

Finance, Performance & Risk report Cabinet



Better
information

Better
understanding

Better
decisions

Better
outcomes

18 October 2021 (reporting period as at 31 August 2021)

Contents

1. Report summary
2. Croydon Renewal Plan – *performance measures*
3. Croydon Renewal Plan – *projects & programmes*
4. Croydon Renewal Plan – *savings*
5. Organisational Health
6. Risk
7. Statutory return analysis
8. Data Publication
9. Croydon renewal plan performance measures – All (*for reference*)

1. Report summary

- Overall performance against CRP PI's shows that over 66% of measures monitored are on track (green) or just below (amber). Performance continues to be reviewed, checked and challenged at DLT's and ELT on a monthly basis
- Following data validation, Croydon's gender pay gap is considerably less than previously indicated for 2020. The difference is 2% for mean and 0% for median. These are in line with what we would have expected for 2020. In comparison the London average stands at 3.30%. The council aims to continue to reduce pay gaps differences between majority and minority groups by implementing specific objectives outlined in the Workforce Strategy 2019 – 2022
- Housing measures have been agreed with the Housing Department covering the areas of repairs, customer satisfaction and housing, as detailed in section 10 of this report.
- Housing resident satisfaction targets have been set to London average level. However, the data is pre-Ark report so we are currently assessing what our baseline is. Targets will be reset and agreed with the tenancy and leaseholder panel and housing improvement board.
- Medium Term Financial Strategy Savings programmes have seen in an increase in programmes at risk. The risks sit within Place and Children, Families and Education and this amounts to £1.953m which is an increase on the £1.64m reported in the previous month however this must be read in context of an overall programme of £44m savings.

1. Report summary cont.

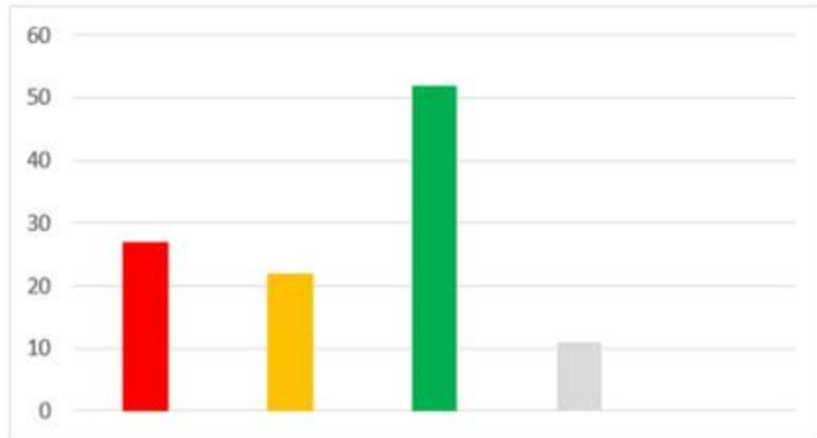
- Staff sickness has increased month on month this year, with the biggest rise seen between June and July, a total of 671 sick days against 501 in June. August sees the total days as the highest yet at 704 days. Currently we are only slightly over target at 6.1 days against 5.6. In March 2021, the London position was 7.7 days, so we are still below the London average.
- Due to data migration issues the only complaints data available are open cases. Some cases were not exported and are being manually updated onto the system. This is an area of focus for the Council to improve upon as this reporting develops.
- Statutory returns - the Short and Long Term Support (*SALT*) annual statutory return to the Department of Health was submitted on the 7 July. Published data for all councils is expected to be available in November 2021 when comparative analysis will take place and be reported.
- All Departmental Leadership Teams were provided with a departmental performance report on 16 September 2021 and Performance Management is now routinely being used to manage services.

2. Croydon Renewal Plan - performance

Performance measures – RAG status overall

CROYDON CORPORATE PERFORMANCE FRAMEWORK

CROYDON TOTAL



27	22	52	11	0

PLACE



HOUSING



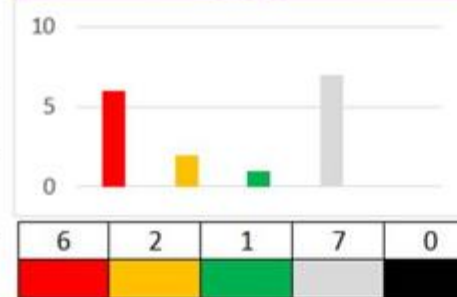
RESOURCES



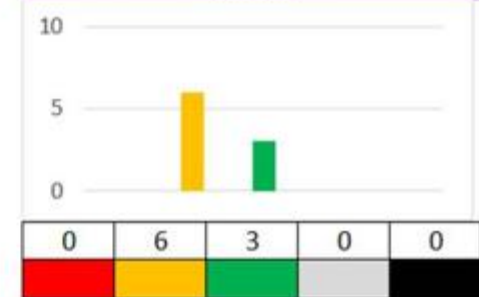
RAG Status key

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

CFE



HWA



Performance overview – A selection of Greens

GREEN

- Major planning applications determined in time over a rolling two year period is at 84.78% and above target of 60%.
- Non Major planning applications determined in time over a rolling two year period is at 75.25% and is above target of 70%
- Street light maintenance is above target (99.63% of lights in light against a target of 99%)
- Average Caseload per allocated Social Worker in Children's Social Care is below target (15.4 actual target is 17 - smaller is better)
- Percent of homelessness cases prevented (42%) and relieved (27%) targets are both being met (Target is 25% for both)
- 16 homelessness cases assisted by intervention which is above the target of 10
- 2,223 households in temporary accommodation is below target of 2,400
- Amount of cost avoidance on homeless prevention is £2,281m This is above the target of £1.667m
- 100% of immediate and emergency general building (GB) repairs have been carried out on time
- 100% of immediate, emergency, urgent and routine (GAS) repairs have been carried out on time

Performance overview – A selection Ambers and Reds

AMBER

- Other planning application targets are not being met (72.73% and target is 80%)
- Percentage of Early Help cases that were stepped up to Children Social Care is slightly above target (13% and target is 10%) (smaller is better)
- Total Hours of Home Care (18-64 – 6,717.33 and target is 6,585.64) and (65+ - 17,671.25 hours and target is 17,097.23) are both above target (smaller is better)
- % calls answered by Axis Contact Centre (housing) is slightly below target (93% and target is 95%_

RED

- Recycling targets not being met but still comfortably above London average (Croydon 38.8%, Target 50%, London average is 32.9%)
- 66% of Children in Need (CiN) have had a review on time (those allocated to Children with Disability team) against a target of 95% (bigger is better)
- 29% of Child Protection Children subject to a plan for a second or subsequent time against a target of 18% (smaller is better)
- Average time taken (days) to complete void repairs is above target (21 days and target is 10 days)

