



APPENDIX A



CROYDON CORPORATE PERFORMANCE Q1 APRIL - JUNE 2022

Latest Update:	LATEST DATA										PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe	London position		

Sustainable Communities, Regeneration & Economic Recovery

SCRER 01	% of household waste sent for reuse recycling and composting	Bigger is better	Quarterly	Q4 2021/22	50%	33.83% (Full year for 21/22 is 38.72%)						Q4 2019/20	32.9%	The council trend is mirroring the national trend of a reduction in waste tonnage and consequently this is seeing a reduction in the percentage of recyclable waste being diverted from the general waste stream. The council are working with the SLWP boroughs on initiatives to drive increases in recycling across the partnership boroughs during 2022/23. The council remains in the top quartile for London.
SCRER 02	% of household waste collected on time	Bigger is better	Monthly	Jun-22	100%	99%	↑			May-22	97.55%		No comparable data available	Although Veolia are not making all collections on the scheduled day the 'on time' is measured as the day they say they will collect the bins, not the scheduled bins. So when the bin is still showing as outstanding it can be collected after the scheduled day and still be on time. 49308640 Total Collections, 3181 Missed (Justified and Non Justified).
SCRER 03	Number of fly tips	Smaller is better	Monthly	Jun-22	N/A	1820	↓	N/A		May-22	1770		No comparable data available	Fly tipping is a national problem, the project plans for tackling this are being reviewed and work will start as soon as they are approved.
SCRER 04	% of reported fly tips removed within one working day	Bigger is better	Monthly	Jun-22	95%	94.73%	↓			May-22	97.18%		No comparable data available	There has been a fall in fly tips cleared within the timeframe, Veolia are working to understand why these are out of the timeframe and putting plans in place to rectify and improve the performance.
SCRER 05	Number of street issues	Smaller is better	Monthly	Jun-22	N/A	532	↓	N/A		May-22	365		No comparable data available	Fly tipping has been taken out but with the graffiti service now being included in this we expect to see higher reports while this steadies out. 522 within SLA - 522/532 = 98.14%
SCRER 06	% of reported streets issues rectified within one working day	Bigger is better	Monthly	Jun-22	95%	98.14%	↑			May-22	97.64%		No comparable data available	An improvement from last month, Veolia are working to improve performance on this, the failing usually occurs on the weekend where there is less cover. 537 within SLA, 550 Total ... 532/550 =
SCRER 07	Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	July 20 - June 22	60%	76.8%	↑			June 20 - May 22	76.6%	24 months to end of March 2022	90.4%	Current performance on Major applications remains above the government target which is positive. In order to achieve this performance we are reliant on applicants and agents agreeing Planning Performance Agreements and agreeing to Extensions of time. Furthermore, due to a national shortage of experienced Planning Officers it is difficult to retain and attract experienced Planning Officers. In addition to this we currently have 3 officers who deal with Major Planning Applications on maternity leave and one vacancy. 2 new experienced Principal Planning officers have now started in the team to help cover these maternity Leave positions. Staff vacancies and difficulties recruiting experienced staff have resulted in pressures dealing with larger scale projects. However it is positive that performance remains well above Government Targets
SCRER 08	Non- Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	July 20 - June 22	70%	72.1%	↑			June 20 - May 22	71.8%	24 months to end of March 2022	87.20%	The Development Management team has over the past 2 years has struggled to retain and recruit the required number of officers with appropriate levels of experience, both on permanent and temporary basis. Staff and experience shortages over the past 2 years coupled with the level of applications and pre applications being submitted has resulted in each officer carrying a significant caseloads. In most cases they have been carrying double caseloads for well over 18 months. We have undertaken a permanent recruitment exercise with successful candidates due to start in the Autumn. Due to concerns regarding falling performance since the start of the pandemic we have invited the Planning Advisor Service in to review our process to help identify how we can improve performance. They have undertaken a Development Management Process review and a Peer Challenge. Their findings are expected later in the Summer. Their findings will inform an improvement plan for Development Management. In order to tackle the backlog of applications which have been putting measure in place to deal with a larger number of applications such as recruitment exercises and backlog clearance weeks. Despite the challenges it is positive that the services performance against this target remains above target. However, as there is not a significant buffer and we need to find ways to increase performance against this target.
SCRER 12	% of Approvals of all applications	Bigger is better	Monthly	Jun-22	85%	68.5%	↓			May-22	70.8%			At the heart of the National Planning Policy Framework is a presumption in favour of sustainable development. For decision making this means that we should approve proposals that accord with an up-to-date development plan without delay. At 68.5% approval rate the approval rate is very low. This means that Croydon receives a high level of appeals. It is anticipated that the Council refusal rate will increase if the Suburban Design Guide is revoked. This will result in a continuation of the significant amount of additional works and costs associated with Planning Appeals.
SCRER 13	% of Appeals Dismissed	Bigger is better	Monthly	Jun-22	72%	84.6%	↑			May-22	54.5%			At 85% the percentage of appeal dismissed is above the national average of 72%. This is a significantly better success rate compared to Mays performance. We are experiencing significantly greater number of appeals at all levels (Written representations, Hearing and Public Inquiries). Appeals place a significant resource requirement on the team in order to robustly defend the Council's decisions. Bearing in mind the variation in the success in defending appeals between May and June this is a matter that we need monitor closely going forward
SCRER 14	Net homes completed	Bigger is better	Annual	2021/22	2079	Data will be available end of Q3 2022/23		N/A		2020/21	2029 (98%)			



Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	SCRER 15	Affordable homes completed (measured as a % of total build)	Bigger is better	Annual	2021/22	35.0%	Data will be available end of Q3 2022/23		N/A		2020/21	364 (18%)			The 364 net affordable housing completions for 20/21 only captures affordable housing units secured through Section 106 Agreements at the grant of planning consent. Therefore, the figure is exclusive of developments / units post the planning process that are acquired by Registered Providers and delivered as affordable housing. It should also be noted that in accordance with national policy the Council can only secure affordable housing from schemes of 10 units or more.
	SCRER 09	Violence with injury offences rate per 1,000 population	Smaller is better	Monthly	12 months rolling to May 22	8.58	9.53	↑			12 months rolling to Apr 22	9.64	12 months rolling to May 22	8.58	There was a sharp increase in non-domestic violence with injury linked to the night-time economy, especially in the town centre in October 2021. This slightly declined in November and December but there has been an increase in recent months in correlation with the better weather we tend to have in Spring and Summer months and the linked rise in certain behaviours particularly alcohol consumption. The council and their Police colleagues are fully aware of these problems and they are being treated as a priority. The council is providing funding for summer diversionary activity in key hotspot areas of Croydon Town Centre, London Road and New Addington to help provide further protection for young people over the summer months. This is reliant on funding from the Mayor's Office for Policing and Crime, and is aimed at smaller organisations who already have trusted relationships with young people and their communities.
	SCRER 10	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	NA	Monthly	12 months rolling to May 22	N/A	2.77		N/A		12 months rolling to Apr 22	2.82	12 months rolling to May 22	3.06	
	SCRER 11	Domestic violence offences rate per 1,000 population	NA	Monthly	12 months rolling to May 22	N/A	13.49		N/A		12 months rolling to Apr 22	13.61	12 months rolling to May 22	10.83	
	SCRER 16	% of vacancies in primary shopping area within the Croydon Metropolitan Centre	Smaller is better	Quarterly		10%			N/A						Resource to deliver monitoring available by end of Q3 22/23

Assistant Chief Executive

ACE 01	FOI responded to on time	Bigger is better	Monthly	May-22	90%	64%	↑			Apr-22	55%	No comparable data available	Includes currently open cases within timescales. (118 cases on time out of 183 received in May). Additional temporary resource has been added to the team to address the backlog.
ACE 02	SARs responded to on time	Bigger is better	Monthly	May-22	90%	86%	↓			Apr-22	96%	No comparable data available	Includes currently open cases within timescales (32 cases on time out of 37 received in May). Additional temporary resource has been added to the team to address the backlog.
ACE 03	% of residents that ended the call before we spoke to them	Smaller is better	Monthly	Jun-22	5%	33%	↓			May-22	26%		During June the revenues team sent out communications to residents regarding the energy rebate grant this impacted the overall amount of residents that were given the busy tone for our services as we currently share a port with them. This impacts the performance of the system residents getting cut off and having to call back which impacts the abandonment rate. A new telephone system will be going live in August that will help to address some of the issues being experienced.
ACE 04	Average contact centre wait time (Minutes)	Smaller is better	Monthly	Jun-22	02:00	07:26	↑			May-22	07:49		During June the revenues team sent out communications to residents regarding the energy rebate grant this impacted the overall amount of residents that were given the busy tone for our services as we currently share a port with them. This impacts the performance of the system residents getting cut off and having to call back which impacts the abandonment rate.
ACE 05	Complaints responded to on time	Bigger is better	Monthly	May-22	75%	59%	↓			Apr-22	60%		We have set the target at 75% which reflects our current performance across Complaints, members and MP enquiries. We need to go back to basics and start hitting a minimum level of 75% before we seek to change the target to an aspirational 90% completion rate.
ACE 06	Member Enquiries responded to on time	Bigger is better	Quarterly	Q4 21/22	75%	61%							The past 4 annual reports have shown that the previous target of 90% has not yet been reached. The past number of years have seen a number of different challenges, contributing to the increase in complaint and enquiry numbers, as well as a decline in SLA achievement. These challenges have included, but are not limited to, the financial position of the Council, the impact of Covid 19, the roll out of the new waste and garden waste contracts, the HGV driver shortage and significant reduction in staff resource. Work such as weekly organisational reporting, increased service engagement, a new complaints handling system, additional resources to some services and management awareness have taken place to try and improve on the SLA and backlog we currently face, but this made only a temporary difference. I do not anticipate that the SLA will improve significantly in the immediate future with the continued challenges the organisation faces.
ACE 07	MP enquiries responded to on time	Bigger is better	Quarterly	Q4 21/22	75%	45%							
ACE 08	Number of total website visits	Bigger is better	Monthly	May-22	62,307	69,771	↑			Apr-22	66,453		
ACE 09	Number of active MyAccount users	Smaller is better	Monthly	15-22 June	<25000	11,129, success- 8527 and failures - 2602	↑			From 28th March - 4th April 2022	21,489		My Account figures are going down for a good reason - residents are using the new platform: in the same period we had the following: Missed bins / crew-related reports - 674 Bin orders - 548 Assisted bins - 3 Building control - 6 Dropped kerb - 2



Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	ACE 10	Average website uptime	Bigger is better	Monthly	May-22	100%	100%	↔	Green		Apr-22	100%			
	ACE 16	% of permanent workforce that is agency	Smaller is better	Quarterly	Jun-22	15%	12%		Green						
	ACE 13	Number of employees leaving the council with more than 2 years service.	Smaller is better	Quarterly	Q4 21/22	N/A	92		N/A						
	ACE 14	Number of employees leaving the council with less than 2 years service.	Smaller is better	Quarterly	Q4 21/22	N/A	34		N/A						
	ACE 15	Sickness - number of sick days per FTE	Smaller is better	Quarterly	June 22 rolling year	5.6	8.77	↑	Red		May 22 rolling year	8.82	Rolling Year to Mar 21	7.7 (approximate)	Action to address the increased sickness rate arising from Covid 19 and stress-related conditions management training is being put in place across the council, together with wellbeing support such as the Guardians programme, and EAP, aiming to ensure preventative measures. HR is developing a new metrics dashboard which will be presented to DMTs monthly to ensure focussed and targeted action can be taken to support the effective management of sickness absence

