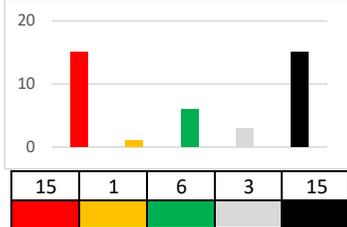
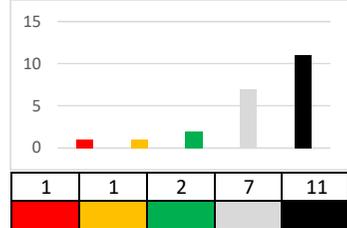


CROYDON CORPORATE PERFORMANCE FRAMEWORK

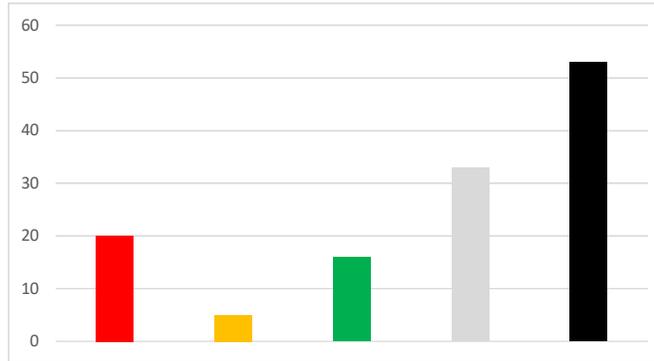
PLACE



CFE



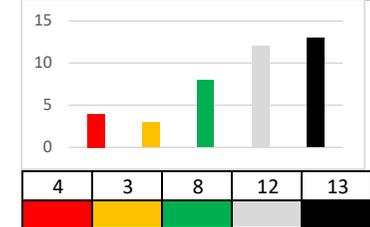
CROYDON TOTAL



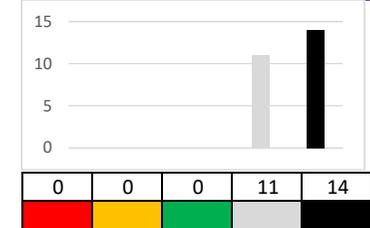
| | | | | |
|----|---|----|----|----|
| 20 | 5 | 16 | 33 | 53 |
| 20 | 5 | 16 | 33 | 53 |

■ Red
 ■ Amber
 ■ Green
 ■ Data but no target
 ■ No data and no target

RESOURCES



HWA



Corporate performance, finance & risk report overview (KPI's)

GOING WELL

Going well will review performance in areas that have made an improvement, compared to past performance. It will also, where possible, benchmark on performance compared to other London LA's, and / or national average.

ONES TO WATCH

Ones to watch will monitor performance where, from a strong position, performance is being to deteriorate to enable decision makers to make informed choices as to how to manage / improve performance in a timely manner. It will also, where possible, benchmark on performance compared to other London LA's, and / or national average.

THINGS TO DO BETTER

Things to do better will highlight performance that is not meeting the expected standard / target, and the potential consequences the organisation could face as a result. It will also, where possible, benchmark on performance compared to other London LA's, and / or national average.

This section of the report will be populated when monthly comparative data is available

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE |
|----------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|--------------|-----------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| PL PR 67 | Private Sector Housing Service Requests concerning conditions - % visits within 48 hours | Quarterly | | | | | | | | | | |
| PL PR 68 | Private Sector Housing Service Requests - % initial responses within 3 days | Quarterly | | | | | | | | | | |
| PL PR 69 | Private Sector Housing Service Requests - % visits within 10 days | Quarterly | | | | | | | | | | |

PLANNING AND STRATEGIC SUPPORT

| | | | | | | | | | | | | |
|----------|--|---------|-------------------|-----|-------|---|--|------------------|--------|--|------------------------|--|
| PL PS 03 | % of Major applications processed in time (13 weeks) | Monthly | May-21 | 60% | 100% | ↑ | | Apr-21 | 0.00% | | Reviewing availability | |
| PL PS 06 | % of Minor planning applications processed in time | Monthly | May-21 | 65% | 61.4% | ↑ | | Apr-21 | 59.78% | | Reviewing availability | |
| PL PS 09 | % of Other planning applications processed in time | Monthly | May-21 | 80% | 80.5% | ↑ | | Apr-21 | 79.61% | | Reviewing availability | |
| PL PS 10 | Major Planning applications determined in time over a rolling 2 year period | Monthly | July 19 - June 21 | 60% | 86.6% | ↑ | | June 19 - May 21 | 85.71% | | Reviewing availability | |
| PL PS 11 | Non- Major Planning applications determined in time over a rolling 2 year period | Monthly | July 19 - June 21 | 70% | 76.1% | ↑ | | June 19 - May 21 | 75.95% | | Reviewing availability | |