3. Croydon Renewal Plan – Programmes and Projects

CRP – Programmes & Projects overview

GREEN*

- Medium Term Financial Strategy in Health, Well-being and Adults 21/22 savings are on-track to deliver and the directorate is on budget. This includes transitions which came into HWA with £1.6m overspend and £700k risk. Adult Social Care is slightly behind efficiencies but expected to recover.
- 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.
- Review of Council Companies task & finish has completed its review and submitted its proposal to transition into the Croydon Companies, Supervision and Monitoring Panel (CCSMP).
- Medium Term Financial Strategy Corporate Finance, all 21/22 savings on track to deliver full amount
- Medium Term Financial Strategy Children, Families & Education mitigations have been implemented which has resulted in three savings CFE SAV 03, CFE SAV 14 and CFE SAV 17c no longer being at risk
- Report in the Public Interest: At 09 June 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.

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

CRP – Programmes & Projects overview

Amber*

- Medium Term Financial Strategy Children, Families & Education 21/22 savings, total at risk: £1,080,000 made up of £1,065,000 from CFE SAV 07 and £15,000 CFE SAV 10.
- Medium Term Financial Strategy Place 21/22 savings, total at risk: £873,552 from PLA Sav 24: 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.
- 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.
- Medium Term Financial Strategy Health Well-being & Adults 22/23 and 23/24 assurance less well defined due to future unknowns
- 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.
- Governance review: Implementation is on hold pending agreement of the specific content of the programme.
- Centre for Scrutiny and Governance (CfGS): Plan in place, delivery yet to commence.
- Review of Council Companies: (Croydon Affordable Homes projects only) 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 manager / improve performance in a timely manner*

CRP – Programmes & Projects overview

Red*

- Nothing to report for this period

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

Overview update against each of the programmes.

Programme	Update	No. of Complete Projects
Cultural Transformation Programme	On hold- pending clarification of governance, scope and measurable outcomes	0/5
Report in the Public Interest	<p>Work in progress</p> <ul style="list-style-type: none"> • A total of 62 of 99 actions have been completed. • Of the 25 RIPI projects, 10 have been completed. • 32 of 40 high priority actions identified by the external auditor have been completed. • The remaining 8 actions relate to: <ul style="list-style-type: none"> ○ Adequacy of council reserves - Member training. ○ Use of transformation funding - Member training ○ Governance of subsidiaries - Constitutional changes and training • An outline training programme for all members was approved by the Members Learning & Development Panel on July 13th 2021. • Work is underway to develop and deliver the training by March 2022. <p>Audit</p> <p>Internal Audit have reviewed 35 actions shown as completed in 12th April 2021 Cabinet report and confirm that all but 4 actions were completed to their satisfaction.</p> <ul style="list-style-type: none"> • 3 actions, which although significantly progressed have not been fully actioned. • 1 action is still being progressed. <p>Internal Audit will continue to review evidence of progress captured in the RIPI action plan to give reasonable assurance that actions have been completed and communicated as expected.</p>	10/25

Overview update against each of the programmes.

Programme	Update	No. of Complete Projects
Council investment, asset management, and divestment activities and relationship with its third party companies	<p>The task and finish group chaired by ED for Resources and S151 Officer have completed their review of all council companies (not only those reviewed by PwC). Therefore this group has now been disbanded.</p> <p>The Working Group will be replaced by the Croydon Companies, Supervision and Monitoring Panel (CCSMP).</p> <p>The first meeting will be set for the end September (tbc) and will be chaired by the S151 Officer.</p>	9/47
Croydon Finance Review	Work is ongoing. New S151 Officer has been introduced to the programme.	18/75
Medium Term Financial Strategy	<p>P4 monitoring complete.</p> <p>Monthly Assurance meetings chaired by CEO and S151 to challenge relevant Executive Directors, and Directors booked for the duration of 21/22.</p>	111/241

CRP – Programmes & Projects overview

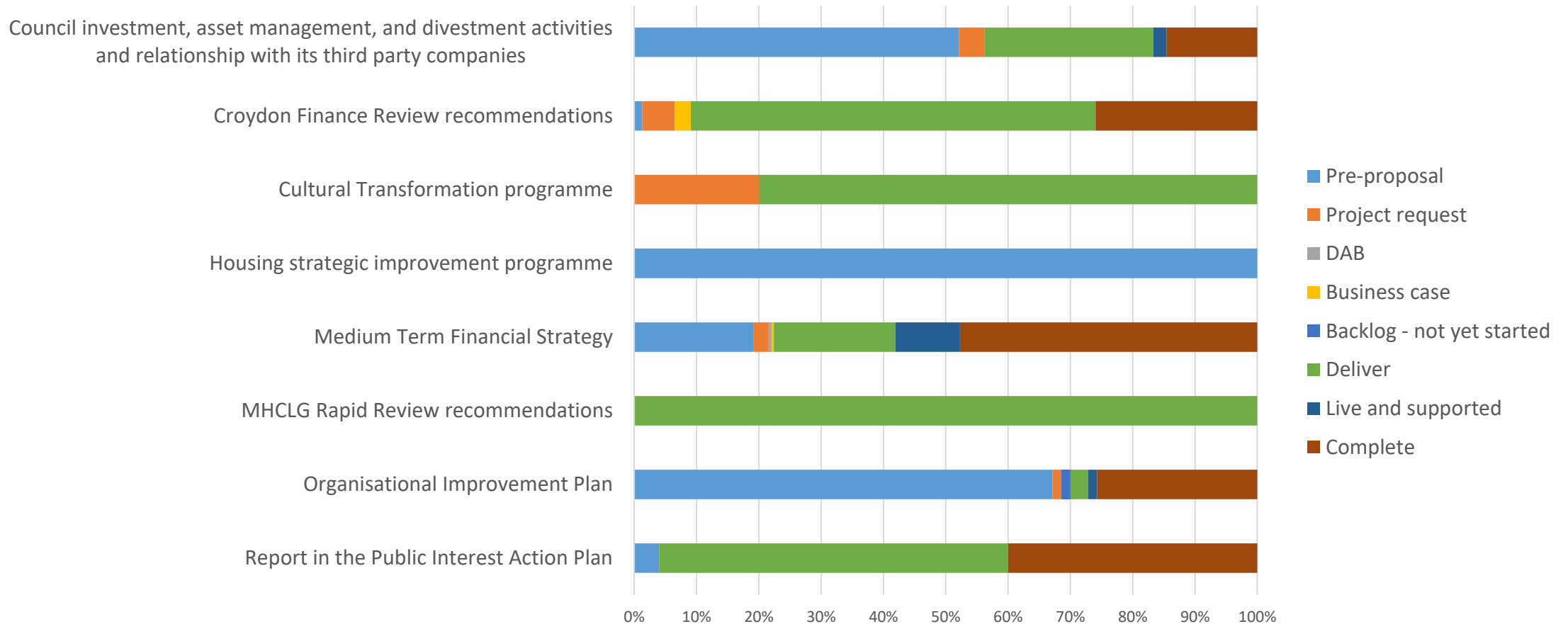
Programme	Update	No. of Complete Projects
Centre for Governance & Scrutiny Review	<p>Scrutiny and Overview Committee on 7 September 2021 endorsed a proposal to prioritise delivery of recommendations 1, 5, 6 and 8 from the short term recommendations listed below:</p> <ol style="list-style-type: none">1. Take action to ensure that scrutiny can play an immediate role in the Council's financial recovery.2. Secure meaningful commitment to scrutiny from the executive side of the organisation3. Determine scrutiny's role within the wider governance framework, particularly with regard to quarterly progress monitoring on the Council's new Action Plan [now the Renewal Plan].4. Establish a Scrutiny Co-ordination Group.5. Set a more consistent approach to the provision of information to scrutiny councillors.6. More systematic prioritisation of the work programme.7. Bring more focus and rigour to scrutiny in committee.8. Identify and act on short term member and officer training and development needs to address the above. <p>The objective is for Scrutiny to become more focussed on critical matters where it can make a real difference. The approach outlined above has been approved by ELT and was formally endorsed by the Scrutiny & Overview Committee on 7 September 2021. A delivery plan is currently in development.</p>	0/11