Resources

RE 01	% of Invoices paid on time	Bigger is better	Monthly	YTD to June 22	90%	96.90%	↓	Green		Apr-22	97.10%		No comparable data available	
RE 02	Council Tax Collection rate	Bigger is better	Monthly	YTD to June 22	28.73% (Full year target is 31.33%)	27.75%	↑	Yellow		YTD to May 22	19.01%		No comparable data available	
RE 03	Non-Domestic Rates (Business Rates) Collection rate	Bigger is better	Monthly	YTD to June 22	31.33% (Full year target is 99.25%)	31.99%	↑	Green		YTD to May 22	23.13%		No comparable data available	
RE 07	Sundry debt collection	Bigger is better	Monthly	Jun-22	98%	94.35%	↓	Yellow		May-22	94.53%			
RE 08	% of medium term financial strategy savings successfully delivered	Bigger is better	Monthly	Apr - Jun 2022	100%	85.4%	↑	Red		Apr - May 2022	80.6%		No comparable data available	We don't have benchmarking information, but most boroughs would aim to get their savings delivered within 3 months. The services have faced a number of challenges in delivering savings in 22/23 largely driven by uncontrollable factors. The P4 report highlights some of these challenges which are largely due to non-deliverability of parking income due to changes in community behaviour.
RE 09	Overspend against net budget requirement	Smaller is better	Monthly	Apr - Jun 2022	£0 (No overspend)	2.85m overspend	↑	Red		Apr - May 2022	13m overspend		No comparable data available	Looking at a couple of authorities (Lewisham and Brent) Lewisham is showing a £4m over spend and Brent are showing a nil variance. A large part of the overspend is due to none delivery of the savings as mentioned above. The Council is working hard to find mitigations to bring the overspend down and the P4 monitor report further indicates this.

Children, Young People & Education

CYPE 01	Percentage of re-referrals within 12 months of the previous referral	Smaller is better	Monthly	Financial year to June 22	20%	25%	↔	Red		Financial year to May 22	25%	2020/21	19%	Practice improvement work is in place to support development in the quality of assessments and plans is being offered through training and the learning through workshops and enhancing the management oversight and the quality of reflective supervision. It will take time to embed practice improvements alongside the transformation of the SPOC, we aim to be meeting our target by September 2022 if the demand profile remains the same as the past six - twelve months.
CYPE 02	Percentage of C&F assessments completed within 45 working days	Bigger is better	Monthly	Financial year to June 22	85%	81%	↑	Yellow		Financial year to May 22	78%	2020/21	89%	Practice improvement work continues in the re-designed Family Assessment Service where the majority of assessments are undertaken. The proportion of assessments taking longer than 45 days to complete has been impacted by locum staff leaving at short notice. Permanent recruitment is in train with 9 permanent staff joining in August and September. The changes to systems and practice will lead to overall improvement by September end month reporting. Managers continue to review all delayed assessments to ensure that services are in place where families require them.
CYPE 03	% of children for whom Initial Child Protection Conferences (ICPC) was held in the month within 15 working days of the Strategy discussions	Bigger is better	Monthly	Financial year to June 22	77%	69%	↑	Yellow		Financial year to May 22	65%	2020/21	78%	The operational teams and Quality Assurance team continue to work closely tracking the progress of Section 47 investigations to ensure timely scheduling of ICPC's ensuring all key partners and the family can participate. Improvement to reach target will be incremental as systems and practice improvements take effect.
CYPE 04	Total net current expenditure on CSC				TBC			Red						Finance to populate
CYPE 05	Net current expenditure per child on local Children Looked After (CLA)	Smaller is better	Monthly		£52,000			Red					No comparable data available	Finance to populate
CYPE 06	Net current expenditure on Unaccompanied Asylum Seeking Children (UASC) CLA				TBC			Red						Finance to populate
CYPE 07	Number of local CLA	Smaller is better	Monthly	Jun-22	450	443	↑	Green		May-22	444	2020/21	8,340	