CULTURE

| | | | | | | | | | | | | |
|-----------|-----------------------------|---------|--|--|--|--|--|--|--|--|------------------------|--|
| PL CUL 01 | Footfall in libraries | Monthly | | | | | | | | | Reviewing availability | |
| PL CUL 02 | Book issues in Libraries | Monthly | | | | | | | | | Reviewing availability | |
| PL CUL 03 | Digital issues in Libraries | Monthly | | | | | | | | | Reviewing availability | |

RESOURCES

CROYDON DIGITAL SERVICE

| | | | | | | | | | | | | |
|-----------|---------------------------|---------|--------|-----|---|--|--|--------|----|--|------------------------|--|
| RE CDS 01 | Number of Major incidents | Monthly | Apr-21 | N/A | 8 | | | Mar-21 | 15 | | Reviewing availability | |
|-----------|---------------------------|---------|--------|-----|---|--|--|--------|----|--|------------------------|--|

CROYDON CORPORATE PERFORMANCE FRAMEWORK



Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE |
|-----------|---|-------------|------------------------------|-------------------------------|------------------|----------------------|-----|---------------|--|--------------|------------------------|--|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| RE CDS 02 | Number of Major incidents resolved within SLA | Monthly | Apr-21 | SLA | 4 | | | Mar-21 | 15 | | Reviewing availability | |
| RE CDS 03 | Number of total incidents | Monthly | Apr-21 | N/A | 2,886 | | | Mar-21 | 2,886 | | Reviewing availability | |
| RE CDS 05 | % of issues first time fix (IT Service Desk) | Monthly | Apr-21 | 80% | 98% | | | Mar-21 | 86% | | Reviewing availability | |
| RE CDS 06 | Average website uptime | Monthly | May-21 | 100% | 100% | ↔ | | Apr-21 | 100% | | Reviewing availability | |
| RE CDS 07 | Number of total website visits | Monthly | May-21 | compare to avg monthly visits | 43,659 | ↑ | | Apr-21 | 42,899 | | Reviewing availability | |
| RE CDS 08 | Number of active MyAccount users | Monthly | 5 May - 2 June '21 (4 weeks) | compare to avg monthly log-in | 23,228 | ↓ | | Apr-21 | 27,693 log-ins to My Account in the last 4 weeks | | Reviewing availability | 5,098 users didn't enter the right credentials, 18,130 successful log-ins. The lower number this month is likely to be reflective of the fact that the previous month (April) is when many garden waste renewals happen, also people checking their new council tax bills. |
| RE CDS 09 | Number of projects in Delivery | Quarterly | Jan - April 2021 | N/A | 71 | | | | | | Reviewing availability | |
| RE CDS 10 | Number of project Queued | Quarterly | Jan - April 2021 | N/A | 86 | | | | | | Reviewing availability | |
| RE CDS 11 | Number of projects completed year to date | Quarterly | Jan - April 2021 | N/A | 48 | | | | | | Reviewing availability | |