CRP – Programmes & Projects overview

Programme	Update	No. of Complete Projects
Governance Review	Revised proposals for delivering the Governance Review are currently in development and due to be discussed at Programme Delivery Steering Group on 13 September 2021.	0/25
Organisation Improvement Plan	On hold - Programme paused pending results of Ecosystem work and Senior restructure.	TBC
MHCLG Rapid Review	The outstanding work across the 11 work-streams is expected to move across to the appropriate governance board in October, At this point the working group will be closed down and the programme managed within the BAU structure.	1/1

CRP – Programmes & Projects overview

Projects by Stage



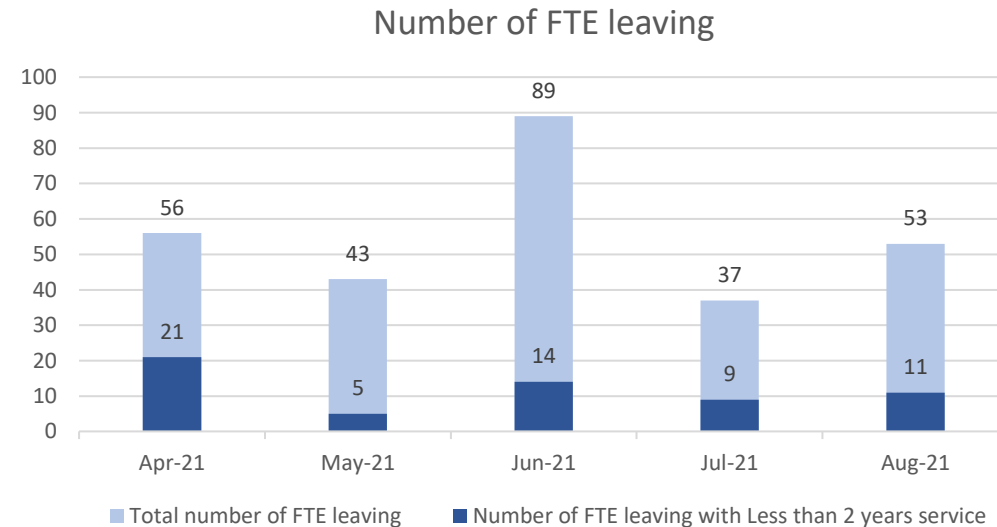
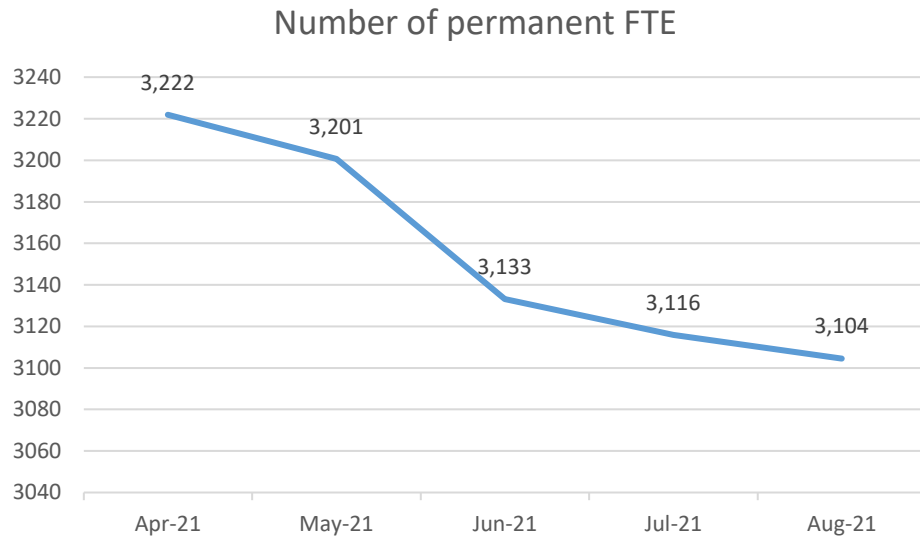
4. Croydon Renewal Plan – savings

Financial Savings (as at August 2021)

- Savings and growth targets, as identified within the MTFs project of the Croydon Renewal Plan, are £72.45m and £122.45m respectively.
- Total savings at risk are £1.408m this is reduction against the £2.229m figure reported as part of the P3 reporting presented to the August 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