CROYDON CORPORATE PERFORMANCE Q1 APRIL - JUNE 2022

Latest Update:	LATEST DATA										PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe	London position		
CYPE 08	Rate of local CLA per 10,000 under 18 years population	Smaller is better	Monthly	Jun-22	47.2	46.5	↑	Green		May-22	46.6	2020/21	40.8		
CYPE 09	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Smaller is better	Monthly	Jun-22	66	96	↑	Red		May-22	100	2020/21	1330	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. 0.07% is the national threshold (66 children)	
CYPE 10	Percentage of the under 18 years population who are UASC	Smaller is better	Monthly	Jun-22	0.07%	0.10%	↔	Red		May-22	0.10%	2020/21	0.06%	London position for LAs in the pan London rota. See above for commentary for CYPE09	
CYPE 11	Average Caseload per allocated Social Worker in Children's Social Care	Smaller is better	Monthly	Jun-22	17.0	17.0	↓	Green		May-22	16.1		No comparable data available		
CYPE 12	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Smaller is better	Monthly	12 months rolling June 22	262	230	↑	Green		12months rolling May 22	234	2020	216	Historically having a large youth population and a borough land size being second largest in London has meant Croydon's throughput of first time entrants to the criminal justice system has been higher than the London average. The Youth Offending team has assisted in the implementation of Community Resolutions (an alternative to arrest for small cannabis amount which was a leading offence type) since October 2021 and have already begun to see a significant number of young people being diverted away from the system. This together with a decline in first time entrants following the lifting of COVID restriction means we could see the Croydon rate be in line the London average for the first time by December 2022.	
CYPE 13	Percentage of schools rated 'good' or 'outstanding'	Bigger is better	3 times per year	Dec-21	87%	87%	↓	Green		Aug-21	89%	Dec-21	93%		
CYPE 14	Overall absence rate from State-funded primary, secondary and special schools	Smaller is better	Termly	2020/21 Academic Year	4.62%	4.65%	↓	Yellow		2018/19 Academic Year	4.57%	2020/21 Academic Year	4.44%	Due to the disruption faced during the Spring 2020/21 term, caution should be taken when comparing data across to previous years.	
CYPE 15	Persistent absence rate from State-funded primary, secondary and special schools	Smaller is better	Termly	2020/21 Academic Year	12.08%	12.20%	↓	Yellow		2018/19 Academic Year	10.75%	2020/21 Academic Year	11.32%	Due to the disruption faced during the Spring 2020/21 term, caution should be taken when comparing data across to previous years.	
CYPE 16	Permanent exclusions from schools as a percentage of the school population	Smaller is better	Annual	2019/20 Academic Year	0.06	0.05	↑	Green		2018/19 Academic Year	0.06	2019/20 Academic Year	0.04	Next updated: July 2022	
CYPE 17	Suspensions (fixed period exclusions) from schools as a percentage of pupils	Smaller is better	Annual	2019/20 Academic Year	3.76	3.39	↑	Green		2018/19 Academic Year	3.82	2019/20 Academic Year	2.61	Next updated: July 2022	
CYPE 18	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Bigger is better	Annual	2018/19 Academic Year	71.8%	74.6%	↑	Green		2017/18 Academic Year	73.8%	2018/19 Academic Year	74.1%	The EYFS profile results in England: 2019 to 2020 publication were cancelled due to coronavirus (COVID-19). In 2020 to 2021, EYFS profile was not mandatory, therefore the data collection was cancelled and it's subsequent statistical release in 2021.	
CYPE 19	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	Bigger is better	Annual	2018/19 Academic Year	65%	67%	↔	Green		2017/18 Academic Year	67%	2018/19 Academic Year	71%	In response to the COVID-19 pandemic, the Department for Education cancelled the 2019/20 national curriculum assessments and associated data collections	
CYPE 20	KS4 - Average Progress 8 score per pupil	Bigger is better	Annual	2018/19 Academic Year	-0.03	0.07	↔	Green		2017/18 Academic Year	0.07	2018/19 Academic Year	0.22	Progress 8 measures were not being published in 2020/21 due to the changes to the way GCSE, A/AS and VTQ grades have been awarded over the last two years mean. Therefore 2020/21 pupil attainment data should not be directly compared to pupil attainment data from previous years for the purposes of measuring year on year changes in pupil performance.	
CYPE 21	KS4 - Average Attainment 8 score per pupil	Bigger is better	Annual	2020/21 Academic Year	50.9	50.0	N/A	Yellow		2019/20 Academic Year	48.9	2020/21 Academic Year	54.2	The changes to the way GCSE, A/AS and VTQ grades have been awarded over the last two years mean 2020/21 pupil attainment data should not be directly compared to pupil attainment data from previous years for the purposes of measuring year on year changes in pupil performance.	
CYPE 22	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	Bigger is better	Annual	2020/21 Academic Year	51.9%	50.7%	N/A	Yellow		2019/20 Academic Year	48.9%	2020/21 Academic Year	57.4%	The changes to the way GCSE, A/AS and VTQ grades have been awarded over the last two years mean 2020/21 pupil attainment data should not be directly compared to pupil attainment data from previous years for the purposes of measuring year on year changes in pupil performance.	
CYPE 23	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Smaller is better	Annual	Average of Dec 20, Jan 21 and Feb 21	2.8%	1.8%	↑	Green		Average of Dec 19, Jan 20, Feb 20	2.3%	Average of Dec 20, Jan 21 and Feb 21	1.8%		
CYPE 24	Proportion of 16 and 17 year olds not known if in education, employment or training (NEET)	Smaller is better	Annual	Average of Dec 20, Jan 21 and Feb 21	2.7%	3.6%	↓	Red		Average of Dec 19, Jan 20, Feb 20	2.9%	Average of Dec 20, Jan 21 and Feb 21	2.2%		
CYPE 25	Number of children with an EHCP educated in-borough mainstream schools	Bigger is better	Monthly	Jun-22	N/A	1,170	↑	N/A		May-22	1,137		No comparable data available		
CYPE 26	Percentage of children with an EHCP educated in-borough mainstream schools	Bigger is better	Monthly	Jun-22	To increase	31%	↑	Green		May-22	30%		No comparable data available		
CYPE 27	Average Caseload per Special Educational Needs caseworker	Smaller is better	Monthly	Jun-22	180	200	↓	Yellow		May-22	197		No comparable data available		
CYPE 28	Number of Education Health & Care Plans issued (excluding exceptions)	N/A	Monthly	Rolling Year to June 22	N/A	403	N/A	N/A		Rolling Year to May 22	360	2020	8613		
CYPE 29	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Bigger is better	Monthly	Rolling Year Av. to June 22	62%	27%	↓	Red		Rolling Year Av. to May 22	29%	2020	62%	We have now taken action and allocated the EHCPs across the whole team. We have internally reorganised the service so that we are working as one with no age divide. This has brought more officer resource to addressing the issue and is having a positive impact as can be seen by the significant rise in number of plans addressed and reported to DfE. We anticipate continued performance improvement and stabilisation of service delivery with all backlogs cleared by December – by which point the service will have been reorganised into all age locality based teams with a dedicated assessment service at the centre.	



Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	PH 10	% of children receiving 6-8 week review by health visitor	Bigger is better	Quarterly	Q3 21/22	66.5%	58.5%	↑	Red		Q2 21/22	55.5%	Q3 21/22	72.0%	Target is current 25th percentile within London. History of poor performance largely due to staffing issues. Monthly monitoring and improvement plan in place.
	PH 11	% of children who received a 2 - 2.5 year review	Bigger is better	Quarterly	Q3 21/22	51.7%	35.2%	↓	Red		Q2 21/22	38.6%	Q3 21/22	63.6%	Target is current 25th percentile within London. History of poor performance largely due to staffing issues. Monthly monitoring and improvement plan in place.
	PH 12	Teenage conception rate (per 1,000 women aged 15-17)	Smaller is better	Annual	2020	12.0	11.3	↑	Green		2019	18.5	2020	9.8	Target is current 25th percentile within London. Rates have fallen dramatically in 2020 as a result of the pandemic. We are working with our local sexual health provider to continue to increase and improve health promotion programmes and activities to ensure these rates continue to decrease.
	PH 13	% of children aged 10-11 years (children in year 6) classified as obese or overweight	Smaller is better	Annual	2019/20	38.2%	39.5%	↓	Yellow		2018/19	38.6%	2019/20	38.2%	Target is current London average. Owing to the suspension of the National Child Measurement Programme during the pandemic there is no updated information for 2020/21. The Healthy Schools programme includes a focus on healthy food in schools. Public health are working with the NHS to develop a Tier 3/4 healthy weight service. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and two grants have been received which will be utilised for a healthy catering commitment and to strengthen the healthy weight partnership.
	PH 14	% of children aged 4-5 years (children in reception) classified as obese or overweight	Smaller is better	Annual	2019/20	21.6%	21.8%	↑	Yellow		2018/19	22.3%	2019/20	21.6%	Target is current London average. Owing to the suspension of the National Child Measurement Programme during the pandemic there is no updated information for 2020/21. Public Health are launching an early years healthy weight programme in the autumn that will provide support to children and families to achieve a healthy weight. Public health are also working with the NHS to develop a Tier 3/4 healthy weight service. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and two grants have been received which will be utilised for a healthy catering commitment and to strengthen the healthy weight partnership.

Adult Social Care & Health

ASCH 01	Overall satisfaction with ASC services (ASC Survey)	Bigger is better	Annual	Jun-22	Awaiting Publication by NHS digital	79.10%			Red			Available Oct 22		
ASCH 02	Number of requests received by new clients		Monthly	Jun-22		2135			Red	May-22	2425			
ASCH 03	% of people who approach the council for help with adult care and that is resolved at the point of initial contact.	Bigger is better	Monthly	Jun-22	75%	86%	↔	Green		May-22	86%			Institute of Personal Care (national benchmark) target is 75% for a high performing front door - Croydon performance is currently 9% above this.
ASCH 06	Overall satisfaction of carers with social services from Carers Survey	Bigger is better	Every 2 years	Jun-22	50%	35.10%		Green						Target is set at London Average for carers satisfaction. currently reviewing the carers strategy to result in identifying a range of actions to improve performance
ASCH 07	% of safeguarding intervention leading to reduction / removal of risk (closed episodes)		Monthly	Jun-22	95%	100%			Red	May-22	100%			Performance against this indicator remains strong.
ASCH 08	Total number of clients (18-64) in Long Term Care		Monthly	Jun-22		2942			Red	May-22	2951			
ASCH 09	Rate of clients (per 100,00) (18-64) in Long Term Care		Monthly	Jun-22		1227.37			Red	May-22	1231.12			
ASCH 10	Total number of clients (65+) in Long Term Care		Monthly	Jun-22		2843			Red	May-22	2845			
ASCH 11	Rate of clients (per 100,00) (65+) in Long Term Care		Monthly	Jun-22		535.40			Red	May-22	535.78			
ASCH 12	% of long term clients for 12+ months who have had a review		Monthly	Jun-22	62%	56.78%		Yellow		May-22	59.17%			Revised targets for staff to increase the number of reviews completed. Vacancies have had an impact on performance, recruitment drive in place to improve performance. Focus on reducing waiting times for new clients.
ASCH 14	% Carers with assessment		Monthly	Jun-22	90%	78%		Red		May-22	78%			Contract to complete carers assessments is currently under review and is due to be renewed. Target is weighted to allow for carers who decline an assessment
ASCH 17	Total number of people receiving home care (18-64)		Monthly	Jun-22		662			Red	May-22	655			Whilst the number of younger adults receiving long term support is decreasing, there has been an increase in the numbers eligible for home care due to the complexity of their care and support needs.
ASCH 18	Total number of people receiving home care (65+)		Monthly	Jun-22		1333			Red	May-22	1,311			Whilst the number of older adults receiving long term support is decreasing, there has been an increase in the numbers eligible for home care due to the complexity of their care and support needs.
ASCH 19	Number of People in Residential & Nursing Care (18-64)		Monthly	Jun-22		443			Red	May-22	452			Whilst the number of younger adults receiving long term support is decreasing, there has been an increase in the numbers eligible for residential and nursing care due to the complexity of their care and support needs.
ASCH 20	Number of People in Residential & Nursing Care (65+)		Monthly	Jun-22		754			Red	May-22	743			Whilst the number of older adults receiving long term support is decreasing, there has been an increase in the numbers eligible for residential and nursing care due to the complexity of their care and support needs.
ASCH 21	Numbers of care packages below 10 hours (18-64)	Smaller is Better	Monthly	Jun-22	Less than 15% of total care packages	512		Yellow		May-22	501			This represents 16.5% of all care packages, the Institute of Personal Care suggest a target of 15% of all care packages to be below 10 hours a week.