HUMAN RESOURCES

| | | | | | | | | | | | | |
|----------|--|-----------|--|--|--|--|--|--|--|--|------------------------|--|
| RE HR 01 | Recruitment process - % people shortlisted declared as female | Quarterly | | | | | | | | | Reviewing availability | |
| RE HR 02 | Recruitment process - % people appointed declared as female | Quarterly | | | | | | | | | Reviewing availability | |
| RE HR 03 | Recruitment process - % people shortlisted declared as Black, Asian, Mixed, and White ethnic minority groups | Quarterly | | | | | | | | | Reviewing availability | |
| RE HR 04 | Recruitment process - % people appointed declared as Black, Asian, Mixed, and White ethnic minority groups | Quarterly | | | | | | | | | Reviewing availability | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE | |
|----------|---|---|------------------|--------|------------------|----------------------|-----|------------------------|------------------|--------------|------------------------|---------------------------------|--|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | | |
| RE HR 05 | Recruitment process - % people shortlisted declared as LGBT | Quarterly | | | | | | | | | Reviewing availability | | |
| RE HR 06 | Recruitment process - % people appointed declared as LGBT | Quarterly | | | | | | | | | Reviewing availability | | |
| RE HR 07 | Recruitment process - % people shortlisted declared as disabled | Quarterly | | | | | | | | | Reviewing availability | | |
| RE HR 08 | Recruitment process - % people appointed declared as disabled | Quarterly | | | | | | | | | Reviewing availability | | |
| RE HR 09 | Percentage of staff who are agency | Monthly | | 15% | | | | | | | Reviewing availability | | |
| RE HR 14 | % formal employee relations cases that are resolved within 12 weeks | Quarterly | May-21 | | 83% | | | | | | Reviewing availability | | |
| RE HR 15 | % LBC workforce declared as female | Annual | As at April 2021 | | 66.20% | | | | | | Reviewing availability | | |
| RE HR 16 | % LBC workforce declared as Black, Asian, Mixed, and White ethnic minority groups | Annual | As at April 2021 | | 44.70% | | | | | | Reviewing availability | | |
| RE HR 17 | % LBC workforce declared as LGBT | Annual | As at April 2021 | | 4.90% | | | | | | Reviewing availability | | |
| RE HR 18 | % LBC workforce declared as Disabled | Annual | As at April 2021 | | 8.70% | | | | | | Reviewing availability | | |
| RE HR 19 | % LBC workforce who have declared their gender | Annual | As at April 2021 | | 100% | | | | | | Reviewing availability | | |
| RE HR 20 | % LBC workforce who have declared their ethnicity | Annual | As at April 2021 | | 68% | | | | | | Reviewing availability | | |
| RE HR 21 | % LBC workforce who have declared their sexual orientation | Annual | As at April 2021 | | 64% | | | | | | Reviewing availability | | |
| RE HR 22 | % LBC workforce who have declared if they have a disability | Annual | As at April 2021 | | 66% | | | | | | Reviewing availability | | |
| RE HR 23 | Number of sick days per FTE | Monthly | | 5.6 | | | | Rolling Year to Apr 21 | 5.38 | | Reviewing availability | | |
| RE HR 24 | % participating in staff surveys | In Progress - Will have data when next Staff Survey is complete | | | | | | | | | | Reviewing availability | |
| RE HR 25 | % participating in temperature checks | In Progress - Will have data when next Staff Survey is complete | | | | | | | | | | Reviewing availability | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK



Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE |
|----------|--|---|-----------|--------|------------------|----------------------|-----|---------------|------------------|--------------|------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| RE HR 26 | % of people who have stated in temperature checks "I am proud to work for the council" | In Progress - Will have data when next Staff Survey is complete | | | | | | | | | Reviewing availability | |

LAW AND GOVERNANCE

| | | | | | | | | | | | | |
|----------|---|---------|--------|-----|-----|---|--|--------|-----|--|------------------------------|--|
| RE LG 15 | Total number of FOIs | Monthly | Mar-21 | N/A | 184 | | | Feb-21 | 202 | | Reviewing availability | |
| RE LG 16 | Total number of FOIs responded to with statutory time line | Monthly | Mar-21 | N/A | 106 | | | Feb-21 | 116 | | Reviewing availability | |
| RE LG 17 | % of FOIs responded to within statutory time line | Monthly | Mar-21 | 90% | 58% | ↑ | | Feb-21 | 57% | | Reviewing availability | |
| RE LG 18 | Total number of SARs | Monthly | Mar-21 | N/A | 12 | | | Feb-21 | 17 | | No comparable data available | |
| RE LG 19 | Total number of SARs responded to within statutory timeline | Monthly | Mar-21 | N/A | 9 | | | Feb-21 | 11 | | No comparable data available | |
| RE LG 20 | % of SARs responded to within statutory timeline | Monthly | Mar-21 | 90% | 75% | ↑ | | Feb-21 | 65% | | No comparable data available | |

PAYMENTS, REVENUES AND BENEFITS

| | | | | | | | | | | | | |
|-----------|------------------------------------|---------|--------|-----|----------------|--|--|--------|----------------|--|------------------------------|--|
| RE PRB 04 | Net collectable business rates (£) | Monthly | May-21 | N/A | £75,357,226.14 | | | Apr-21 | £74,956,057.51 | | No comparable data available | |
| RE PRB 05 | Collected business rates (£) | Monthly | May-21 | N/A | £16,707,009.19 | | | Apr-21 | £10,909,298.84 | | No comparable data available | |