5. Organisational Health

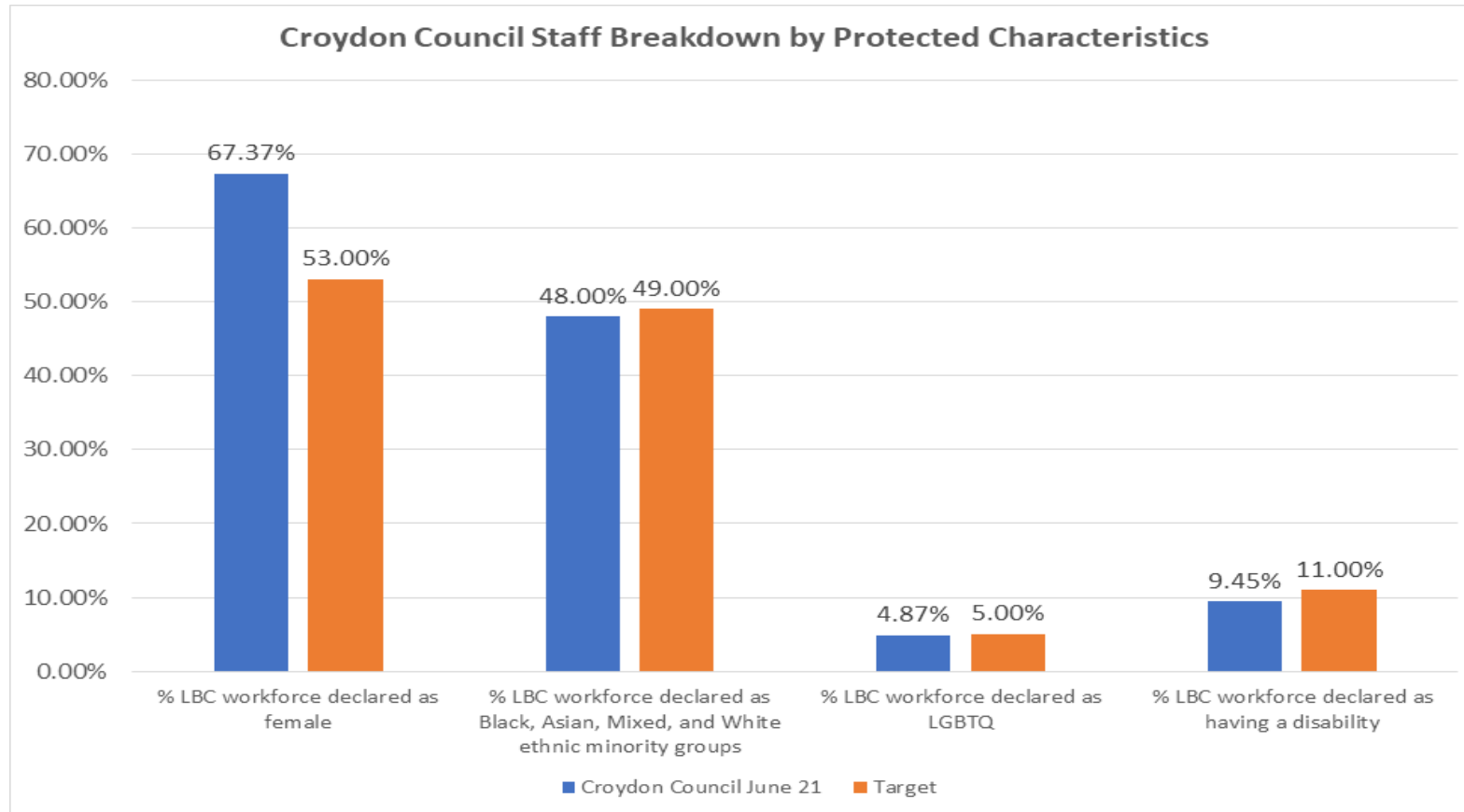
Workforce – staff turnover



The number of permanent FTE has been decreasing month on month since April 2021. There has been approximately a 3.64% decrease in permanent workforce in the last four months. The number of FTE staff leaving each month was at its lowest in July, but has risen again in August.

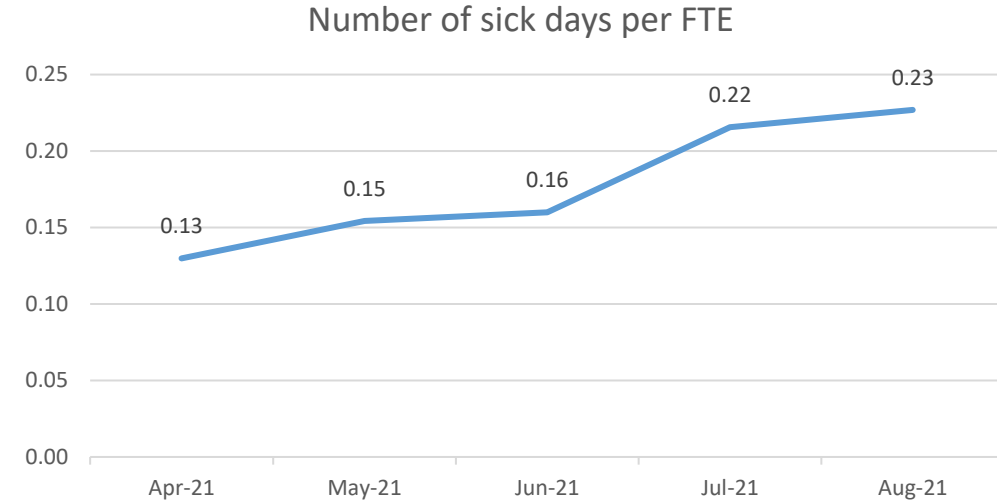
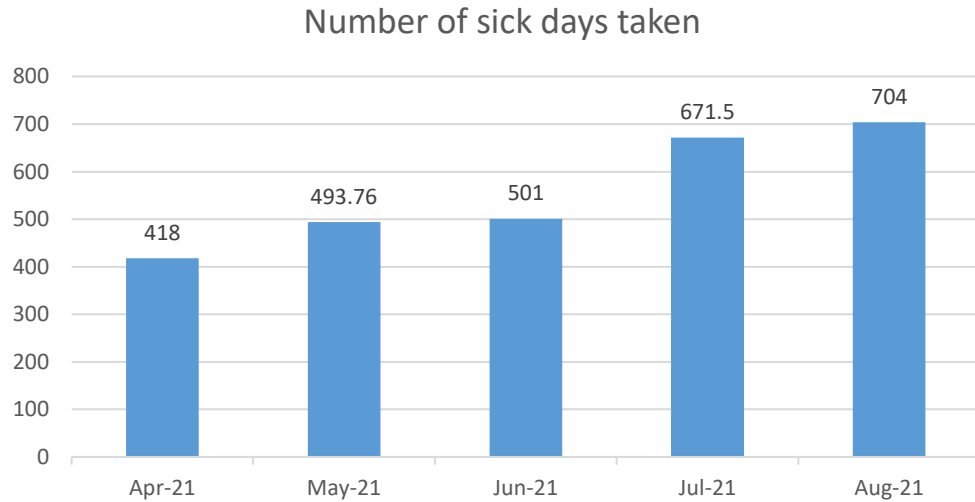
The number of staff leaving with less than 2 years' service is in the minority, although in April it did reach 37.5% of total leavers. This dropped to a low of 12% in May, and has since risen to 21% for August.