CROYDON CORPORATE PERFORMANCE Q1 APRIL - JUNE 2022

Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	ASCH 22	Number of care packages below 10 hours (65+)	Smaller is Better	Monthly	Jun-22	Less than 15% of total care packages	959				May-22	950			This represents 14.6% of all care packages, the Institute of Personal Care suggest a target of 15% of all care packages to be below 10 hours a week.
	ASCH 25	% of eligible clients receiving Direct Payments (18-64)	Bigger is better	Monthly	Jun-22	28%	14.26%				May-22	15.01%			The numbers of younger adults using Direct Payments have reduced, this current system is complicated and is being reviewed to make the system easier for residents to use.
	ASCH 26	% of eligible clients receiving Direct Payments (65+)	Bigger is better	Monthly	Jun-22	7%	3.05%				May-22	3.14%			The numbers of elderly people using Direct Payments have reduced, this current system is complicated and is being reviewed to make the system easier for residents to use.
	PH 01	% of the eligible population offered an NHS Health Check who received one (% uptake)	Bigger is better	Quarterly	Q2 21/22	28%	30%	↑			Q1 21/22	16%	Q2 21/22	48%	Target is current 25th percentile within London. Croydon has a targeted approach to NHS Health checks provision that focuses on those most at risk of poor health outcomes rather than the entire eligible population. The focus is on improving uptake of health checks by those who have been offered rather than increasing the population invited.
	PH 02	% opiates and/or crack cocaine users not in treatment	Smaller is better	Annual	2020/21	64.5%	67.8%	↑			2019/20	68.4%	2020/21	64.5%	Target is current London average. We have recently commissioned a new provider and have additional funding coming through from central government with a focus on increasing numbers in treatment.
	PH 03	STI testing rate (per 100,000 people aged 15-64)	Bigger is better	Annual	2020	5682.6	4099.1	↑			2019	7610.1	2020	9,136.30	Target is current 25th percentile within London. Testing rate has fallen in Croydon as in London and England during the pandemic. This could be due to less testing services offered or down to there being a genuine reduction in demand during periods of lockdown. We are currently putting in place a new S75 contract with our local provider.
	PH 04	Total prescribed LARC (per 1,000 women aged 15-44)	Bigger is better	Annual	2020	27.0	29.4	↓			2019	43.1	2020	27.0	Target is current London average. LARC prescriptions have fallen in Croydon as in London and England during the pandemic. LARC is offered both in the community and the hospital and we are reviewing our community provision currently with procurement in mind for 23/24
	PH 05	% of those eligible tested for HIV	Bigger is better	Annual	2020	60.3%	64.6%	↓			2019	70.9%	2020	54.7%	Target is current 75th percentile within London. Testing rate has fallen in Croydon as in London and England during the pandemic though remains comparatively high. HIV point of care testing currently takes place at CHS A+E whilst we work with partners in HIV through the SRH partnership board to increase access to HIV testing.
	PH 06	% of abortions that are repeats (i.e. involve a woman who has had a previous abortion)	Smaller is better	Annual	2020	45.6%	51.4%	↓			2019	50.9%	2020	44.0%	Target is current 25th percentile within London. Given historic poor performance in this area the Sexual Health, HIV and Reproductive Health Partnership Board have requested a task and finish group to look into terminations of pregnancy.
	PH 07	% of adults (aged 18-64) in routine and manual occupations who are smokers	Smaller is better	Annual	2020	19.3%	11.6%				n/a	n/a	2020	19.3%	Target is current London average. There is no historical data as the survey changed its methodology in 2020 so trends are not comparable. Croydon has an integrated healthy lifestyle service that encompasses smoking cessation, brief alcohol interventions and weight management. This service is currently being redesigned in partnership with the NHS to align to the ICN Plus. There is also a south west London NHS programme for smoking cessation to increase acute and mental health in-house provision.
	PH 08	% of adults (aged 18+) classified as overweight or obese	Smaller is better	Annual	2020/21	61.1%	61.8%	↓			2019/20	58.2%	2020/21	56.0%	Target is current 25th percentile within London. Croydon has an integrated healthy lifestyle programme providing adult weight management support. Public Health are also looking to commission a pilot weight management programme targeting the Black Caribbean population. There is a multi-agency healthy weight partnership which has an action plan to address obesity that requires action across the council, VSC and NHS.
	PH 09	% of residents reporting good life satisfaction (% of survey respondents scoring 7 or higher)	Bigger is better	Annual	2020/21	79.0%	81.3%	↓			2019/20	83.5%	2020/21	75.1%	Target is current 75th percentile within London. This is a cross cutting council and partner wide measure of success. There are a number of programmes due to be launched with an aim to improve wellbeing and mental resilience.