COMMUNICATIONS

| | | | | | | | | | | | | |
|----------|---|---------|--------|-------------|---------|---|--|--------|-----|--|------------------------------|--|
| RE CM 01 | Intranet page views (all of intranet) | Monthly | May-21 | 200,000 | 195,341 | | | | | | No comparable data available | Two public holidays and half-term |
| RE CM 04 | Increase in subscribers to YC Weekly e-bulletin from previous month | Monthly | May-21 | 100 | 433 | ↓ | | Apr-21 | 640 | | No comparable data available | Up from 85,108 in April to 85,541 in May. 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 subscribers to corporate social media accounts from previous month – FB | Monthly | May-21 | To increase | 25 | ↓ | | Apr-21 | 46 | | No comparable data available | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK



Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE |
|----------|--|-------------|-----------|-------------|------------------|----------------------|--------|---------------|------------------|--------------|------------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| RE CM 08 | Increase in subscribers to corporate social media accounts from previous month – Twitter | Monthly | May-21 | To increase | -47 | ↓ | Yellow | Apr-21 | 126 | | No comparable data available | |
| RE CM 10 | Increase in subscribers to corporate social media accounts from previous month – Instagram | Monthly | May-21 | To increase | 85 | ↑ | Green | Apr-21 | 72 | | No comparable data available | |
| RE CM 15 | Digital news hub – visits to site | Monthly | May-21 | 25,000 | 26,317 | ↑ | Green | Apr-21 | 19865 | | No comparable data available | |

DEMOCRATIC SERVICES

| | | | | | | | | | | | | |
|----------|--|--|--|--|--|--|-------|--|--|--|------------------------------|--|
| RE DS 01 | Percentage of Draft minutes produced within 10 working days; | | | | | | Black | | | | No comparable data available | |
| RE DS 02 | Number of reports published after the statutory deadline | | | | | | Black | | | | No comparable data available | |
| RE DS 03 | Percentage of information requests from the Scrutiny Committee responded to within the statutory timescale | | | | | | Black | | | | No comparable data available | |

COMMUNITY EQUIPMENT SERVICE

| | | | | | | | | | | | | |
|-----------|--|---------|--------|-----|-------|---|--------|--------|-------|--|------------------------------|--|
| RE CES 03 | % of CES delivery/collection/maintenance/repairs within the agreed timeframe | Monthly | Apr-21 | 95% | 94.5% | ↓ | Yellow | Mar-21 | 95.4% | | No comparable data available | |
|-----------|--|---------|--------|-----|-------|---|--------|--------|-------|--|------------------------------|--|

CHILDREN FAMILIES AND EDUCATION (CFE)

EARLY HELP AND CHILDREN'S SOCIAL CARE

| | | | | | | | | | | | | |
|------------|---|---------|--------|-----|-----------------|---|--------|--------|-----|---------|------------------------------|--|
| CFE CSC 02 | Percentage of Early Help cases that were stepped up to CSC (EH 9) | Monthly | May-21 | 10% | 20% | ↑ | Red | Apr-21 | 28% | | No comparable data available | |
| CFE CSC 03 | Percentage of CSC referrals that were stepped down from CSC into Early Help (EH 25) | Monthly | May-21 | | 1% | ↑ | Grey | Apr-21 | 0% | | No comparable data available | |
| CFE CSC 04 | Percentage of re-referrals within 12 months of the previous referral | Monthly | May-21 | 22% | 23% | ↑ | Yellow | Apr-21 | 31% | 2019/20 | 19% | |
| CFE CSC 05 | Rates of adolescents entering/leaving care | | | | To be developed | | Black | | | | No comparable data available | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update: MAY 2021

