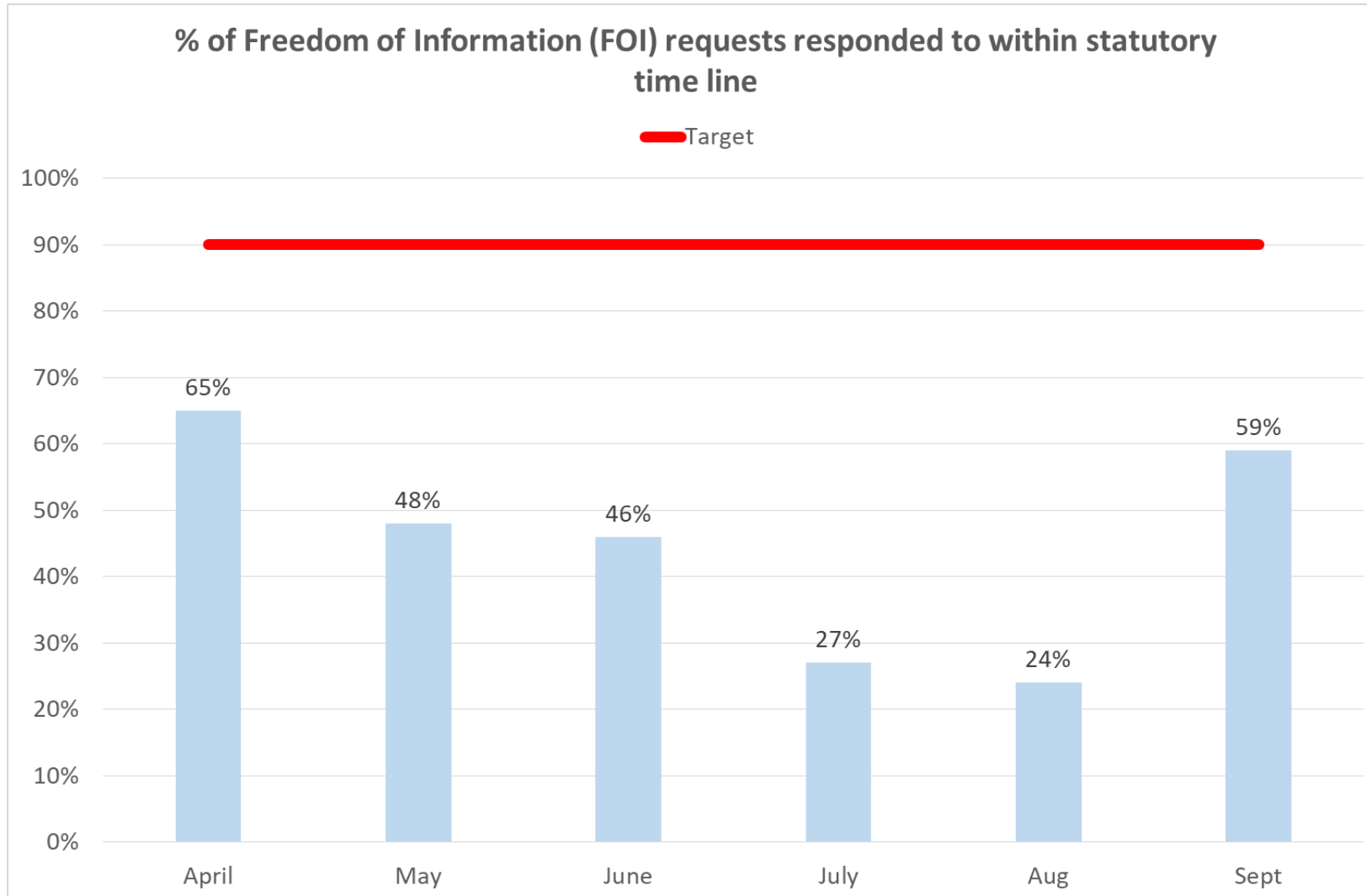
# Building applications to be determined within 8 weeks



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

This is below the 100% target and the 7<sup>th</sup> month in a row that the target has been missed

# Freedom of Information (FOI) requests

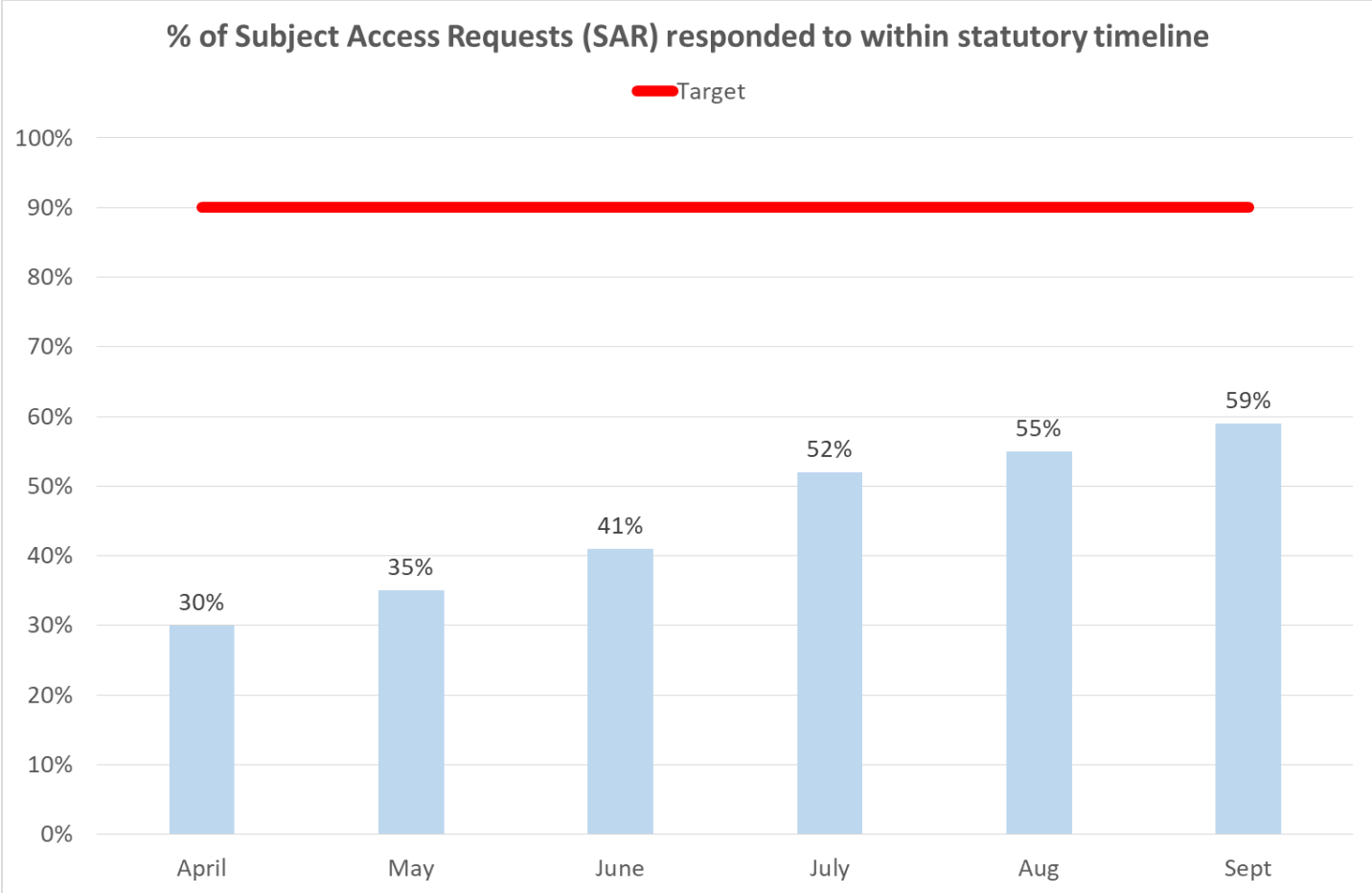


In September, 89 out of 151 (59%) of Freedom of Information (FOI) requests were responded to within statutory time line.

This is below the target of 90% for the 6<sup>th</sup> month in a row.



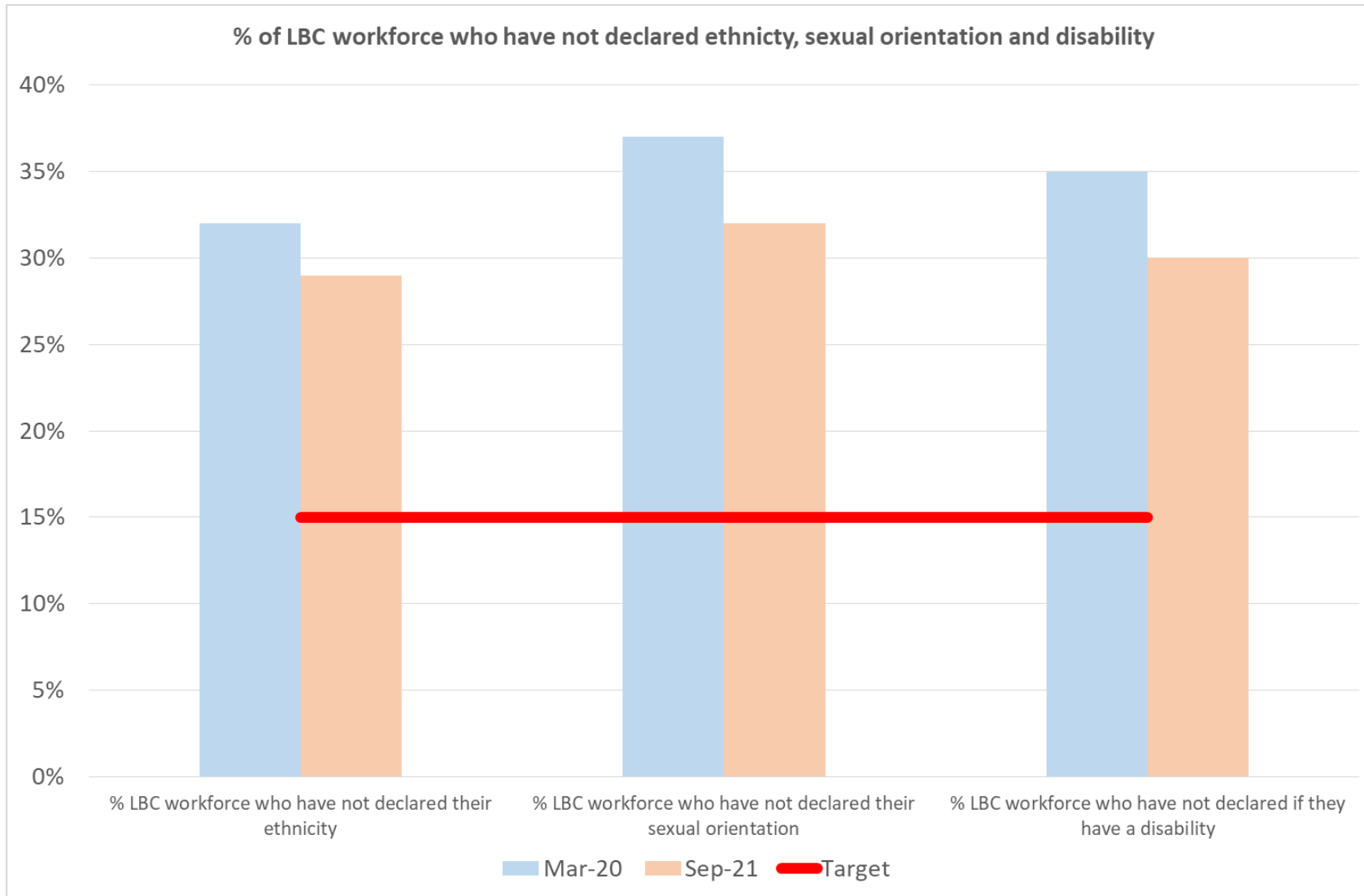
# Subject Access Requests (SAR)



In September, 19 out of 32 (59%) Subject Access Requests (SAR) were responded to within statutory time line.