Housing

HOU 1	Number of Homeless Applications Made	N/A	Monthly	Jun-22	N/A	240				Apr-22	264		No comparable data available	
HOU 2	Number of homelessness cases prevented	Bigger is better	Monthly	Jun-22	35	44							No comparable data available	Although better performance, still below what it should be. Transformation work in the service will see this figure rise
HOU 3	Number of cases where Homelessness was Relieved	Bigger is better	Monthly	Jun-22	25	27							No comparable data available	This is a lower figure than expected. Transformation work in the service will see this figure rise
HOU 4	Total households in Temporary accommodation	Smaller is better	Monthly	Jun-22	2,400	2,199	↑			Apr-22	2,252		No comparable data available	Analysis of households in temporary accommodation is being carried out to provide confidence in the numbers reported. At the same time the data is being cleansed which may result in a change in the reported numbers in the coming months.
HOU 5	Temporary Accommodation rate per 10,000 households	Smaller is better	Quarterly	Dec-21	N/A	12.95						Dec-21	16.61	
HOU 6	Number of temporary accommodation households that are in nightly let	Smaller is better	Monthly	Jun-22	800	744	↓			Apr-22	707		No comparable data available	
HOU 7	Number of temporary accommodation households that are in shared accommodation >6 weeks	Smaller is better	Monthly	Jun-22	5	24	↓			Apr-22	21		No comparable data available	A dedicated project team has been set up - weekly meetings are held to review and each family's circumstances, progress with assessments, decision-making and move on plans. All cases in shared B&B accommodation are tracked to reduce overall numbers which is reported to DHLUC on a regular basis. Improvement is expected in the coming months.
HOU 8	DHP - no. of residents supports	Bigger is better	Monthly	Jul-22	333	258	↑			Apr-22	74		No comparable data available	We are likely to support less people than the target as we were allocated less Discretionary Housing Payment grant this financial year.



Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	HOU 9	EA/TA – total debt collected	Bigger is better	Monthly	YTD June 22	£22,009,024	£6,560,247	↑			YTD May 22	£3,767,679		No comparable data available	The back log of HB assessment cases has reduced - Payments received including HB £6,560,247.
	HOU 10	EA/TA – total debt collection rate	Bigger is better	Monthly	YTD June 22	95%	97.9%	↓			YTD May 22	104.0%		No comparable data available	Still ongoing system issues preventing the creation of new rent accounts from the onset, Service Desk are looking into it. There is a back log on HB assessments, when done, this would help to increase the collection rate. Still ongoing issues with collection for care leavers in TA. Business case made to recruit 2 Personal Budgeting Support Officers, to support this cohort.
	HOU 11	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Bigger is better	Quarterly	Q4 2021/22	60.32%	59.00%	↑			Q3 2021/22	55.00%	Q3 2020/21	60.32%	
	HOU 12	% who are very or fairly satisfied that Housing services are easy to deal with	Bigger is better	Quarterly	Q4 2021/22	65.00%	57.00%	↑			Q3 2021/22	51.00%	Q3 2020/21	65.00%	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 13	% who are very or fairly satisfied that Housing services gives you the opportunity to make your views known	Bigger is better	Quarterly	Q4 2021/22	48.00%	52.00%	↑			Q4 2021/22	47.00%	Q3 2020/21	48.00%	
	HOU 14	Total rent due (Inc. arrears brought forward)	N/A	Monthly	YTD June 22	N/A	21,273,081		N/A		YTD May 22	13,858,702		No comparable data available	Contributing factors affecting collection rate: Annual rent increase of 4.1%, Backlog of UC rent verifications for new rent increase for over 4,000 residents means that we will still be receiving the pre-April rent for 8-12 weeks. The bank holiday on 2.5.22 delayed rent payments due manually and automated. Tenancy cases linked to the death of a tenant, succession, abandonment, ASB affect our collection rate due to the time needed for investigation. Five year flexible tenancies cannot be properly managed due to legal challenge. The lasting effects of the Pandemic is still affecting our work as we continue to support our customers; this means we have had to make affordable repayment agreements at much higher rates of arrears and take action for those that refuse to pay at much higher arrears levels that we are used to.
	HOU 15	Total rent collected (Inc. arrears brought forward)	N/A	Monthly	YTD June 22	N/A	20,540,353		N/A		YTD May 22	12,215,592		No comparable data available	Explanation continued: Cost of living crisis is having an affect on our residents, staff shortages
	HOU 16	Rent collected as a % rent due (Inc. arrears brought forward)	Bigger is better	Monthly	YTD June 22	97%	96.6%	↑			YTD May 22	88.1%		No comparable data available	Timescale for improvements: The action taken is ongoing and the timeline we are working to is to achieve the target in year. All actions have been implemented and we expect to see improvements in year and going forward. 1. Home visits to find out any changes to their circumstances, so as to maximise their income. 2. Support tenants through the Household Support Fund, issue food vouchers, pay for utility bills and clothing. 3. For tenant in receipt of UC, officers' apply to DWP for direct housing costs, and for a proportion of costs to go towards the rent arrears. 4. Officers make referrals to WBA's, to see how their income can be maximised. 5. DHP is offered to tenants experiencing hardship, to clear all or part of the rent arrears, when there is a long term solution to maintain the tenancy
	HOU 17	Lifts - compliancy with statutory inspection regime (category A)	Bigger is better	Monthly	Jun-22	100%	100%	↔			May-22	100%		No comparable data available	All lift inspections are in date
	HOU 18	Number of domestic properties that use gas	N/A	Monthly	Jun-22	N/A	13,450		N/A		May-22	13,449		No comparable data available	N/A
	HOU 19	Number of domestic properties without valid LGSR (1-4 amber)	N/A	Monthly	Jun-22	N/A	99		N/A		May-22	110		No comparable data available	Performance has improved from the previous position. The summer months are the services busiest time of year approximately 2500 services are being conducted a month. Appointments are booked for the next 2 week to clear outstanding LGSRs. 99 outstanding LGSRs.
	HOU 20	% Domestic properties with valid Landlords Gas Safety Certificate (LGSR)	Bigger is better	Monthly	Jun-22	100%	99%	↓			May-22	99.1%		No comparable data available	As above
	HOU 21	Water Hygiene inspections completed	N/A	Monthly	Jun-22	N/A	0		N/A		May-22	18		No comparable data available	No inspections scheduled for June - all in date.
	HOU 22	Water Hygiene inspection, % completed in target	Bigger is better	Monthly	Jun-22	100%	100%	↔			May-22	100%		No comparable data available	As above
	HOU 23	Water Hygiene - Number of remediation actions outstanding	Smaller is better	Monthly	Jun-22	0	24	↔			May-22	24		No comparable data available	The 24 outstanding remediation actions are lower risks hazards with no direct threat to health. High risk hazards - those that could directly affect the health of residents - are dealt with by Aquatech at the time of the inspection or as soon as possible after. Lower risk hazards will result in the contractor making recommendations for improvements. These improvements are typically grouped together in a batch and a job raised by Mechanical Services to carry out the works. This is to achieve value for money for the Council and Leaseholders. An example would be a repair to an access door or a damaged sign. These 24 outstanding actions will be completed as soon as possible.
	HOU 24	Electrical Testing - compliancy rate (domestic homes with valid satisfactory test certificate)	Bigger is better	Monthly	Jun-22	98%	92%	↔			May-22	92%		No comparable data available	Performance is below target by 6%; there are 1160 Domestic EICRs overdue. Work is ongoing with tenancy and contractors to arrange access into all properties which are currently refusing access. A new Electrical Contract Manager is being recruited in July who will oversee this work to completion.
	HOU 25	Number of asbestos non-domestic programme inspections completed	N/A	Monthly	Jun-22	N/A	28		N/A		May-22	7		No comparable data available	An asbestos management program started in May 2022. There are 736 communal areas to be surveyed by February 2023.
	HOU 28	Fire Risk Assessment (FRA) required	N/A	Monthly	Jun-22	N/A	756		N/A		May-22	756		No comparable data available	All FRAs are in date
	HOU 29	Number of FRA completed	N/A	Monthly	Jun-22	100%	756		N/A		May-22	756		No comparable data available	All FRAs are in date
	HOU 30	% FRA completed in target	Bigger is better	Monthly	Jun-22	100%	100.0%	↔			May-22	100.0%		No comparable data available	All FRAs are in date
	HOU 31	% of stock that is categorised as a Decent home	Bigger is better	Annual	2020/21	100%	99.9%						2020/21	90.0%	The government target is that all properties should meet the Decent Homes Standard, however due to the cyclical nature of stock condition reporting and completion of work, there will generally be a number of properties which fail at the time of reporting but are rectified within the next financial year (excluding longer term works such as extensions or large refurbishment works).