Workforce – protected characteristics



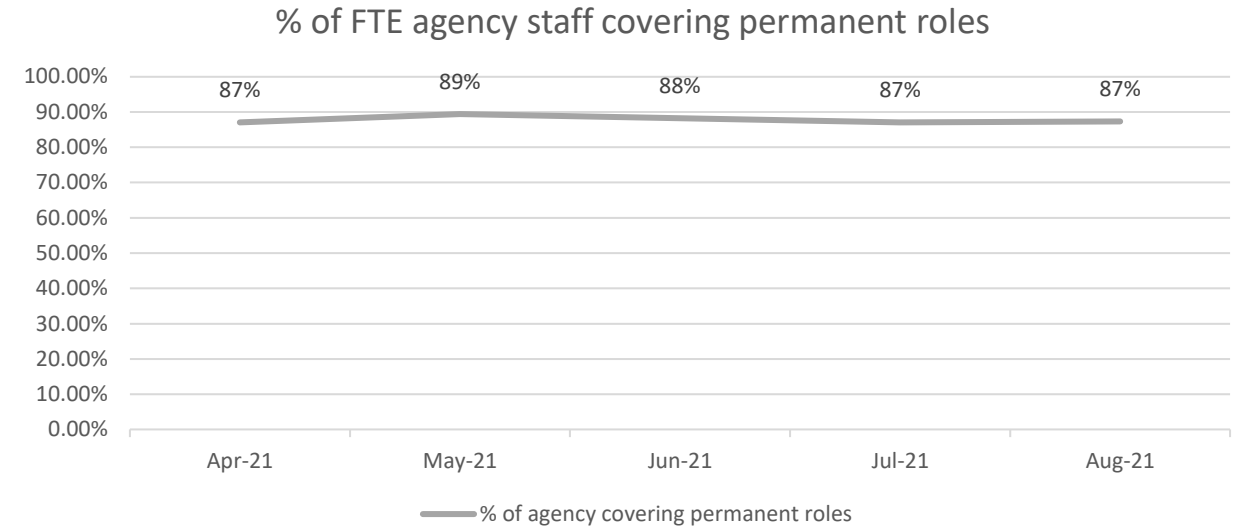
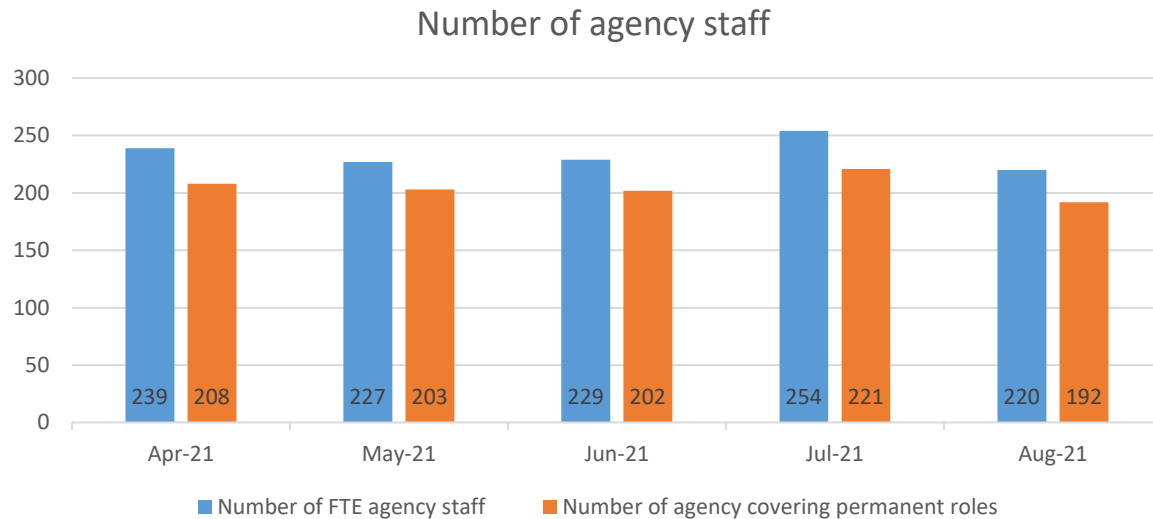
Croydon council staff characteristics strive to be proportionately representative of the Croydon population. 67.37% of Croydon staff are currently female (June 21). This is much higher than Croydon as a whole.

Workforce - sickness



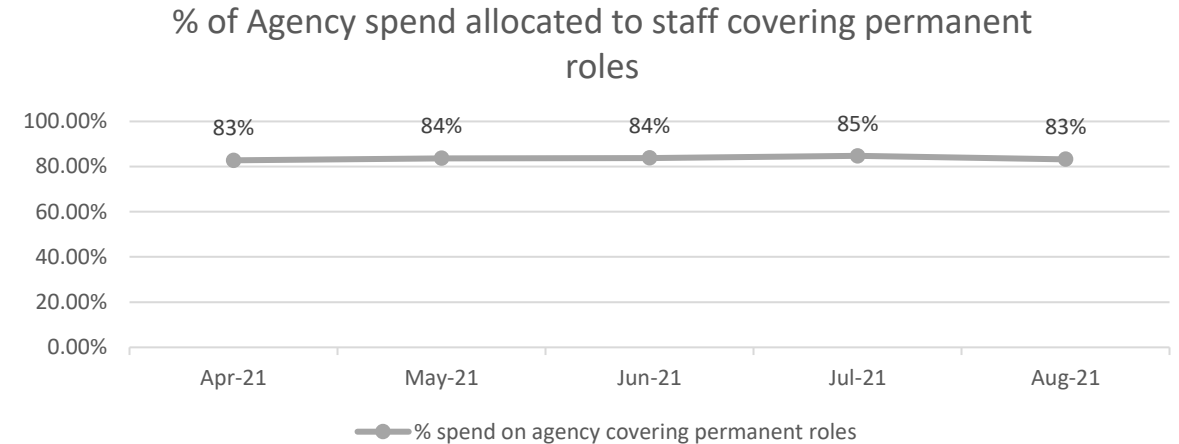
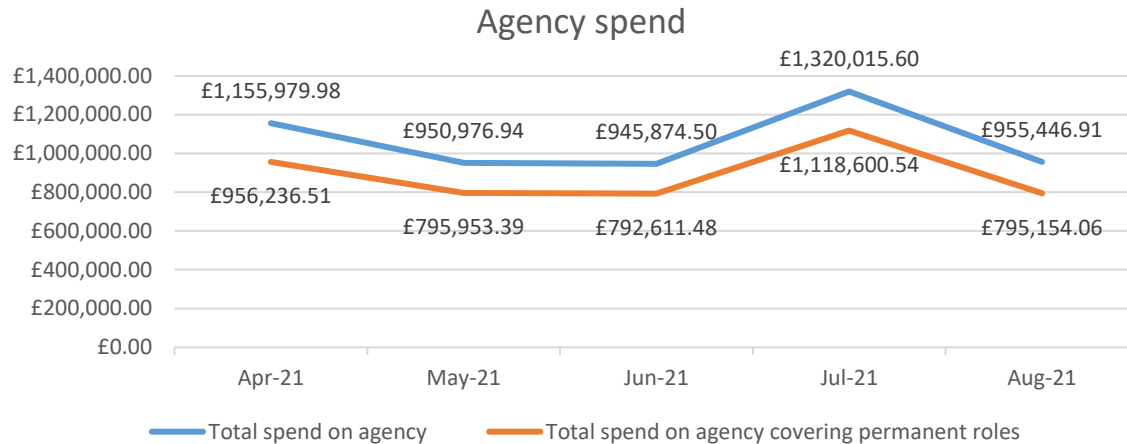
The number of sick days taken each month has risen significantly from April to August 2021 especially between June to July, despite the decrease in overall numbers of FTE staff. This led to a proportional increase of number of sick days per FTE. Although increasing, employee sickness remains below London average.