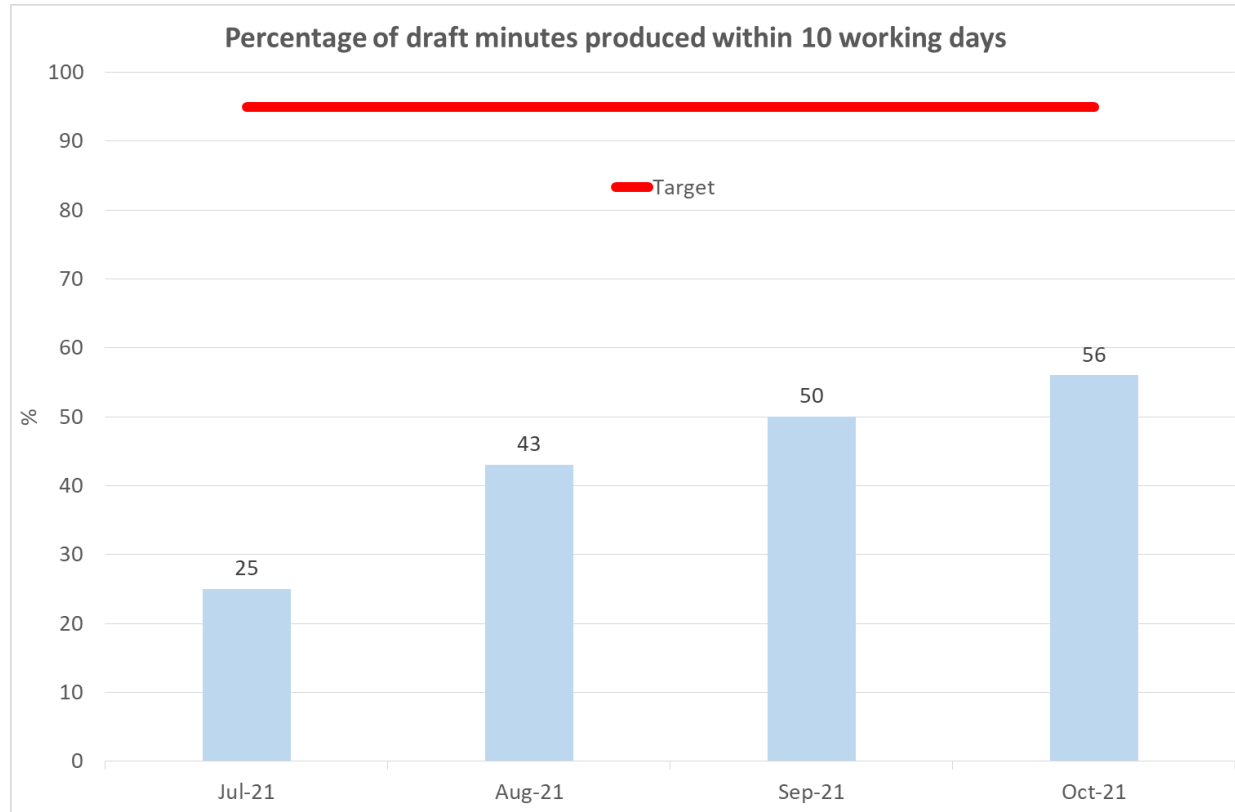
This is below the target of 90% for the 6<sup>th</sup> month in a row.

# Declaration of ethnicity, sexual orientation and disability



% of workforce who have not declared ethnicity, sexual orientation and disability in Croydon is higher than the target and previous year. The target has been static for the last three years. Consideration needs to be given to action plans in place and how these are to improve performance with a profiled target to enable the review of progress over a longer period of time.

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



In October, 56% of draft minutes were produced within 10 working days. This is below the target of 95%.

## **Service Commentary**

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

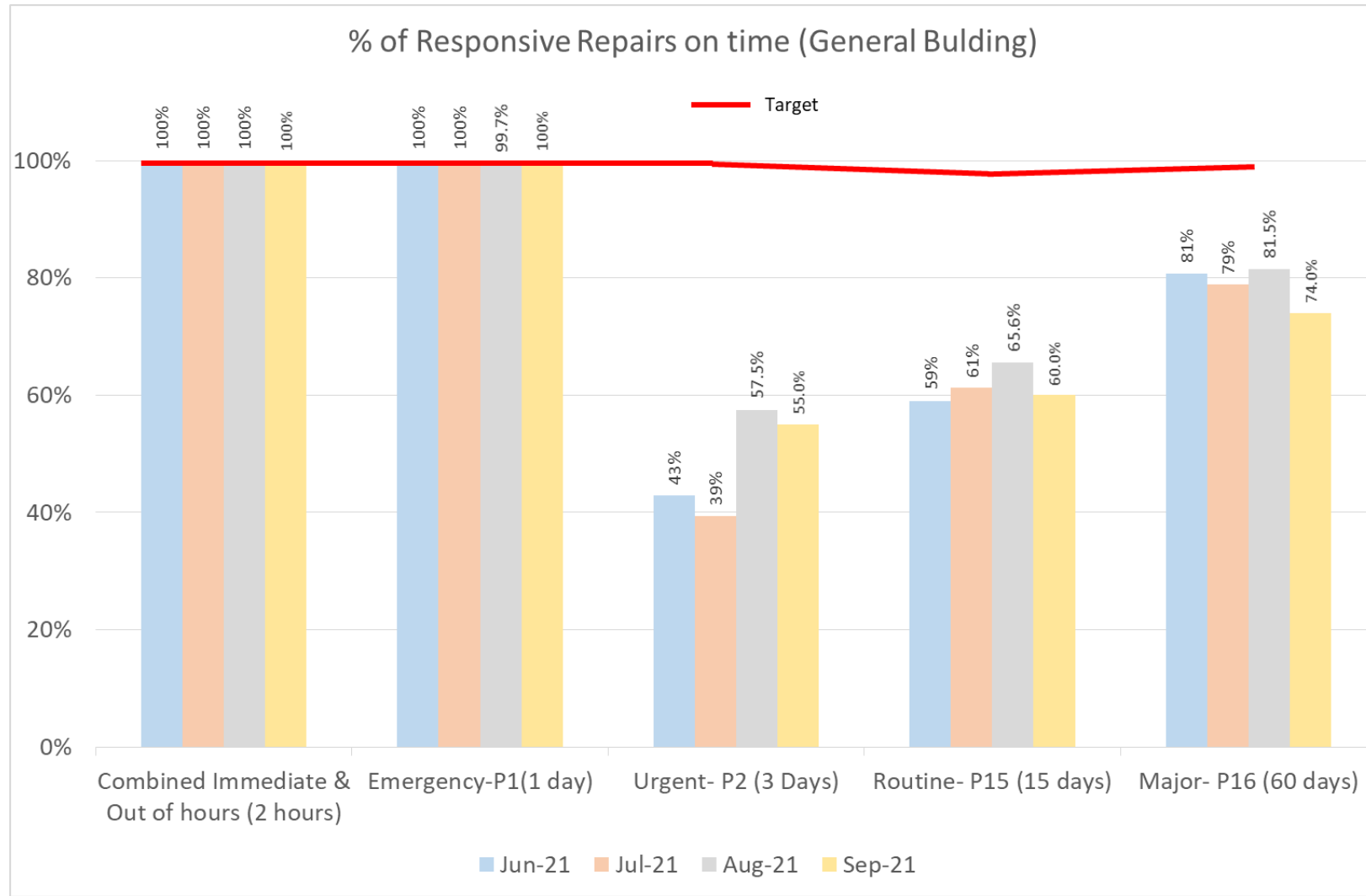
# Number of reports published after the statutory deadline (Democratic Services)



Since July 30 reports have been published after the statutory deadline.

The target is for 0 reports to be published late. Whilst performance has improved since July 2021, it has deteriorated month by month over August to October 2021.

# % of responsive general building repairs on time



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

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

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## 3. Croydon Renewal Plan – Programmes and Projects

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# CRP – Programmes & Projects overview

## **Red\***

- PLA Sav 10: ANPR camera enforcement: Delays to the implementation of new ANPR schemes has put the income target for this project at risk.
- PLA Sav 12: Revised Landlord Licensing scheme: Secretary of State declined the scheme in July 2021. Report to Cabinet (16th August) to confirm this decision and agreement reached that the council takes steps to review its position to the known issues in respect of conditions and anti-social behaviour in the borough's private rented sector.
- PLA Sav 24: Parking charges increase: Covid continues to have a significant impact on Pay & Display transactions, whilst the lock down has been lifted transactions are recovering, there remains a projected shortfall.

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

# CRP – Programmes & Projects overview

## **Amber\***

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

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



# CRP – Programmes & Projects overview

## **GREEN\***

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

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

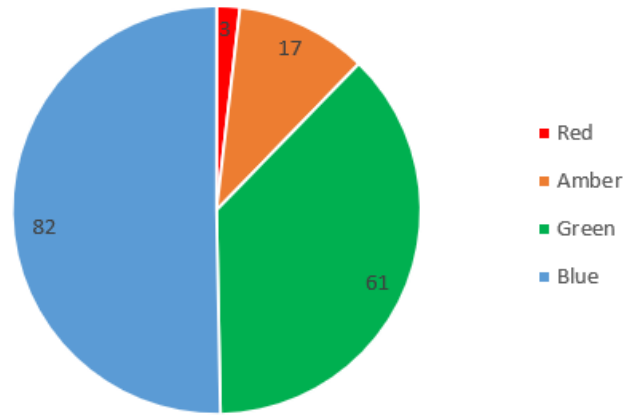
# CRP – Programmes & Projects overview

Programme	Update	No. of complete projects
<b>Organisation Improvement Plan</b>	On hold pending results of Ecosystem/Restructure/Transition Plan	TBC
<b>MHCLG Rapid review</b>	The outstanding work across the eleven recommendations is expected to move across to the appropriate Governance Board(s) in late October/November, at this point implementation is anticipated to become BAU and the programme disbanded.	1/1
<b>Croydon Finance Review</b>	Work is ongoing across a variety of workstreams. In particular the internal Capital Board is monitoring the completion of the Capital Strategy.	38/75
<b>Review of Council Companies</b>	Work is ongoing, the S151 has been introduced to the programme of work, and updated re: the outgoing task and finish group, which has completed it's expansion of the original scope provided by PwC, so that this programme now includes all Council Companies. The new Croydon Companies Monitoring and Supervision Panel chaired by the S151 held it's first meeting on 04/11, a follow-up has been booked for 16/12, and the group will be presenting a cabinet report giving a progress update for January 2022.	9/25
<b>Medium Term Financial Strategy</b>	P6 Assurance meetings focused on a new format agenda: 1) Review 21/22 MTFS savings, 2) Review 22/23 & 23/24 MTFS savings, 3) Review opportunities/Bid forms for new MTFS, 4) Review matters arising from Star Chamber not already covered, 5) Review current spend against budget.	116/241
<b>Cultural Transformation</b>	On hold pending confirmation of scope, governance, and measurable outcomes.	0/5