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | BENCHMARKING | | COMMENTS ON CURRENT PERFORMANCE |
|------------|---|-------------|-----------|--------|------------------|----------------------|-------|---------------|------------------|--------------|------------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| CFE CSC 08 | Percentage of CIN* for who had review on time (those allocated to CWD teams) (CIN 7) | Monthly | May-21 | 95% | 95% | ↑ | Green | Apr-21 | 86% | | No comparable data available | |
| CFE CSC 10 | Net current expenditure per child on CLA placements | | | | To be developed | | Black | | | | No comparable data available | |
| CFE CSC 12 | Rate of local CLA per 10,000 under 18 population (CLA 2a) | Monthly | May-21 | | 47.6 | | Grey | Apr-21 | 48.0 | 2019/20 | 40.9% | |
| CFE CSC 13 | Number of UASC CLA (CLA 4) | Monthly | May-21 | | 189 | | Grey | Apr-21 | 205 | | No comparable data available | |
| CFE CSC 14 | Percentage of the under 18 population who are UASC | Monthly | May-21 | | 0.20% | | Grey | Apr-21 | 0.22% | 2019/20 | 0.08% | |
| CFE CSC 16 | Percentage of care leaver population formerly USAC | Monthly | May-21 | | 56% | | Grey | Apr-21 | #REF! | | No comparable data available | |
| CFE CSC 19 | Number of young people who have Appeals Rights Exhausted | | | | To be developed | | Black | | | | No comparable data available | |
| CFE CSC 21 | Average Caseload per allocated Social Worker in Children's Social Care | Monthly | May-21 | 17.0 | 16.3 | ↑ | Green | Apr-21 | 16.7 | | No comparable data available | |
| CFE CSC 23 | Number of staff in post after 3 years | | | | To be developed | | Black | | | | No comparable data available | |
| CFE CSC 25 | Percentage of Child Protection Children subject to a plan for a second or subsequent time (CP 11) | Monthly | May-21 | | 30% | | Grey | Apr-21 | 26% | 2019/20 | 18% | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update: MAY 2021

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|----------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|--|--------------|------------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| CFE E 02 | Total number of families attending children's centre | | | | | | | | To be developed | | No comparable data available | |
| CFE E 17 | Number of children attending children's centres in receipt of FSM | | | | | | | | To be developed | | No comparable data available | |
| CFE E 05 | Savings project ref: CFE Sav 10 | | | | | | | | Populate from CRP Finance / PMO BI dashboard | | No comparable data available | |
| CFE E 08 | Number of children and young people with an EHCP | | May-21 | | 3520 | | | Apr-21 | 3515 | | No comparable data available | |
| CFE E 09 | Number of children with an EHCP educated in-borough mainstream schools | | | | | | | | To be developed | | No comparable data available | |
| CFE E 10 | Percentage of children with an EHCP educated in-borough mainstream schools | | | | | | | | To be developed | | No comparable data available | |
| CFE E 11 | Average caseload per SEN caseworker | | | | | | | | To be developed | | No comparable data available | |
| CFE E 12 | Annual review measure (s) to be agreed | | | | | | | | To be agreed | | No comparable data available | |

HEALTH WELLBEING AND ADULTS (HWA)

| | | | | | | | | | | | | |
|-------|--|---------|--------|--|-----|--|--|--------|-----|--|------------------------|--|
| HWA 2 | Number of clients (18-64) in Dom Care | Monthly | May-21 | | 504 | | | Apr-21 | 479 | | Reviewing Availability | |
| HWA 3 | Number of clients (18-64) in: Nursing | Monthly | May-21 | | 56 | | | Apr-21 | 51 | | Reviewing Availability | |
| HWA 4 | Number of clients (18-64) in: Residential Care | Monthly | May-21 | | 374 | | | Apr-21 | 371 | | Reviewing Availability | |
| HWA 5 | Number of clients (18-64) in Supported Living | Monthly | May-21 | | 290 | | | Apr-21 | 289 | | Reviewing Availability | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update: MAY 2021

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|--------|---|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|--------------|------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| HWA 6 | Number of clients (18-64) in Respite | Monthly | May-21 | | 12 | | | Apr-21 | 10 | | Reviewing Availability | |
| HWA 7 | Number of clients (65+) in: Day Care | Monthly | May-21 | | 102 | | | Apr-21 | 95 | | Reviewing Availability | |
| HWA 8 | Number of clients (65+) in: in Dom Care | Monthly | May-21 | | 1150 | | | Apr-21 | 1094 | | Reviewing Availability | |
| HWA 9 | Number of clients (65+) in: Nursing | Monthly | May-21 | | 300 | | | Apr-21 | 278 | | Reviewing Availability | |
| HWA 10 | Number of clients (65+) in: Residential Care | Monthly | May-21 | | 365 | | | Apr-21 | 347 | | Reviewing Availability | |
| HWA 11 | Number of clients (65+) in: Supported Living | Monthly | May-21 | | 28 | | | Apr-21 | 27 | | Reviewing Availability | |
| HWA 12 | Number of clients (65+) in: in Respite | Monthly | May-21 | | 26 | | | Apr-21 | 25 | | Reviewing Availability | |
| HWA 13 | Number of clients on the waiting list | | | | | | | | | | Reviewing Availability | |
| HWA 15 | Net Current Expenditure on Adults Social Care | | | | | | | | | | Reviewing Availability | |
| HWA 17 | Spend on Long Term Clients - 18-64 | | | | | | | | | | Reviewing Availability | |
| HWA 19 | Spend on Long Term Clients - 65+ | | | | | | | | | | Reviewing Availability | |
| HWA 21 | Spend on Short Term Clients - 18-64 | | | | | | | | | | Reviewing Availability | |