data out no target
No data

↔ Same

CROYDON CORPORATE PERFORMANCE Q1 APRIL - JUNE 2022

www.croydon.gov.uk

Latest Update:	REF.	INDICATOR	LATEST DATA							PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
			Bigger or Smaller is better	Frequency	Timeframe	22/23 Target	Croydon position	Change from previous	RAG	At risk	Timeframe	Croydon position	Timeframe		London position
	HOU 32	% of Responsive Repairs completed within target times	Bigger is better	Monthly	Jun-22	90%	97.0%	↑	Green		May-22	88.9%		No comparable data available	<p>The performance is showing improvement over last month. In June 3221 repairs jobs were completed on time out of the total 3325 responsive repairs jobs (general building and Gas excluding recalls). 104 jobs were completed late and majority of them are large legacy jobs of higher priorities; 81% were large jobs (Priority 15 and Priority 60 jobs) which belonged to mainly plumbing, carpentry and plastering trades. Also, 21% of the late jobs are legacy jobs/old jobs being completed now which is adversely affecting the performance. Once all the legacy jobs are completed the performance will further improve.</p> <p>The improvement is a result of Axis actions related to diagnostic review, process changes, resource alignment with demand, and targeted delivery of legacy and current jobs.</p>
	HOU 33	% Repairs Calls answered within target time	Bigger is better	Monthly	Jun-22	95%	79.0%	↑	Red		May-22	67.0%		No comparable data available	<p>Although the performance is below target but it has improved by 12% as compared to last month. There was a slight decrease of 1% in number of call received but 16% increase in number of call answered within target time . The number of total calls received has reduced by 44 calls (1%) and the number of calls answered within target time has increased by 926 calls (16%) as compared to last month. Total 6681 (4687 GB+1994 Gas) repairs calls were answered within 4-minutes out of the total 8502 (6435 GB+2067 Gas) repairs calls answered. The performance is better in GB as compared to Gas.</p> <p>The improvement is due to extra resource recruited and resource alignment with demand. The recruitment is still ongoing to achieve the full capacity.</p>
	HOU 34	% repairs calls abandoned	Smaller is better	Monthly	Jun-22	2%	9.0%	↑	Red		May-22	14.0%		No comparable data available	<p>Although, the % of call abandoned is higher than the target, however the performance has improved as compared to last month.</p> <p>During June, a total of 9338 calls were received; of which 8502 repairs calls were attended and 836 repairs calls were abandoned. This is due to increased volume of calls received on certain days of the week. Axis are working to align resource allocation with demand which will help in improving the performance further.</p>
	HOU 35	Repairs Appointments Made and Kept	Bigger is better	Monthly	Jun-22	90%	92.0%	↓	Green		May-22	93.0%		No comparable data available	<p>Performance continues to exceed targets during June, 4897 repairs appointments were kept out of the total 5330 repairs appointments. Gas, plumb, electrical and plastering appointment were the most likely not to be kept.</p>
	HOU 36	BV212 Average Void Re-let times taken (Days)	Smaller is better	Monthly	Jun-22	40	109.6	↑	Red		May-22	116.6	2020/21	68.5	<p>The number of days taken to re-let a property has decreased but remains significantly above target and above the London position. A strategic review of the management of voids is underway with staff working jointly with Councillors and resident representatives. Alternative contractors have been engaged to provide additional capacity and will speed up works being delivered to void properties. Housing are working closely with the Allocations and Social Care Teams to match people to the most suitable property as quickly as possible.</p>