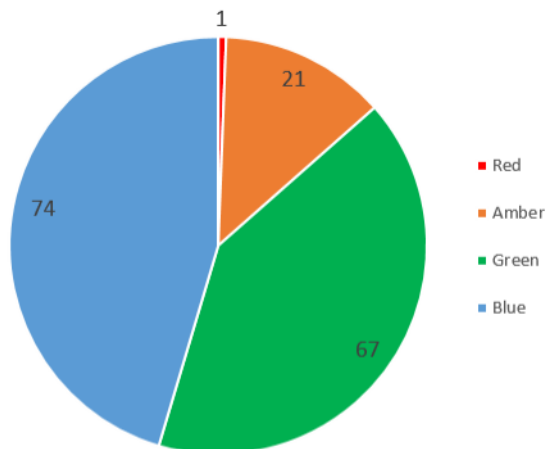
Programme	Update	No. of complete projects
<ul style="list-style-type: none"> <li><b>Governance Review</b></li> </ul>	<p>Delivery of a range of governance improvement projects arising from the RIPI, governance review and scrutiny is continuing. Progress includes:</p> <ul style="list-style-type: none"> <li>Detailed schedule of member development developed and delivery underway, including sessions to build member understanding of council finances.</li> <li>Training for General Purposes and Audit Committee members on 22 November.</li> <li>Annual Governance Statement draft and action plan to be reviewed by General Purposes and Audit Committee 25 November.</li> <li>Guidance to the Member Code of Conduct to be reviewed further by Ethics Committee 1 December.</li> <li>Access to information protocol to be reviewed further by Ethics Committee 1 December.</li> <li>Establishment of a programme of work to review the constitution in preparation for implementation of the mayoral model in May 2022, ensuring that governance improvements are embedded and that members and staff are appropriately trained.</li> </ul> <p>Establishment of the appropriate internal control board is required to confirm the scope of the improvement programme, the number of projects within it and the resource to deliver it.</p>	TBC
<b>Report in the Public Interest</b>	<p>At 15 October 2021 a total 62 of the 99 tasks identified in the RIPI Action Plan have been completed. Work is progressing to deliver the remaining tasks by the end of March 2022.</p>	10/25
<b>Scrutiny Review (CFGS)</b>	<p>Scrutiny and Overview Committee on 7 September 2021 agreed a new approach to the management and delivery of scrutiny which will deliver the short term actions recommended by the review.</p> <p>The new approach is now in operation:</p> <ol style="list-style-type: none"> <li>Scrutiny Coordination Group has been established and reviewed the prioritised Scrutiny work-plan. The information digest is available and will be taken to the next meeting of the coordination group scheduled for 26 November.</li> <li>Prioritised Scrutiny work-plan agreed, focused on Croydon Renewal Plan</li> <li>Introduction to scrutiny development session for all members delivered 13 October 2021, budget scrutiny development session delivered 20 October and a second session is scheduled to take place on 22 November.</li> </ol> <p>In development:</p> <ol style="list-style-type: none"> <li>Information for use by scrutiny chairs in work planning, including regular updates on CRP delivery has been drafted and will be presented to Scrutiny on 26 November and at regular intervals thereafter.</li> </ol>	4/13

# CRP – MTFS P6 Projects overview

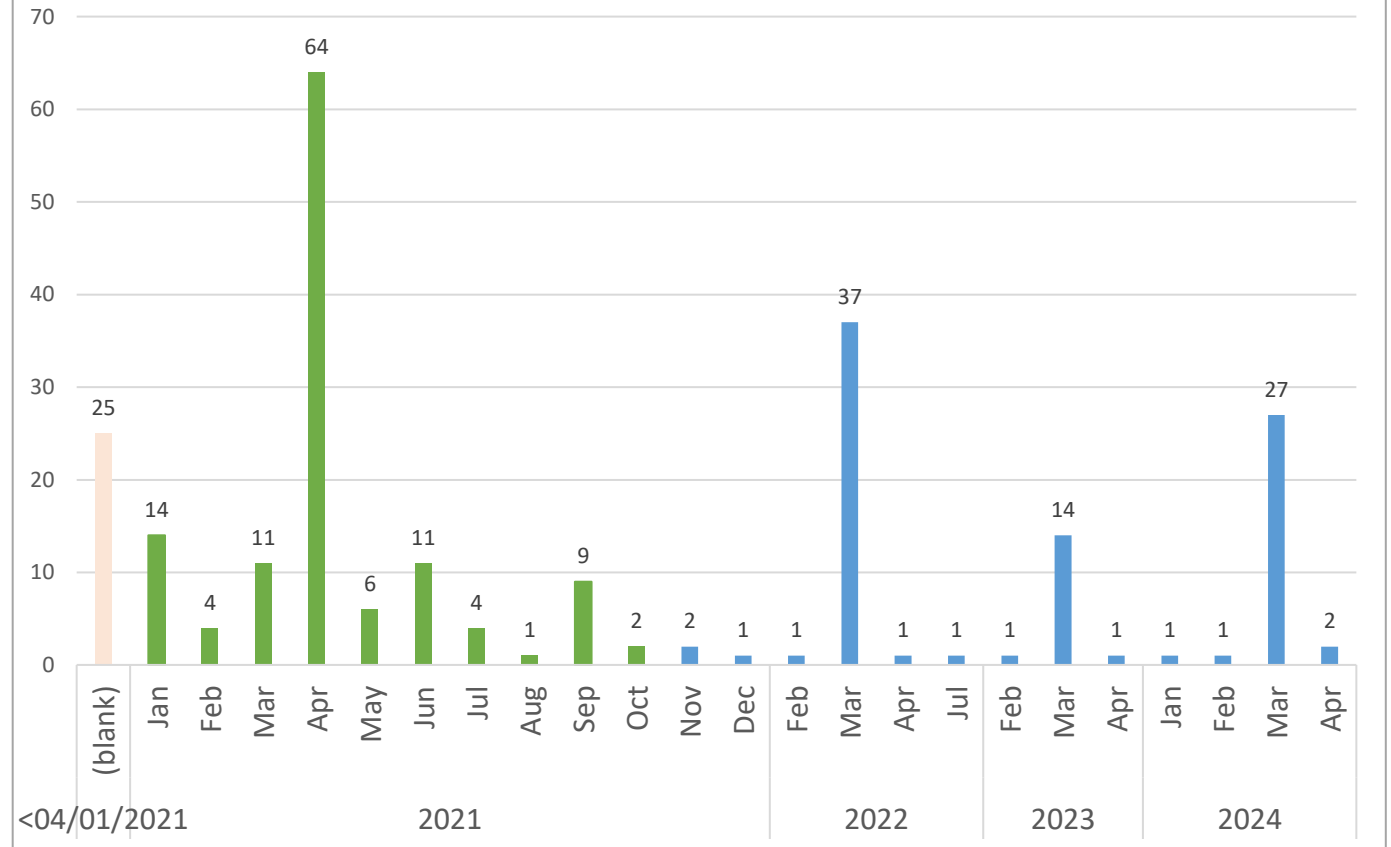
RAG Status October



RAG Status September



Number of Projects Due to Complete by Month



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## 4. Croydon Renewal Plan – savings

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# Financial Savings

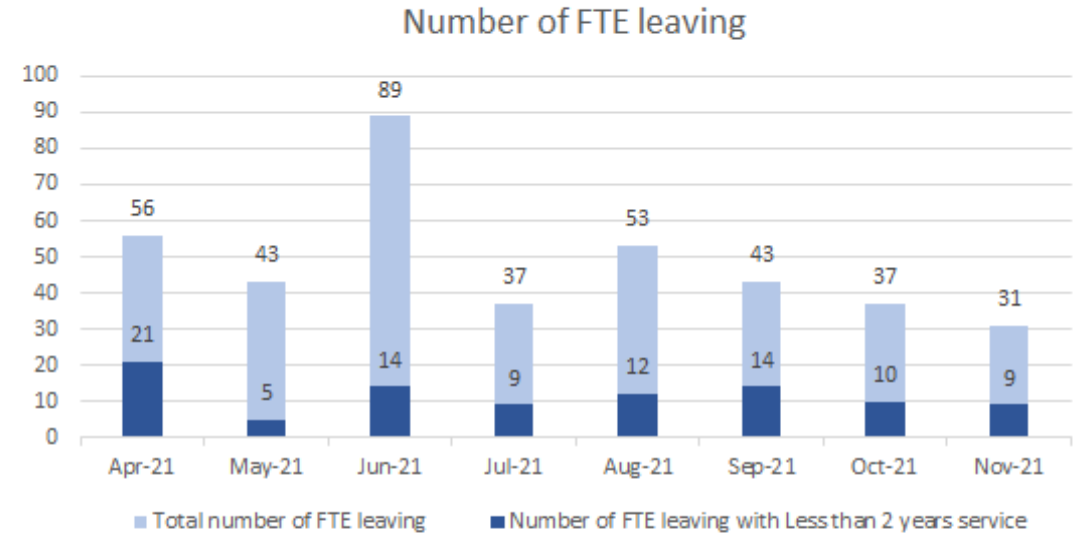
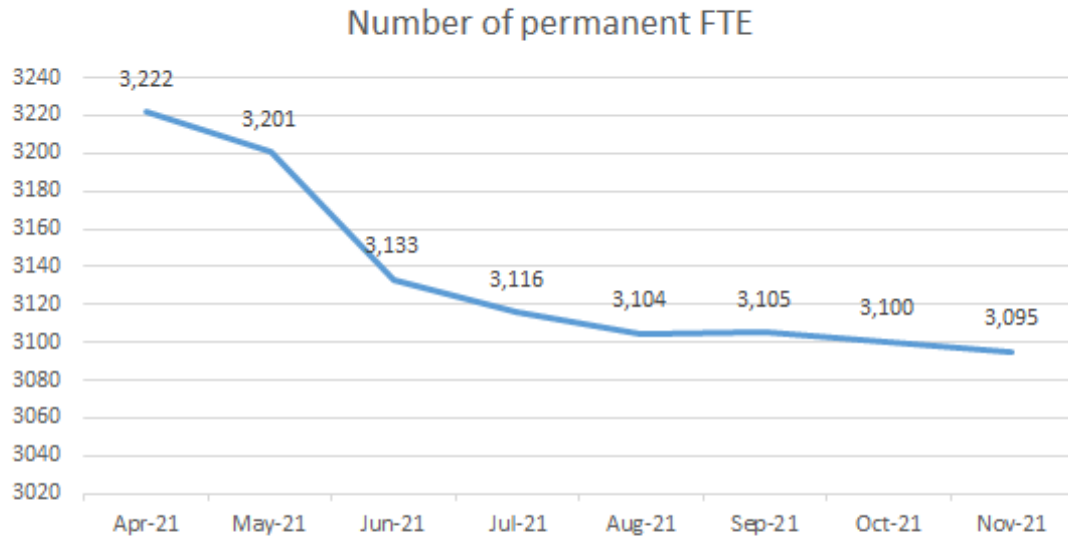
- Savings and growth targets, as identified within the MTFS project of the Croydon Renewal Plan, are £82.563m and £132.563m respectively.
- Total savings at risk are £6.584m. This is an increase against the £5.272m figure reported as part of the month 7 reporting presented to the December 2021 Cabinet meeting. If these savings are deemed to be definitely non-deliverable they will be factored into the monthly forecast and incorporated into the forecast outturn position
- Table 2a of the Financial Monitoring Report provides full details of MTFS savings risks with a brief commentary of the projects that are at risk of delivery.

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# 5. Organisational Health

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# Workforce – staff turnover

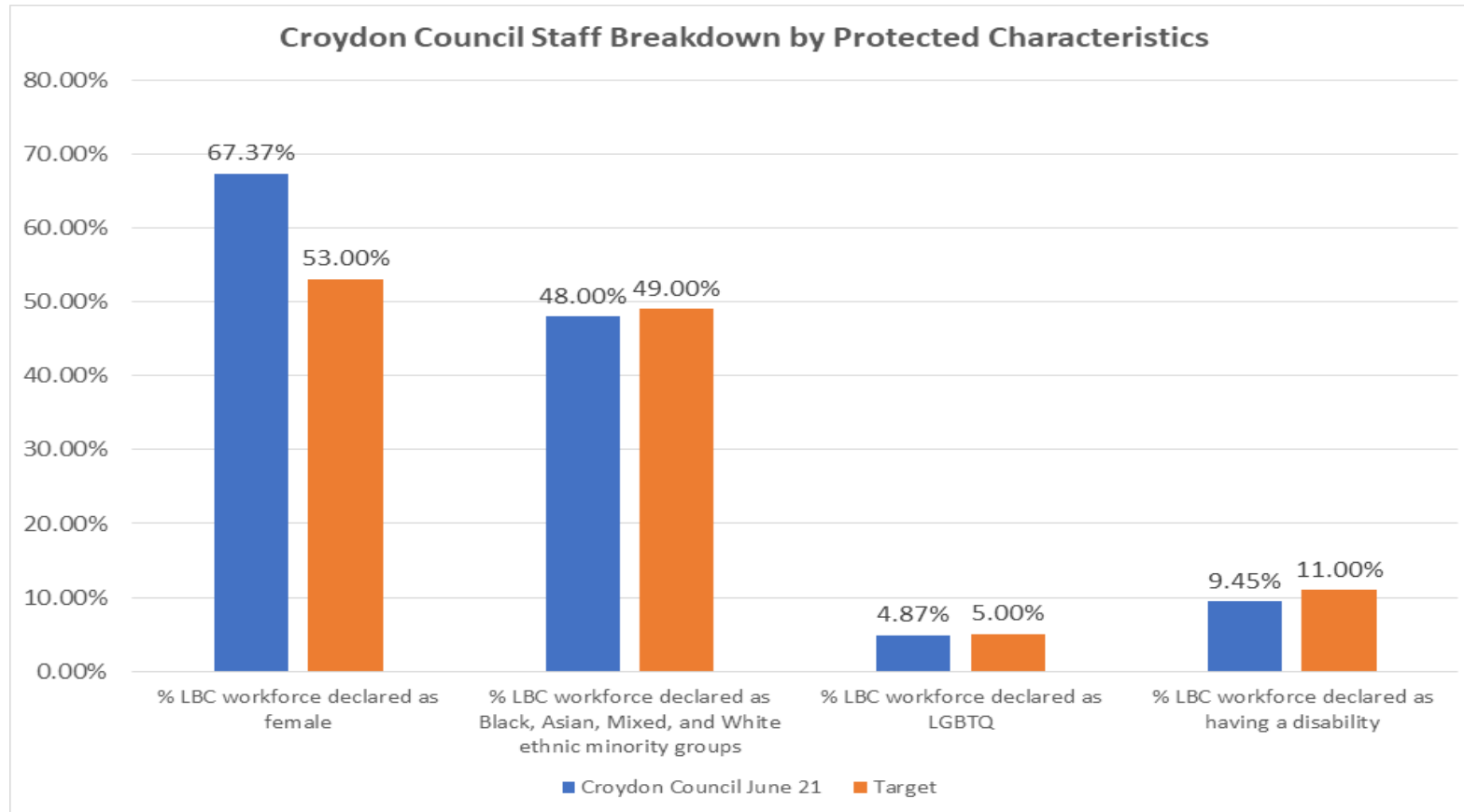


The number of permanent FTE continued to drop slightly between October and November, to the lowest value this year, however the number of FTE staff leaving has also dropped.