CROYDON CORPORATE PERFORMANCE FRAMEWORK

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|--------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|--------------|------------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | Timeframe | London position | |
| HWA 23 | Spend on Short Term Clients - 65+ | | | | | | | | | | Reviewing Availability | |
| HWA 24 | % of concluded Section 42 enquiries where a risk was identified, the reported outcome was that risk was reduced or removed | | | | | | | | | | Reviewing Availability | |
| HWA 25 | % Clients on Waiting List for 6 weeks or more | | | | | | | | | | Reviewing Availability | |
| HWA 26 | % Annual Reviews completed on time | | | | | | | | | | Reviewing Availability | |
| HWA 27 | % Annual Reviews more than 6 months overdue | | | | | | | | | | Reviewing Availability | |
| HWA 28 | Number of Direct Payments (total) | | | | | | | | | | Reviewing Availability | |
| HWA 29 | Caseload numbers (per locality team) | | | | | | | | | | Reviewing Availability | |
| HWA 30 | Number of contacts received by the Front Door | | | | | | | | | | Reviewing Availability | |
| HWA 31 | % of contacts received that result in a statutory support package | | | | | | | | | | Reviewing Availability | |

Corporate performance, finance & risk report overview - Projects & Programmes

GOING WELL

Going well will review projects that have made an improvement in terms of delivery, compared to past performance

- 1 **Croydon Finance Review**, work is on-going. Next key milestone is the completion of the Capital Strategy in July.
- 2 **MTFS HWA**, all 21/22 savings on tracker to deliver full amount. BAU reviews are ahead of plan, £2.1m of savings have been identified and £663k of this validated by finance.
- 3 **MTFS Resources**, all 21/22 savings on track to deliver full amount.
- 4 **Review of Council Companies** working group set up that has expanded the programme beyond initial PwC recommendations and is now reviewing all council companies
- 5 **MTFS Corporate Finance**, all 21/22 savings on track to deliver full amount
- 6 **Report in the Public Interest**: At 09 June 2021 a total 55 of the 99 tasks identified in the RIPI Action Plan have been completed. Work is progressing to deliver the remaining tasks by end December 2021.

ONES TO WATCH

Ones to watch will monitor projects where, from a strong position, performance is beginning to deteriorate, to enable decision makers to make informed choices as to how to manager / improve performance in a timely manner

- 1 **MTFS CFE** 21/22 savings, total at risk: £830,368. Confirmation of the amount at risk, and mitigation if/where needed, will be provided post-P2 so as that the accountants can assist with validating where alternative savings can be made from.
MTFS Place 21/22 savings, total at risk: £814,500.
PLA Sav 08: Public Protection and Licensing Highways & Parking Services merger. Mitigations: The restructure to bring the Highways and parking service together has now been completed and being implemented during June and July. It is expected the £50k currently listed as at risk will be mitigated by current vacant posts within the service area. The £220k within the "on track" section will move to the "delivered" following the completion of the restructure.
- 2 **PLA Sav 24: Parking charges increase 30p/30min**. Mitigations: Pay & Display continues to be significantly affected by the national lock-down, as the easing of lock-down occurs we are expecting to see an increase in Pay & display transactions for both on street and off street. Monthly monitoring of transactions in place. The impact of Covid19 and the ongoing national restrictions on pay and display income, and as such the council is seeking to recover through MHCLG.
- 3 **MTFS HWA**, 22/23 and 23/24 assurance less well defined due to future unknowns
- 4 **MTFS Resources**, 22/23 and 23/24 assurance less well defined due to future unknowns
- 5 **Governance review**: Implementation is on hold pending resolution of resource issues
- 6 **Centre for Scrutiny and Governance (CfGS)**: Work supported by CfGS is underway to deliver programme

THINGS TO DO BETTER

Things to do better will highlight projects that are not on target to deliver milestones as and when expected

- 1 None at the present time
- 2