Agency – number of staff



The numbers of agency staff and those covering permanent roles has decreased from a peak in July to the lowest this financial year, although the numbers are only slightly lower than those in May/June. The percentage of agency staff covering permanent roles has stayed mostly consistent since the start of the financial year.

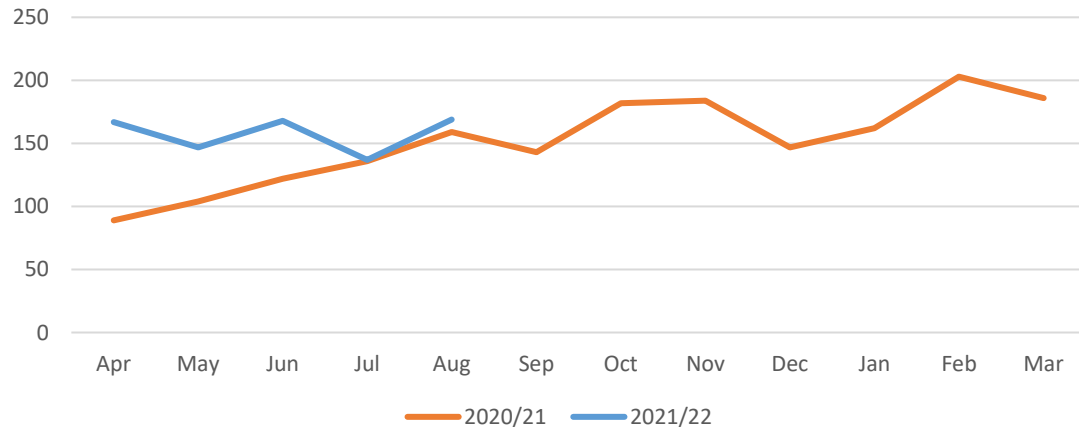
Agency - expenditure



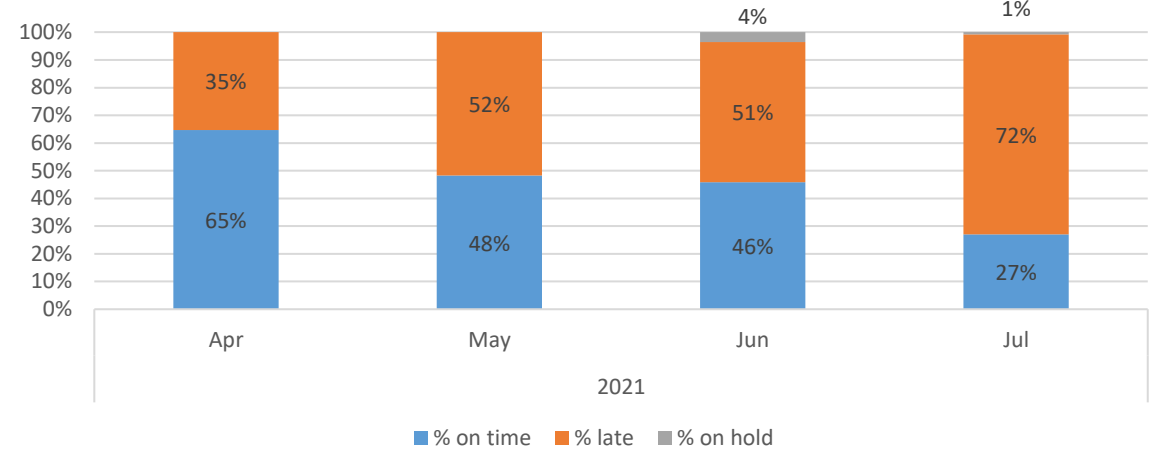
Despite a peak in agency spend for the month of July 21, the amount spent on agency staff has decreased in August to a comparable amount spent in May/June. This is consistent with average weekly spend, which has decreased to £237,774 in August (Average weekly spend for July was £262,150). The percentage of spend allocated to agency staff covering permanent roles has again stayed mostly consistent since the start of the financial year. The average spend per agency staff has decreased to £4,362 per member of agency staff for the month of August from a high of £5,243 per member of agency staff for the month of July.

Freedom of Information (FOI) requests

FOIs received year on year comparison



% of FOIs responded on time / on target



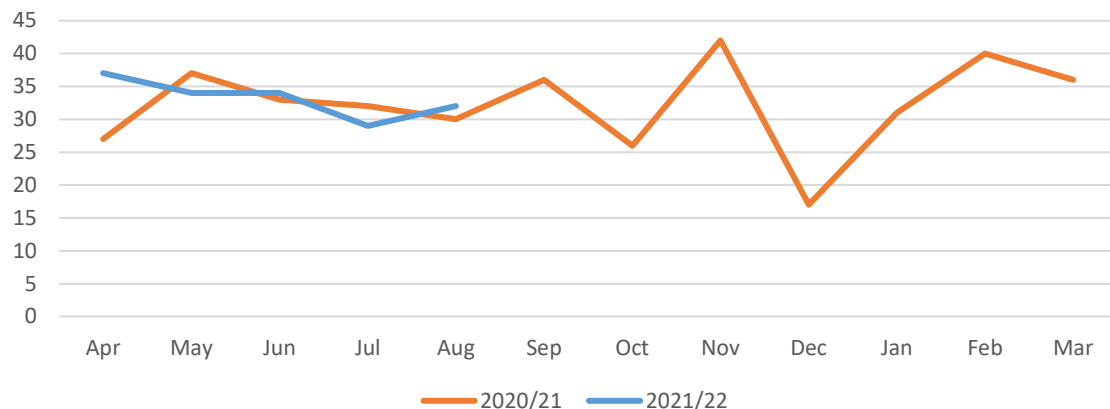
Numbers of FOI requests have been consistently higher for 2021/22 than the corresponding figures for the previous year, however July and August's figures are only slightly above the values for the previous year. 2021/22 numbers still represent a drop from the previous year's high of 203 in Feb 2020.