The number of staff leaving with less than 2 years' service is in the minority, although in April it did reach 37.5% of total leavers. This dropped to a low of 12% in May, and in November accounted for 29% of all leavers.

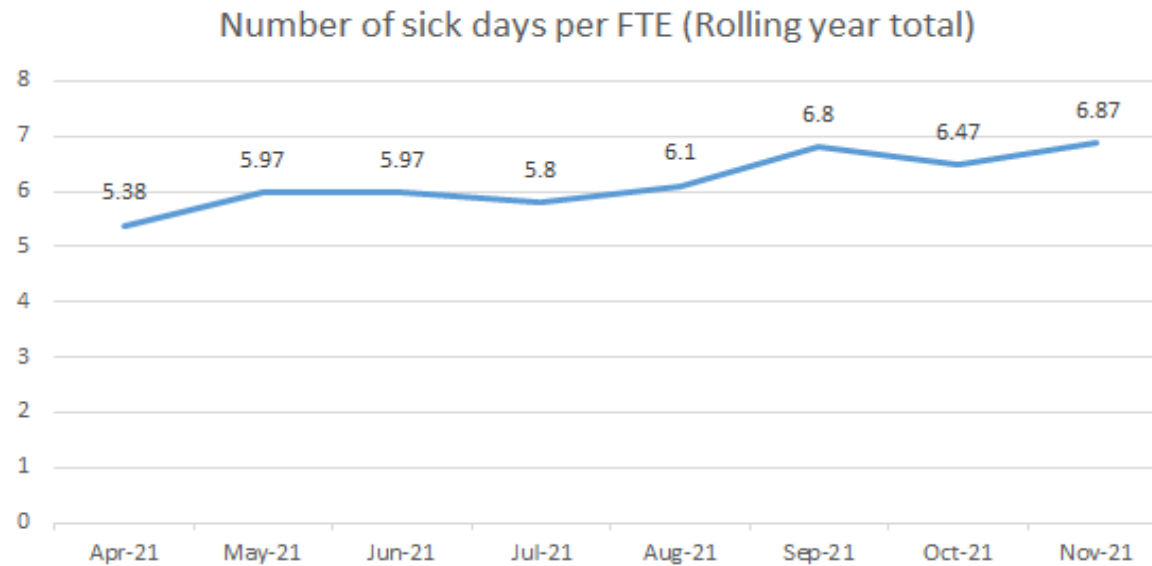


# Workforce – protected characteristics



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

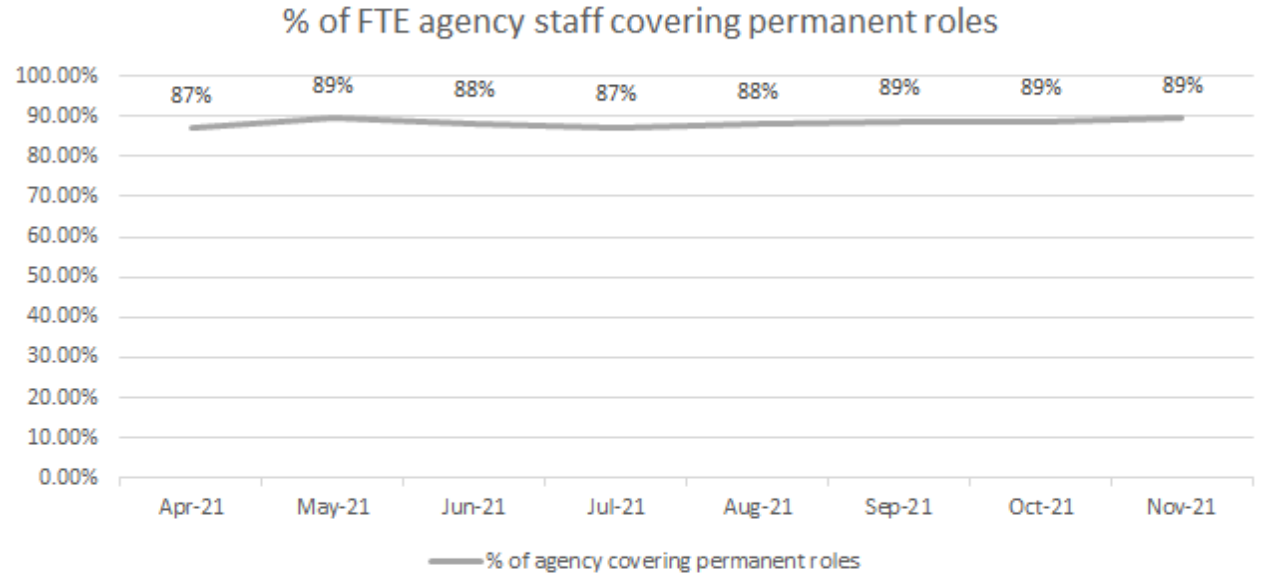
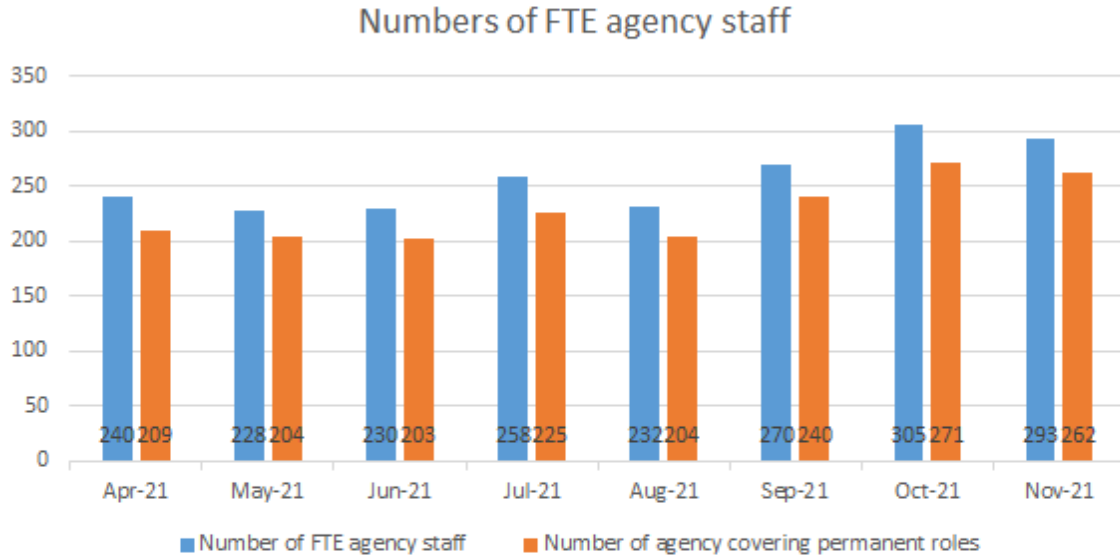
# Workforce - sickness



The number of sick days per FTE in the rolling year to November 2021 has increased significantly from 6.47 for the rolling year to October 21 to a peak of 6.87 .

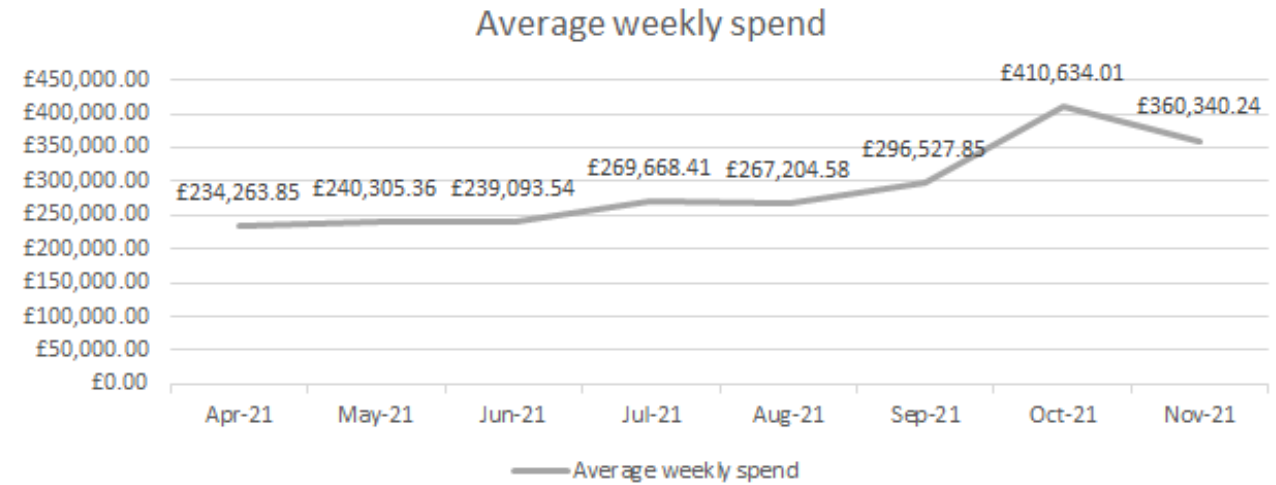
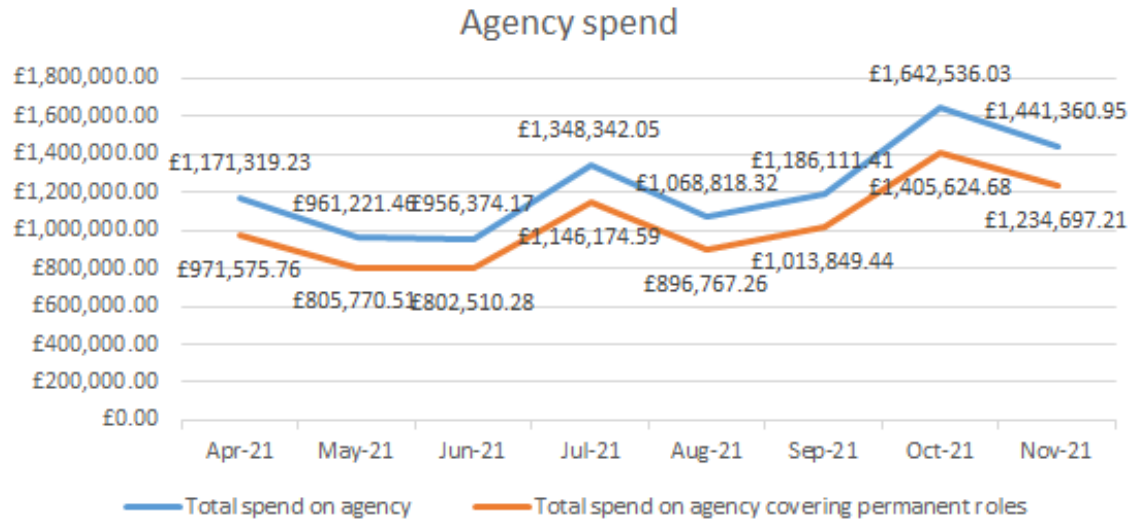
N.B. Measure has changed from showing number of sick days per FTE for the current month to showing a rolling total for the year to date. This is as the previous figures reported excluded currently open sickness and therefore a rolling total gives a more accurate representation of the sickness figures.

# Agency – number of staff



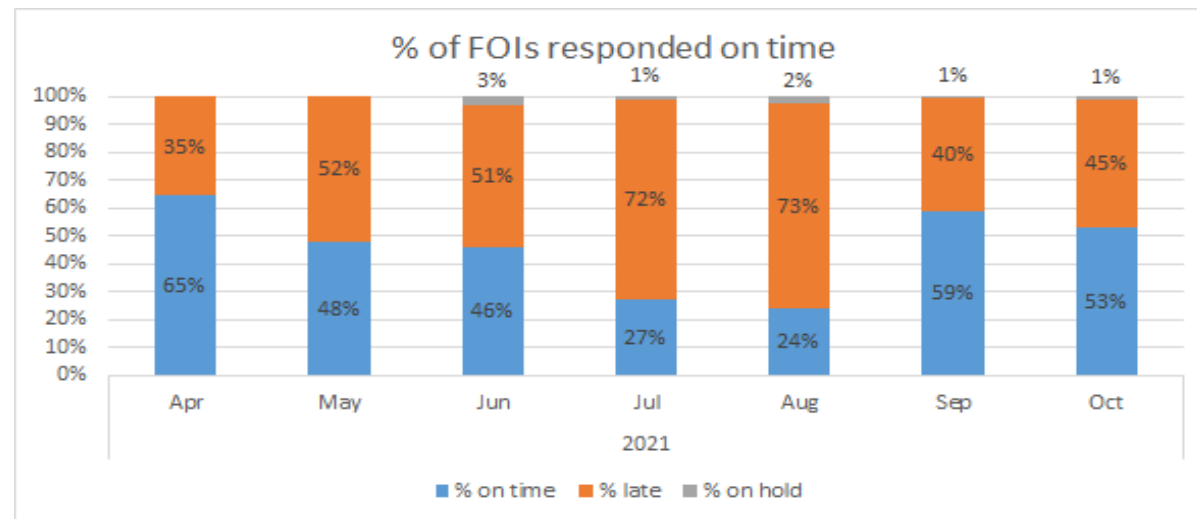
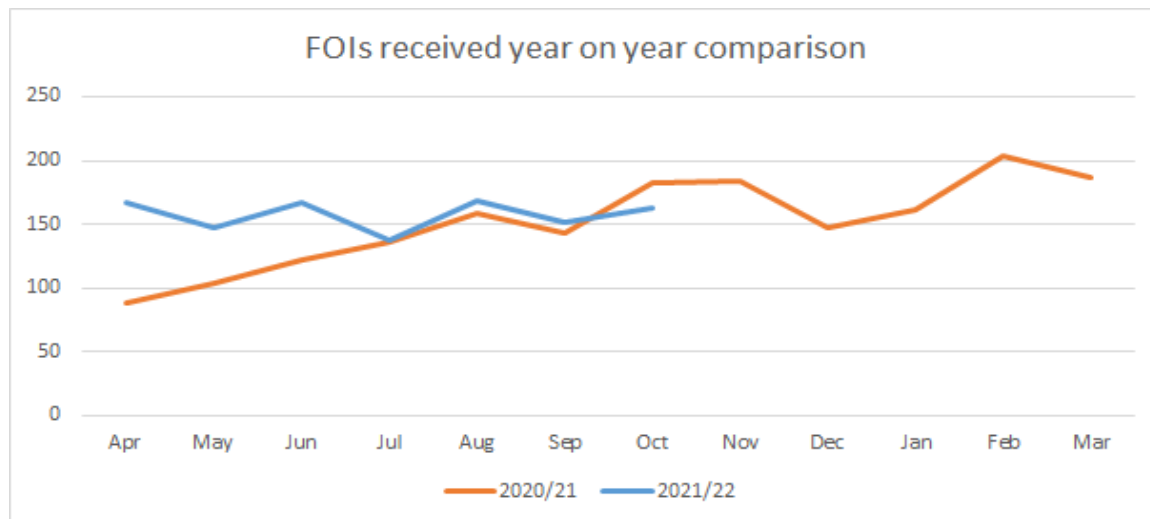
The numbers of agency staff and those covering permanent roles has decreased slightly (approx. 4% lower) from October, but still remain higher than any month from April-September. The percentage of agency staff covering permanent roles has stayed mostly consistent since the start of the financial year.

# Agency - expenditure



The amount spent on agency staff has decreased (by approx. 7%) from October to November, but remains higher than any month from April-September. The average weekly spend also reflects this. Approximately 85% of all agency spend is allocated to staff covering permanent roles. The average spend per agency staff has decreased to £4,919 per member of agency staff for the month of November from a high of £5,385 per member of agency staff for the month of October.

# Freedom of Information (FOI) requests

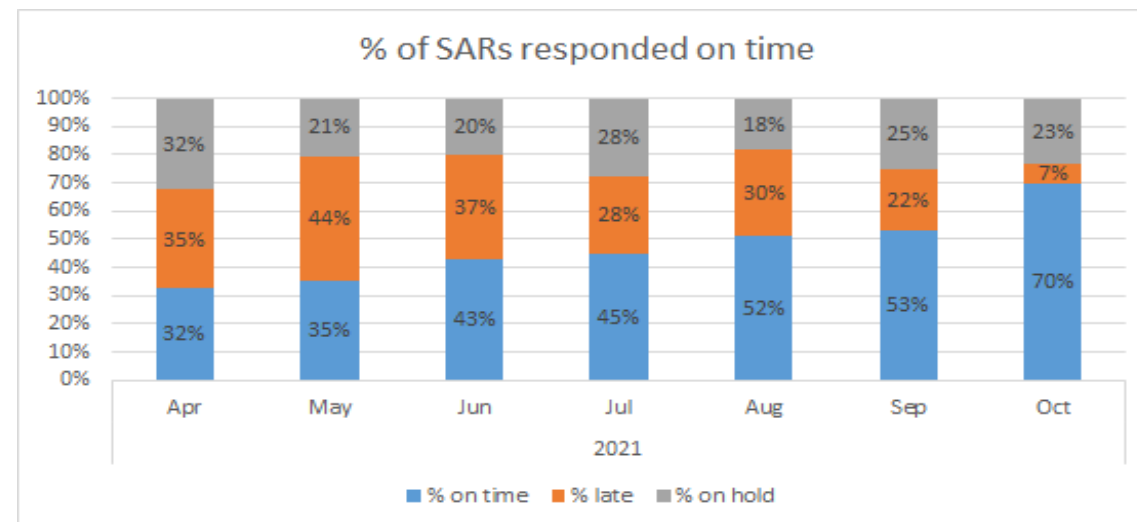
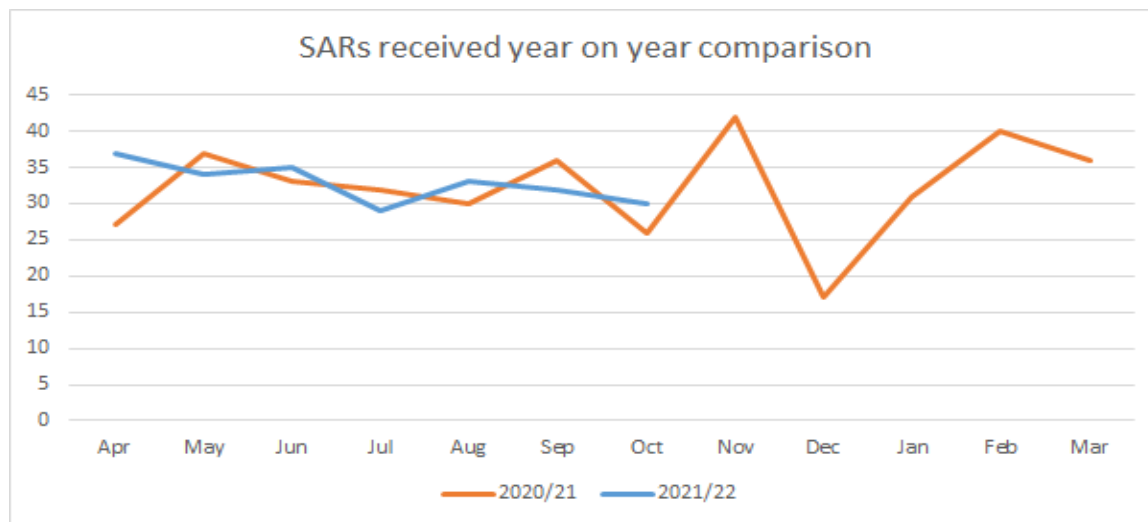


For the first time since the start of the year, numbers of FOI requests for the month of October 2021/22 have dropped below the corresponding figures for the previous year.

Numbers of FOI requests within target have dropped slightly from 59% in September to 53% in October, however this is still significantly higher than the low of 24% in August. Approximately 21% of the 163 requests received in October are still open, the vast majority of these are overdue.

N.B: The FOI responded within target chart includes data for currently open cases. November requests are not shown as most these requests are still open, with a target response date in December.

# Subject Access Requests (SARs)



Numbers of SARs received have fallen slightly from September to October 2021. Numbers of SARs responded to on time / currently on target have increased to a high of 70% in October, however unlike FOIs most requests for April-October are still open (approx. 53% of total requests) and some of these have a target date in the future (approx. 6% of total requests). Many requests are also on hold awaiting further information (approx. 24% of total requests), so these figures are subject to change. N.B: Data for SARs on time includes currently open cases within timescales.

# Complaints

Current stage*	Number of open complaints
Adults Social Care Stage 1	19
Childrens Social Care Stage 1	8
Childrens Social Care Stage 2	5
Childrens Social Care Stage 3	1
Corporate Complaints Stage 1	431
Corporate Complaints Stage 2	22
LGO	3
Praise	1
Other	1
<b>Grand Total</b>	<b>491</b>

\*Complaints data correct as at 14.12.21

## **Complaints Data**

The Complaints team have identified approximately 600 changes needed, mostly to dates, and are working with the supplier to enable these changes to be made. Once complete, accurate reports on all the complaints data held in Infreemation should be available.