Numbers of FOI requests responded within target have dropped significantly from the start of April to a low of 27% in July 2021. Over a quarter of the 137 requests received in July are still open, the vast majority of these are overdue.

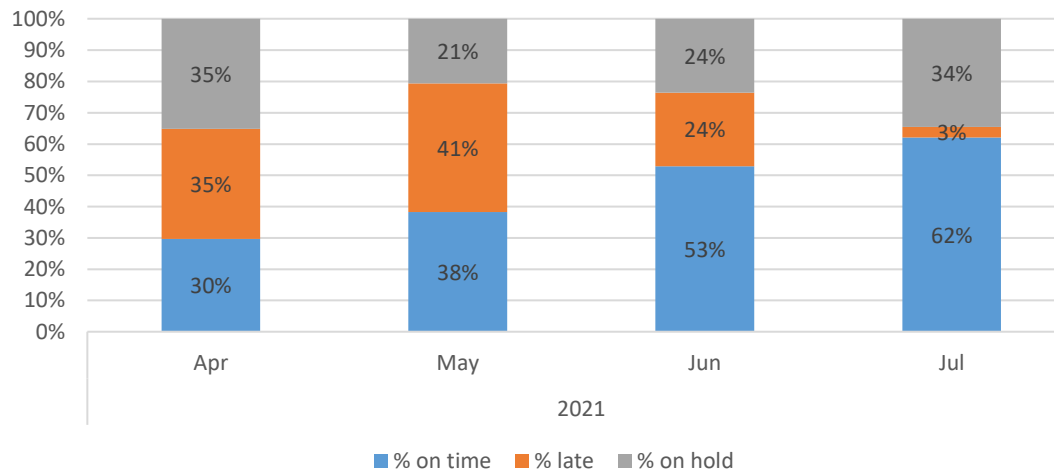
N.B: Data for FOI responded within target chart includes currently open cases. August requests responded on time not shown as the majority of these requests are still open, with a target response date in September.

Subject Access Requests (SARs)

SARs received year on year comparison



% of SARs responded on time / on target



Numbers of SARs have risen slightly from July to August 2021. Apart from April 2021, numbers of requests have been consistent with number of requests for the previous year.

Numbers of SARs responded on time / currently on target have increased from April to July, however unlike FOI data, many of the requests for June/July are still open and have a current target date in the future, so this is subject to change. Many are also on hold awaiting further information, 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	15
Childrens Social Care Stage 1	4
Childrens Social Care Stage 2	2
Childrens Social Care Stage 3	0
Corporate Complaints Stage 1	342
Corporate Complaints Stage 2	12
LGO	13
Praise	1
Grand Total	389

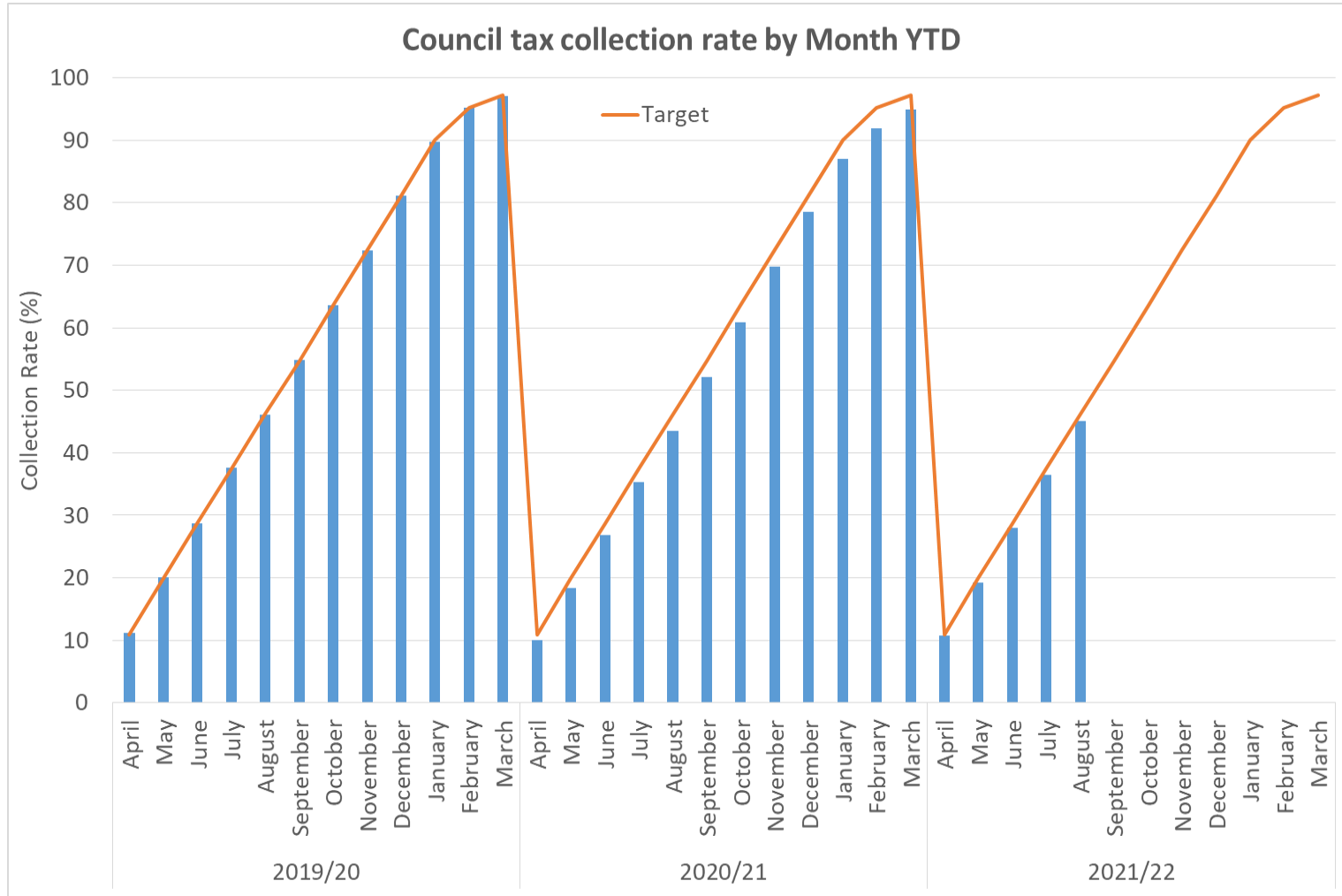
*Complaints data correct as at 14.9.21

Due to issues in extracting information from the source system, the only accurate and accessible data is Open Complaints looking at live, open cases, and only the current stage, no historical data is available.