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## 6. Risk

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# Strategic risk V Programme / project risk

- There are currently 137 risks on the strategic risk register. This remains the same as the last reporting period.
- These are cross referenced monthly against the PMO risk register monitoring the risk to delivery of projects and the impact against these strategic risks.
- Where a link has been identified these are monitored by the PMO together with the Lead for corporate risk.
- Of the 137 strategic risks reviewed for this reporting period, no detrimental impact has been identified from potential programme / project risks

Latest Update:  
**OCTOBER 2021**

**KEY**

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

REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	

**Sustainable Communities, Regeneration & Economic Recovery**

**PUBLIC REALM**

PL PR 19	Number of Park Patrols	Bigger is better	Monthly	Oct-21	350	1191	↑		Sep-21	927		No comparable data available	
PL PR 20	Number of District Centre Patrols	Bigger is better	Monthly	Oct-21	150	840	↑		Sep-21	650		No comparable data available	
PL PR 23	% of household waste sent for reuse recycling and composting	Bigger is better	Quarterly	Q1 2021/22	50%	42.32%	↑		Q4 2020/21	38.80%	Q4 2019/20	32.9%	In the previous 3 quarters the % of household waste sent for reuse, recycling and composting was below target. The 42.32% for Q1 21/22 remains above the Q1 20/21 London average of 33.8%. Benchmarking shows that for this period, no London borough achieved a 50% reuse, recycling and compost rate.
PL PR 25	Missed Bins per 100k	Smaller is better	Monthly	Oct-21	30	169	↓		Sep-21	138		No comparable data available	In June and July the missed bins rate per 100k nearly doubled compared to May and is above the target of 30 missed bins per 100k households. In August the rate reduced. There has been a steady increase in September and October. It should be noted that the increase in missed bins per 100k reported in June to October 2021 follows a period of significant improvement and can be explained by the ongoing LGV driver shortage and Covid isolation requirements
PL PR 28	% of Streets below grade rectified in time	Smaller is better	Monthly	Oct-21	100%	99.6%	↓		Sep-21	98.8%		No comparable data available	
PL PR 32	Parks and open space volunteer days per month	Bigger is better	Quarterly	Q2 2021/22	535	980	↑		Q1 2021/22	750		No comparable data available	
PL PR 33	Street champion volunteering days per month	Bigger is better	Monthly	Oct-21	600	647	↑		Sep-21	636		No comparable data available	
PL PR 53	% of Licence applications requiring to be processed within statutory timescales that are processed within stat. timescales	Bigger is better	Quarterly	Q1 2021/22	100%	100%						No comparable data available	
PL PR 56	% of applications with representations are referred to licensing sub committee within statutory timescales	Bigger is better	Quarterly	Q2 2021/22	100%	100%	↔		Q1 2021/22	100%		No comparable data available	
PL PR 59	% of contaminated land assessments are conducted within service standards/statutory timescales	Bigger is better	Quarterly	Q2 2021/22	100%	100%	↔		Q1 2021/22	100%		No comparable data available	
PL PR 30	Street lighting performance and maintenance (% of lights in light)	Bigger is better	Monthly	Oct-21	99%	99.56%	↓		Sep-21	99.61%		No comparable data available	

**PLANNING AND STRATEGIC SUPPORT**

PL PS 03	% of Major applications processed in time (13 weeks)	Bigger is better	Monthly	Oct-21	60%	40%	↑		Sep-21	25%		No London data available	A combination of different staffing and workload pressures are causing challenges in the planning service, these are both internal and external. Many planning authorities have seen an increase in workload and staff shortages during the pandemic. Agency staff were cut in response to the financial challenges in Croydon. Additional staff are now being recruited but turnover remains high. The team are using a variety of approaches, working longer hours, including evenings and weekends, reducing negotiation on applications to a minimum, reducing interface with applicants and objectors to a minimum, seeking enhanced digital and technical solutions, use of Extensions in Time and commissioning a Peer Review (Planning Advisory Service) to provide support on any additional efficiencies and improvements to process and external advise on staffing levels. With the required resources in place, performance will improve over a 12 month period. With current resources any improvement will take longer.
PL PS 06	% of Minor planning applications processed in time	Bigger is better	Monthly	Oct-21	65%	55%	↑		Sep-21	50%		No London data available	
PL PS 09	% of Other planning applications processed in time	Bigger is better	Monthly	Oct-21	80%	71%	↑		Sep-21	67.04%		No London data available	

REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
PL PS 10	Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	October 19 - September 21	60%	79.27%	↓		September 19 - August 21	83.16%		No London data available	
PL PS 11	Non- Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	October 19 - September 21	70%	72.55%	↓		September 19 - August 21	74.65%		No London data available	

**CULTURE**

PL CUL 01	Footfall in libraries	Bigger is better	Monthly	Sep-21	27,500	29,904	↑		Aug-21	21,476		No comparable data available	
PL CUL 02	Book issues in Libraries	Bigger is better	Monthly	Sep-21	33,000	35,697	↑		Aug-21	32,104		No comparable data available	
PL CUL 03	Digital issues in Libraries	Bigger is better	Monthly	Sep-21	15,500	16,603	↑		Aug-21	15,138		No comparable data available	

**Assistant Chief Executive**

**CROYDON DIGITAL SERVICE**

RE CDS 01	Number of major incidents (P1 and P2)	Smaller is better	Monthly	Sep-21	5	8	↓		Aug-21	7		No comparable data available	CDS Major incidents: Increasingly frequent outages of legacy eBase software used for majority of forms on the council website. Plan is to retire this legacy software asap and rebuild the forms in low code, subject to Capital/Transformation funding for forms project (see CDS 08 below)
RE CDS 02	Suppliers within SLA for major incidents (P1 and P2)	Bigger is better	Monthly	Sep-21	100%	10%	↓		Aug-21	60%		No comparable data available	Multiple issues with Telephony system and a power issue at Strand house meant that most SLA's were not met during Sept.
RE CDS 03	% of issues first time fix (IT Service Desk)	Bigger is better	Monthly	Sep-21	80%	98%	↑		Aug-21	100%		No comparable data available	
RE CDS 04	Average website uptime	Bigger is better	Monthly	Oct-21	100%	100%	↔		Sep-21	100%		No comparable data available	
RE CDS 05	Number of total website visits	Bigger is better	Monthly	Oct-21	44,300	45,717	↓		Sep-21	47,556		No comparable data available	
RE CDS 06	Number of active MyAccount users	Bigger is better	Monthly	Last 4 weeks (5 October- 2 November)	25,000	24,339	↓		Last 4 weeks (7 September - 5 October)	31,560		No comparable data available	19082 Success and 5257 failures for last 4 weeks. Failures due to incorrect log-ins
RE CDS 07	Number of projects in Delivery	Bigger is better	Quarterly	Oct-21	≥ projects queued	84	↓		Sep-21	88		No comparable data available	Additional capacity is needed in order to meet project demand. Situation now critical resulting in multiple resignations in CDS, risk to savings and statutory services, and frustrated stakeholders. ACE conducting rapid review to agree funding and resourcing approach for priority pipeline.

Latest Update: OCTOBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK						CROYDON www.croydon.gov.uk				
		Red	Amber	Green	Data but no target	No data	↑	↓	↔	Getting better	Getting worse	Same		
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
		Smaller is better							Timeframe	Croydon position	Timeframe	London position		
RE CDS 08	Number of projects Queued	Smaller is better	Quarterly	Oct-21	≤ projects in delivery	105	↓	Red	Sep-21	101		No comparable data available	CDS Projects: Work in progress led by ACE and new interim Director to strike lower priority projects from the backlog and allocate Capital/Transformation funding resource to progress highest priority projects.	
RE CDS 09	Total number of Freedom of Information (FOI) requests	N/A	Monthly	Sep-21	N/A	151		N/A	Aug-21	169		No comparable data available		
RE CDS 10	Total number of Freedom of Information (FOI) requests responded to with statutory time line	N/A	Monthly	Sep-21	N/A	89		N/A	Aug-21	41		No comparable data available		
RE CDS 11	% of Freedom of Information (FOI) requests responded to within statutory time line	Bigger is better	Monthly	Sep-21	90%	59%	↑	Red	Aug-21	24%		No comparable data available	Urgent action in progress to bolster team, clear backlog and reshape it within new Digital & Resident Access division.	
RE CDS 12	Total number of Subject Access Requests (SAR)	N/A	Monthly	Sep-21	N/A	32		N/A	Aug-21	33		No comparable data available		
RE CDS 13	Total number of Subject Access Requests (SAR) responded to within statutory timeline	N/A	Monthly	Sep-21	N/A	19		N/A	Aug-21	18		No comparable data available		
RE CDS 14	% of Subject Access Requests (SAR) responded to within statutory timeline	Bigger is better	Monthly	Sep-21	90%	59%	↑	Red	Aug-21	55%		No comparable data available	Urgent action in progress to bolster team, clear backlog and reshape it within new Digital & Resident Access division.	

#### HUMAN RESOURCES

RE HR 02	Recruitment process - % people appointed declared as female	Representative of Croydon Population is better	Quarterly	Q1 2021/22		60.42%						No comparable data available	HR are currently working to extract the data for the Line of Business system, Taleo. Unfortunately the system does not currently have inbuilt reports that meet our requirements to report on these measures fully. The CoP is working with inhouse resource and HR to see if these reports can be developed. In the longer term the Council will need to review a replacement ATS for Taleo which includes a full reporting suite, including key EDI data analysis
RE HR 04	Recruitment process - % people appointed declared as Black, Asian, Mixed, and White ethnic minority groups	Representative of Croydon Population is better	Quarterly	Q1 2021/22		48.65%						No comparable data available	HR are currently working to extract the data for the Line of Business system, Taleo. Unfortunately the system does not currently have inbuilt reports that meet our requirements to report on these measures fully. The CoP is working with inhouse resource and HR to see if these reports can be developed. In the longer term the Council will need to review a replacement ATS for Taleo which includes a full reporting suite, including key EDI data analysis
RE HR 06	Recruitment process - % people appointed declared as LGBT	Representative of Croydon Population is better	Quarterly	Q1 2021/22		0.00%						No comparable data available	HR are currently working to extract the data for the Line of Business system, Taleo. Unfortunately the system does not currently have inbuilt reports that meet our requirements to report on these measures fully. The CoP is working with inhouse resource and HR to see if these reports can be developed. In the longer term the Council will need to review a replacement ATS for Taleo which includes a full reporting suite, including key EDI data analysis
RE HR 08	Recruitment process - % people appointed declared as disabled	Representative of Croydon Population is better	Quarterly	Q2 2021/22		2.78%						No comparable data available	HR are currently working to extract the data for the Line of Business system, Taleo. Unfortunately the system does not currently have inbuilt reports that meet our requirements to report on these measures fully. The CoP is working with inhouse resource and HR to see if these reports can be developed. In the longer term the Council will need to review a replacement ATS for Taleo which includes a full reporting suite, including key EDI data analysis
RE HR 09	Percentage of staff who are agency	Smaller is better	Monthly	Sep-21	15%	7%	↑	Green	Aug-21	10%		No comparable data available	
RE HR 15	% LBC workforce declared as female	Representative of Croydon Population is better	Annual	Sep-21	53.00%	67.53%	↓	Red	Jun-21	67.37%	March 2020	61.70%	A higher population of female staff is not unique to Croydon. Across Local Government, there is a higher female workforce population in local government. This may also in part be attributed to the very flexible nature of work. It is common, that in boroughs where there is a larger male population, the work force population of the council is higher for females. The CoP will review the data for Croydon workforce over a number of years to see if there has been any variance.

Latest Update: OCTOBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK					CROYDON www.croydon.gov.uk		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Red	Amber	Green	↑ Getting better	↓ Getting worse	↔ Same			Timeframe	London position		
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
RE HR 16	% LBC workforce declared as Black, Asian, Mixed, and White ethnic minority groups	Representative of Croydon Population is better	Annual	Sep-21	49.00%	46.87%	↑	Amber	Jun-21	48.00%	March 2020	45%	
RE HR 17	% LBC workforce declared as LGBTQ	Representative of Croydon Population is better	Annual	Sep-21	5.00%	4.78%	↓	Amber	Jun-21	4.87%		No comparable data available	The CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these protected characteristics.
RE HR 18	% LBC workforce declared as Disabled	Representative of Croydon Population is better	Annual	Sep-21	11.00%	9.39%	↑	Red	Jun-21	9.45%	March 2020	6.30%	The CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these protected characteristics.
RE HR 19	% LBC workforce who have declared their gender	Representative of Croydon Population is better	Annual	Sep-21	100%	100%	↔	Green	Jun-21	100%		No comparable data available	
RE HR 20	% LBC workforce who have not declared their ethnicity	Representative of Croydon Population is better	Annual	Sep-21	15%	29%	↑	Red	Jun-21	31%	March 2020	12.20%	The CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these characteristics. There is also a variation between departments around disclosure and this will also be reviewed further.
RE HR 21	% LBC workforce who have not declared their sexual orientation	Representative of Croydon Population is better	Annual	Sep-21	15%	32%	↑	Red	Jun-21	33%		No comparable data available	The CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these characteristics. There is also a variation between departments around disclosure and this will also be reviewed further.
RE HR 22	% LBC workforce who have not declared if they have a disability	Representative of Croydon Population is better	Annual	Sep-21	15%	30%	↑	Red	Jun-21	31%		No comparable data available	The CoP is currently reviewing these measures in order to work with internal comms and staff network chairs to encourage staff to disclose information with regard to these characteristics. There is also a variation between departments around disclosure and this will also be reviewed further.
RE HR 23	Number of sick days per FTE	Smaller is better	Monthly	Rolling Year to Oct 21	5.6	6.47	↑	Red	Rolling Year to Sept 21	6.8	Rolling Year to Mar 21	7.7 (approximate)	Performance has 'improved' against last month where the cumulative figure has reduced. Actions in place for HR business partners to offer additional support to managers with regard to implementing sickness policy. In addition, HR will pinpoint areas of higher rates of sickness (such as Croydon Equipment Service) to ensure the correct procedures and support for staff are in place. Also to ensure referrals to OH and use of EAP as necessary.

#### COMMUNICATIONS

RE CM 01	Intranet page views (all of intranet)	Bigger is better	Monthly	Oct-21	200,000	183,747	↓	Amber	Sep-21	194,495		No comparable data available	October half-term (and resulting staff absence) contributed to reduced users
RE CM 04	Increase in subscribers to YC Weekly e-bulletin from previous month	Bigger is better	Monthly	Oct-21	100	1,807	↑	Green	Sep-21	424		No comparable data available	Up from 88,074 in September to 89,881 in October. Figure may fluctuate due to reasons beyond our control - i.e. if delivery fails as a result of an individual's mailbox rejecting delivery. Figure also currently includes addresses registered on My account which were added as part of emergency Covid communications. Subscribers will therefore reduce significantly when these addresses are removed when emergency Covid communications cease.
RE CM 06	Increase in followers of corporate social media accounts from previous month – Facebook @ilovecroydon	Bigger is better	Monthly	Oct-21	To increase	33	↔	Green	Sep-21	33		No comparable data available	
RE CM 08	Increase in followers of corporate social media accounts from previous month – Twitter @yourcroydon	Bigger is better	Monthly	Oct-21	To increase	146	↑	Green	Sep-21	95		No comparable data available	
RE CM 10	Increase in followers of corporate social media accounts from previous month – Instagram @yourcroydon	Bigger is better	Monthly	Oct-21	To increase	70	↑	Green	Sep-21	36		No comparable data available	
RE CM 15	Digital news hub – visits to site	Bigger is better	Monthly	Oct-21	25,000	37,712	↑	Green	Sep-21	13,401		No comparable data available	Top three stories visited: 1) Governance referendum results; 2) Leader's message; 3) Closure of Purley Pool

#### Resources

#### DEMOCRATIC SERVICES

REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
RE DS 01	Percentage of draft minutes produced within 10 working days;	Bigger is better	Monthly	Oct-21	95%	56%	↑	■	Sep-21	50%		No comparable data available	External support is being put in place to reduce the current backlog of council and committee minutes. It is anticipated that the council will return to meeting minimum statutory requirements in March 2022.
RE DS 02	Number of reports published after the statutory deadline	Smaller is better	Monthly	Oct-21	0	7	↓	■	Sep-21	6		No comparable data available	A new process is currently being embedded, requiring the publication of any late reports to be approved by the Monitoring Officer. This new process has been shared with all Directors and is anticipated to significantly reduce the number of late reports.
RE DS 03	Percentage of information requests from the Scrutiny Committee responded to within the statutory timescale	Bigger is better	Monthly	Oct-21	100%	No requests made in the period.		N/A	Sep-21	N/A		No comparable data available	

**COMMUNITY EQUIPMENT SERVICE**

RE CES 03	% of Croydon Equipment Service delivery / collection / maintenance / repairs within the agreed timeframe	Bigger is better	Monthly	Sep-21	95%	94.1%	↓	■	Aug-21	94.2%		No comparable data available	
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**Children, Young People & Education**

**EARLY HELP AND CHILDREN'S SOCIAL CARE**

CFE CSC 02	Percentage of Early Help cases that were stepped up to Children Social Care (CSC)	Smaller is better	Monthly	Oct-21	15%	20%	↓	■	Sep-21	14%		No comparable data available	There has been an increase in need due to Covid impact raising demand for Children Social Care support. A review of threshold decision making to test the performance concluded that thresholds had been appropriately applied. Practice development work to improve safety planning is underway and professional challenge between Early Help (EH)/Single Point of Contact (SPOC)/Croydon Supporting Families (CSF) supporting the robust application of thresholds to ensure children and families are supported within the most appropriate part of the CSC system. Improvement is anticipated over the following 3 months however Covid impact remains.
CFE CSC 03	Percentage of CSC referrals that were stepped down from CSC into Early Help	Bigger is better	Monthly	Oct-21	5%	3%	↑	■	Sep-21	2%		No comparable data available	After a period of statutory intervention, some families would benefit from an additional period of support. The main reason noted for not stepping down to Early Help (EH) is lack of parental consent therefore focused work between Social Work with Families (SWwF) teams and EH teams is taking place to identify opportunities for joint work to increase effective step down which is also likely to decrease re-referral rates. It is anticipated that performance will improve over the last quarter of the year.
CFE CSC 04	Percentage of re-referrals within 12 months of the previous referral	Smaller is better	Monthly	Oct-21	22%	18%	↑	■	Sep-21	25%	2020/21	19%	
CFE CSC 08	Percentage of Children in Need (CIN) for who had review on time (those allocated to CWD teams)	Bigger is better	Monthly	Oct-21	95%	76%	↑	■	Sep-21	73%		No comparable data available	Recruitment challenges as well as the ability to accurately identify children with disability in the Child in Need pathway have impacted performance measure. Management information is currently being reviewed to ensure accurate identification of children with disabilities who have a Child in Need (CIN) pathway of intervention; this review will increase the performance combined with continuous focus on completion of CIN reviews in timescale. There is active recruitment activity ongoing with the new permanent Service Manager starting in post on 6th December. Staff sickness has also impacted on capacity to complete and record the reviews in timescale. Improvements will be gradual over the forthcoming 6 months.
CFE CSC 10	Net current expenditure per child on Children Looked After (CLA) placements	Smaller is better	Monthly	Oct-21	£52,000	£49,735		■	Sep-21	£45,291		No comparable data available	
CFE CSC 12	Rate of local CLA per 10,000 under 18 years population	Smaller is better	Monthly	Oct-21	47.2	47.3	↑	■	Sep-21	48.0	2020/21	40.8	

REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
CFE CSC 13	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Smaller is better	Monthly	Oct-21	66	138	↓	Red	Sep-21	137		No comparable data available	Croydon continues to accept Unaccompanied Asylum Seeking Children (UASC) outside of the National Transfer Scheme (NTS) i.e. those who present disputing the age assessment undertaken, particularly those who have been placed in Hotels by the Home Office. A reduction in the number of UASC Croydon is responsible for occurs gradually as children turn 18, and as the NTS redirects responsibility for children who present at Luna House. Current modelling indicates that the 0.07% will be achieved by March 2024 however this is dependent upon the continuation of the new NTS. 0.07% is the national threshold (66 children)
CFE CSC 14	Percentage of the under 18 years population who are UASC	Smaller is better	Monthly	Oct-21	0.07%	0.14%	↔	Red	Sep-21	0.14%	2020/21	0.06%	London position for LAs in the pan London rota. See above for commentary for CFE CSC 13
CFE CSC 16	Percentage of care leaver population formerly UASC	N/A	Monthly	Oct-21	Monitoring indicator (see comment for rationale)	62%		N/A	Sep-21	63%		No comparable data available	There is no target because this is a monitoring indicator to follow the progress in delivering CFE CSC 14.
CFE CSC 21	Average Caseload per allocated Social Worker in Children's Social Care	Smaller is better	Monthly	Oct-21	17.0	15.1	↑	Green	Sep-21	15.4		No comparable data available	
CFE CSC 23	Number of qualified social workers in post in Croydon after 3 years as a percentage of the establishment of qualified social workers							No data				No comparable data available	The performance team are finalising the measure with HR / service.
CFE CSC 25	Percentage of Child Protection Children subject to a plan for a second or subsequent time	Smaller is better	Monthly	Oct-21	18%	25%	↑	Red	Sep-21	27%	2020/21	18%	The number of children who are the subject a child protection (CP) plan are increasing. We have reviewed all children who have had a repeat plan in the last 2 years (62 children) and are taking the learning to our teams and Child Protection Chairs (to review each CP plan). Some of the children in the cohort have plans older than two years, ( 37 children) and it is harder to consider those children due to time that has passed since the last plan. However we are now undertaking reviews of children who return into CP framework within the 2 years and consider legal actions where necessary. Given the duration of CP planning and the proportion of the overall cohort the timescale for change is 6mths or more.

**EDUCATION**

CFE E 02	Number of children under 5 attending children's centre	Data will be available from December when the new model is in place.							N/A			No comparable data available	Data will be available from December when the new model is in place.
CFE E 10	Percentage of children with an EHCP educated in-borough mainstream schools	Bigger is better	Monthly	Oct-21	Performance team are working with the service to agree	29%		N/A	Sep-21	29%		No comparable data available	The performance team are working with the service to agree a target.
CFE E 11	Average caseload per Special Educational Needs caseworker	Smaller is better	Monthly	Oct-21	Performance team are working with the service to agree	185		N/A	Sep-21	186		No comparable data available	The performance team are working with the service to agree target.
CFE E 13	Number of Education Health & Care Plans issued (excluding exceptions)	N/A	Monthly	Oct-21	N/A	42		N/A	Sep-21	20			

KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK							CROYDON www.croydon.gov.uk				
Red	Amber	Green	Data but no target	No data	↑	↓	↔	Getting better	Getting worse	Same			
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE
CFE E 14	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Bigger is better	Monthly	Oct-21	Performance team are working with the service to agree	14%			Sep-21	50%	2020	62%	

### Adult Social Care & Health

HWA 1	Total Hours of Home Care (18-64)		Monthly	Oct-21	6,586	6,822.33	↑	Amber	Sep-21	7,027		No comparable data available	
HWA 2	Total Hours of Home Care (65+)		Monthly	Oct-21	17,097	16,949.75	↑	Green	Sep-21	17,054		No comparable data available	
HWA 3	Total Number of People in Home Care (18-64)		Monthly	Oct-21	642	659	↑	Amber	Sep-21	669		No comparable data available	
HWA 4	Total Number of People in Home Care (65+)		Monthly	Oct-21	1,341	1,299	↑	Green	Sep-21	1,318		No comparable data available	
HWA 5	Average Hours in Care Package (18-64)		Monthly	Oct-21	11	10.40	↑	Green	Sep-21	11		No comparable data available	
HWA 6	Average Hours in Care Package (65+)		Monthly	Oct-21	13	13.05	↓	Amber	Sep-21	13		No comparable data available	
HWA 11	Number of People in Residential & Nursing Care (18-64)		Monthly	Oct-21	481	473	↔	Green	Sep-21	473		No comparable data available	
HWA 12	Number of People in Residential & Nursing Care (65+)		Monthly	Oct-21	668	670	↓	Amber	Sep-21	668		No comparable data available	
HWA 15	Conversion rate of Contact to Support		Monthly	Oct-21	15%	10%	↓	Green	Sep-21	13%		No comparable data available	

### Housing

#### HOMELESSNESS

HOU 01	Number of Homeless Applications Made	N/A	Monthly	Oct-21	N/A	249		N/A	Sep-21	225		No comparable data available	
HOU 02	Percent of homelessness cases prevented	Bigger is better	Monthly	Oct-21	25.0%	42.0%	↔	Green	Sep-21	42.0%		No comparable data available	
HOU 03	Percent of homelessness cases relieved	Bigger is better	Monthly	Oct-21	25.0%	29.0%	↑	Green	Sep-21	28.5%		No comparable data available	



REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 04	Number of homelessness cases assisted by intervention	Bigger is better	Monthly	Oct-21	10	14	↑		Sep-21	13		No comparable data available	
HOU 06	Total households in Temporary accommodation	Smaller is better	Monthly	Oct-21	2,400	2,128	↑		Sep-21	2,161		No comparable data available	
HOU 13	DHP – no. of residents supports	Bigger is better	Monthly	Oct-21	333	601	↑		Sep-21	526		No comparable data available	
HOU 14	Amount of cost avoidance on homeless prevention achieved	Bigger is better	Monthly	YTD Oct-21	£1,666,667	£2,983,500	↑		YTD Sept-21	£2,578,500		No comparable data available	
HOU 15	EA/TA – total debt collected	Bigger is better	Monthly	YTD Oct-21		£16,204,429	↑		YTD Sept-21	£13,570,640		No comparable data available	
HOU 16	EA/TA – total debt collection rate	Bigger is better	Monthly	YTD Oct-21	95%	91.4%	↓		YTD Sept-21	92%		No comparable data available	Rent accounts not being opened on timely basis and the issue with Care leavers and their benefits being stopped for not replying to review forms. Deep dive on high value cases in train
HOU 17	NRPF – total cases supported	Smaller is better (Below 85 will keep us to budget)	Monthly	YTD Oct-21	85	79	↓		YTD Sept-21	72		No comparable data available	
HOU 18	NRPF – total cases supported budget spend to date	Smaller is better	Monthly	YTD Oct-21	£873,000	£898,936	↓		YTD Sept-21	£814,192		No comparable data available	

**COUNCIL RESIDENT SATISFACTION SURVEY**

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

**REPAIRS**

HOU 24	Number of lift entrapments	Smaller is better	Monthly	Oct-21	0	2	↓		Sep-21	1		No comparable data available	No passenger in lifts, both lifts out of service. Low incoming supply on distribution board. Motor room - there is no power coming out the main isolator. Electrician to revisit to reinstate power to main isolator. 19/10/21 follow up requested to attend site and meet electrician tested supply and reset both tested operation left in service.
HOU 25	Lifts - compliancy rate (statutory insurance inspections)	Bigger is better	Monthly	Oct-21	100%	100%	↔		Sep-21	100%		No comparable data available	All Annual inspections completed in date
HOU 26	Lifts - compliancy with statutory inspection regime (category A)	Bigger is better	Monthly	Oct-21	100%	100%	↔		Sep-21	100%		No comparable data available	All 101 monthly inspections conducted in October

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		Red	Amber	Green	Data but no target	No data	↑ Getting better	↓ Getting worse	↔ Same	LATEST DATA	PREVIOUS DATA	Timeframe	
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 50	Number of domestic properties	N/A	Monthly	Oct-21	N/A	13,673		N/A	Sep-21	13,347		No comparable data available	Additional properties added to portfolio this month
HOU 27	Number of domestic properties without valid LGSR (1-4 amber)	N/A	Monthly	Oct-21	N/A	24		N/A	Sep-21	52		No comparable data available	Gas Servicing Overdue Forced Entry Appointments booked 14 Gas Servicing Overdue Voids 2 Gas Servicing Overdue with Appointments booked 18 Gas Servicing Overdue with warrant applications 5
HOU 28	% Domestic properties with valid Landlords Gas Safety Certificate (LGSR)	Bigger is better	Monthly	Oct-21	100%	99.8%	↑	Amber	Sep-21	99.6		No comparable data available	As above
HOU 29	Number of communal properties without valid LGSR	N/A	Monthly	Oct-21	N/A	0		N/A	Sep-21	0		No comparable data available	All communal assets have in date LGSRs
HOU 30	% Communal properties with valid Landlords Gas Safety Certificate (LGSR)	Bigger is better	Monthly	Oct-21	100%	100%	↔	Green	Sep-21	100%		No comparable data available	As above
HOU 31	Water Hygiene inspections completed	N/A	Monthly	Oct-21	N/A	0		N/A	Sep-21	27		No comparable data available	Annual inspection cycle starts in November, none due in October
HOU 32	Water Hygiene inspection, % completed in target	Bigger is better	Monthly	Oct-21	100%	100	↔	Green	Sep-21	100%		No comparable data available	Annual inspection cycle starts in November, none due in October
HOU 36	Fire Risk Assessment (FRA) required	N/A	Monthly	Oct-21	N/A	754		N/A	Sep-21	753		No comparable data available	One additional property added to portfolio
HOU 37	Number of FRA completed	N/A	Monthly	Oct-21	N/A	752		N/A	Sep-21	751		No comparable data available	2 Outstanding FRAs are complete on site, awaiting reports.
HOU 38	% FRA completed in target	Bigger is better	Monthly	Oct-21	100%	99.70%	↓	Amber	Sep-21	99.73%		No comparable data available	As above
HOU 39	Responsive repairs logged in month	N/A	Monthly	Sep-21	N/A	8,661		N/A	Aug-21	4,845		No comparable data available	There is no target for this as job raised varies month to month based on tenant's demand
HOU 40	Responsive repairs completed in month	N/A	Monthly	Sep-21	N/A	3,993		N/A	Aug-21	3,802		No comparable data available	Same as above- not monitored and no target
HOU 41a	% of Responsive Repairs on time (GB) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Bigger is better	Monthly	Sep-21	100%	100%	↔	Green	Aug-21	100%		No comparable data available	
HOU 41b	% of Responsive Repairs on time (GB) Emergency- P1 (1 day)	Bigger is better	Monthly	Sep-21	100%	100%	↑	Green	Aug-21	99.7%		No comparable data available	
HOU 41c	% of Responsive Repairs on time (GB) Urgent- P2 (3 Days)	Bigger is better	Monthly	Sep-21	99%	55.0%	↓	Red	Aug-21	57.5%		No comparable data available	Performance across these three indicators has remained below target for several months. Poor performance has been affected by a number of factors, primarily contractor resources. Contract review meetings review the contractors action plan to increase contract resourcing, which has improved over the past two months. Actions are in place to continue to increase resourcing which is assessed on a weekly basis. The context of labour shortages caused by Brexit and the pandemic are exacerbating the current challenges. Currently, the number of urgent and emergency jobs being raised are higher than usual, which is drawing resources away, which is also affecting performance.
HOU 41d	% of Responsive Repairs on time (GB) Routine- P15 (15 days)	Bigger is better	Monthly	Sep-21	98%	60.0%	↓	Red	Aug-21	65.6%		No comparable data available	
HOU 41e	% of Responsive Repairs on time (GB) Major- P16 (60 days)	Bigger is better	Monthly	Sep-21	99%	74.0%	↓	Red	Aug-21	81.5%		No comparable data available	
HOU 41f	% repairs (GB) completed on First visit	Bigger is better	Monthly	Sep-21	94%	93.1%	↓	Amber	Aug-21	95.2%		No comparable data available	

**Latest Update: OCTOBER 2021**

Red	<b>KEY</b> ↑ Getting better ↓ Getting worse ↔ Same
Amber	
Green	
Data but no target	
No data	

REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
		Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 42a	% of Responsive Repairs on time (GAS) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Bigger is better	Monthly	Sep-21	100%	100%	↔		Aug-21	100%		No comparable data available	
HOU 42b	% of Responsive Repairs on time (GAS) Emergency-P1 (1 day)	Bigger is better	Monthly	Sep-21	100%	100%	↔		Aug-21	100%		No comparable data available	
HOU 42c	% of Responsive Repairs on time (GAS) Urgent- P2 (3 Days)	Bigger is better	Monthly	Sep-21	100%	100%	↑		Aug-21	98.9%		No comparable data available	
HOU 42d	% of Responsive Repairs on time (GAS) Routine- P15 (15 days)	Bigger is better	Monthly	Sep-21	100%	100%	↔		Aug-21	100%		No comparable data available	
HOU 42e	% of Responsive Repairs on time (GAS) Major- P16 (60 days)	Bigger is better	Monthly	Sep-21	100%	N/A			Aug-21	N/A		No comparable data available	
HOU 42f	% repairs (GAS) completed on First visit	Bigger is better	Monthly	Sep-21	96%	98.6%	↑		Aug-21	90.7%		No comparable data available	
HOU 45	Number of incoming calls received to Customer Contact Centre	N/A	Monthly	Sep-21	N/A	9,988			Aug-21	9,128		No comparable data available	
HOU 46	% calls answered by Axis Contact Centre	Bigger is better	Monthly	Sep-21	95%	86.0%	↓		Aug-21	93.4%		No comparable data available	Performance in this area has not achieved target for a number of months. As a result through the contract meeting an action plan is place. Resources in the contact centre has increased from 9 to 12 operatives (repairs and gas), with further recruitment ongoing. The intention is to bring staffing levels up to 15 although this is not likely to be achieved until the new year. In addition, the contact centre has now been co-located within BWH alongside the Council's repairs team to create greater synergies to improve services to residents. Whilst this indicator reports on the contact centre performance, focus through the contract meetings has been placed upon routes for contact including for example email contacts. As a result, performance has improved with faster response times, which in turn should reduce the number of repeat contacts across all channels.
HOU 47	Number of Voids Repairs completed in month	N/A	Monthly	Sep-21	N/A	53			Aug-21	38		No comparable data available	
HOU 48	Average Time taken (Days) to complete Void Repairs (FROM handed over to Axis TO PI pass date for qualifying voids)	Smaller is better	Monthly	Sep-21	10	25.25	↓		Aug-21	25		No comparable data available	Performance in this area has been below target for sometime. As a result an action plan has been developed to improve performance. Currently the number of properties becoming empty is higher than usual and the amount of works required much greater. Together this has created a slower turn around time for those properties. To address this, the council is looking for alternative delivery routes to increase capacity.
HOU 49	Volume of leaks	Smaller is better	Monthly	Sep-21		615			Jul-21	675		No comparable data available	

**HOUSING INCOME**

HOU 49	Total rent due (Inc. arrears brought forward)	N/A	Monthly	April-October 21	N/A	49,745,078			Apr-Sept 21	41,453,489		No comparable data available	Reasons for increase - Tenancy Team cases (e.g. death, succession, disrepair) that we cannot progress currently represent £357,000 of our current debt. Staff shortages (1 x vacancy, increase in stock -e.g. Malcolm Wick House & Longheath Gardens new builds), Universal Credit £20 reduction, fuel increases. Covid reasons e.g. court closures, eviction suspended, notice periods extended delay our action during lockdown. EUSS Settlement outstanding applications.
HOU 51	Total rent collected (Inc. arrears brought forward)	N/A	Monthly	April-October 21	N/A	46,416,573			Apr-Sept 21	38,456,780		No comparable data available	
HOU 52	Rent collected as a % rent due (Inc. arrears brought forward)	Bigger is better	Monthly	April-October 21	97%	93.3%	↑		Apr-Sept 21	92.8%		No comparable data available	
HOU 53	Gross Current Tenant Arrears (£)	Smaller is better	Monthly	Oct-21	4,875,772	5,011,225	↓		Sep-21	4,889,378		No comparable data available	Income Team aiming to reduce the current arrears by 5% in 2021-22

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		Red	Amber	Green	Data but no target	No data	↑ Getting better	↓ Getting worse	↔ Same	LATEST DATA		PREVIOUS DATA	
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 54	Number of Households receiving Universal Credit (Active Only)	N/A	Monthly	Oct-21	N/A	13,227		N/A	Sep-21	13,164		No comparable data available	
HOU 55	Number of tenancies	N/A	Monthly	Oct-21	N/A	1,677		N/A	Sep-21	1,587		No comparable data available	
HOU 56	% of tenancies with arrears of more than 7 weeks rent	Smaller is better	Monthly	Oct-21	8%	12%	↔		Sep-21	12%		No comparable data available	Benchmarking shows that the pandemic period has led to a significant increase in rent arrears across the social housing sector. The Income Team is aiming to reduce the current level of rent arrears by 5% by the end of the financial year. If this is achieved, it should also bring this indicator closer to target.
HOU 57	Number of tenancies with arrears of more than 7 weeks rent	N/A	Monthly	Oct-21	N/A	4,061		N/A	Sep-21	3,988		No comparable data available	
HOU 58	Number of tenancies with arrears of more than 10 weeks rent (UC households only)	N/A	Monthly	Oct-21	N/A	720		N/A	Sep-21	694		No comparable data available	
HOU 59	% of tenancies with arrears of more than 10 weeks rent (UC households only)	Smaller is better	Monthly	Oct-21	12%	17.7%	↓		Sep-21	17.4%		No comparable data available	750 tenants recorded as being affected by the pandemic have been added to the UC count. For some it was their first time applying for welfare benefits. New UC claimants often experience delays in receiving funds leading to an increase in arrears. We apply for direct payments of UC housing costs for arrears over £1,000.
HOU 60	Number of households paying direct debit	N/A	Monthly	Oct-21	N/A	1,591		N/A	Sep-21	1,589		No comparable data available	
HOU 61	% of households paying direct debit	Bigger is better	Monthly	Oct-21	15%	12%	↔		Sep-21	12%		No comparable data available	Currently approx. 1589 DD payers equivalent of 12% - tentatively put forward an increase of 3% (up to 15%) on to DD by end of financial year. BARRIER to progress is that tenants in arrears cannot go on DD as the calculation will take the whole debt into account instead of in instalments.