Discussion to resolve the issues are currently taking place.

The number of open complaints has increased from the number reported previously (344 on 10.08.21). The increase is mostly due to an increase in Corporate complaints, which represents the vast majority of open complaints.

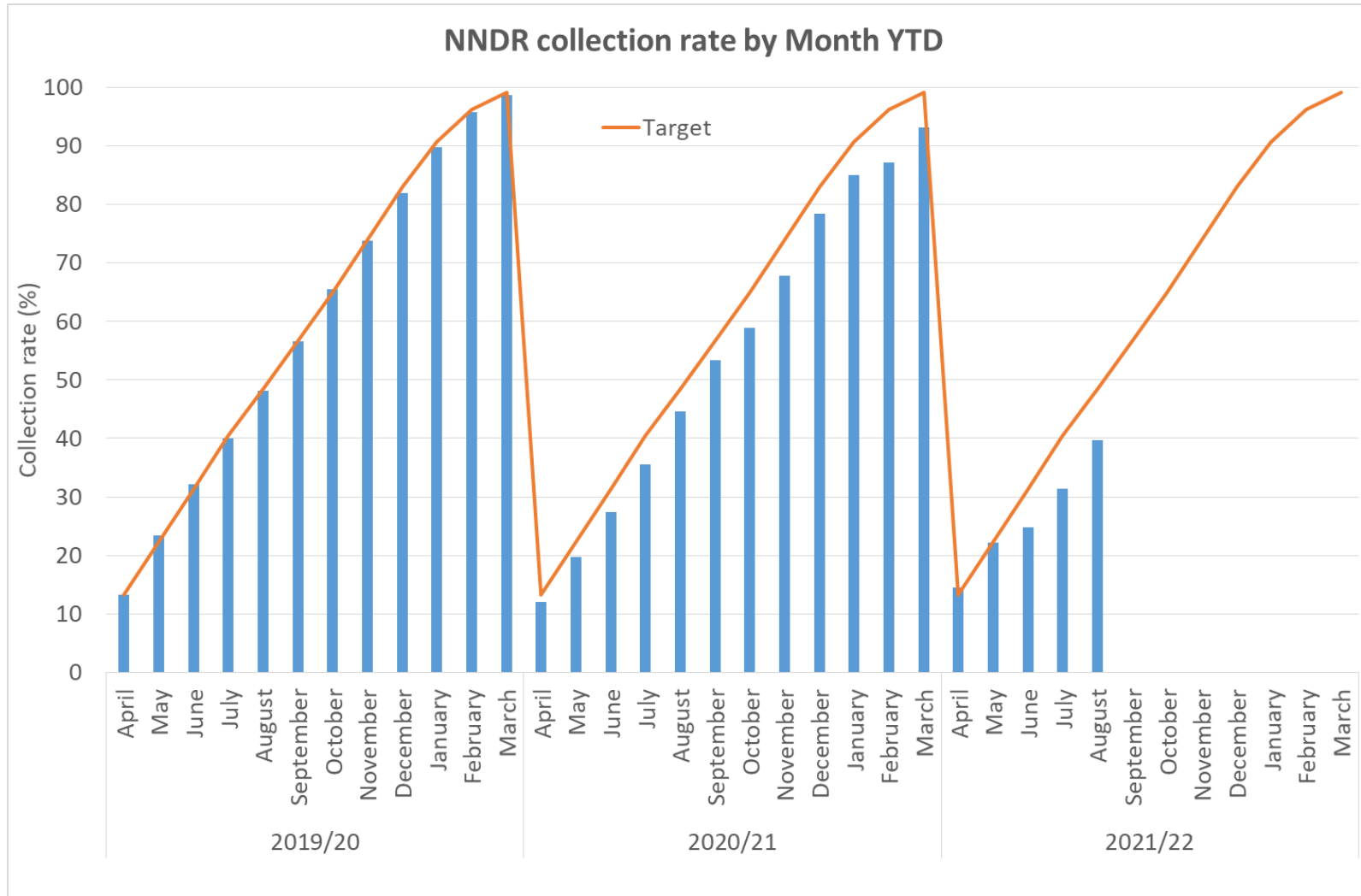
Council tax - % collected



Council Tax collection rates dipped below target in 2020/21. This is primarily due to COVID.

2021/22 collection rates are recovering and are much closer to target

Non domestic rates - % collected



NNDR collection rates dipped below target in 2020/21. This is primarily due to COVID.

This trend has continued in 2021/22

6. Risk

Strategic risk V Programme / project risk

- There are currently 136 risks on the strategic risk register.
- 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 136 strategic risk reviewed, no detrimental impact has been identified from potential programme / project risks identified
- There are three new risks recently added to the strategic risk register, none of which are linked to any of the CRP programmes and projects.

7. Statutory return analysis*

* This section of the report will be based around current statutory return submission once published, so will change throughout the year

Statutory Return Analysis

Collection Name	Publication
Short and Long Term Support (SALT) Adult Social Care	November 2021
ASC-FR (Finance)	November 2021

8. Publication of Data

Publication of Data

Additional reports will be produced for the below and attached to this report, when available.

- **Census** – data from the ONS for the census will be released throughout March 2022-23 to LA's. It will be released in three phases, with phase 1 looking at populations and households etc.
- Post March 2023 results will be released to the public.
- **A-levels and GCSEs** have shown grade increases across the borough. The results to allow for benchmarking against London and Nationally are published by the DfE in November 2021.

Latest Update: AUGUST 2021		LATEST DATA						PREVIOUS DATA		BENCHMARKING	
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
PLACE											

PUBLIC REALM

PL PR 19	Number of Park Patrols	Monthly	Aug-21	350	1054.0	↑		Jul-21	602.0		No comparable data available
PL PR 20	Number of District Centre Patrols	Monthly	Aug-21	150	708.0	↑		Jul-21	461.0		No comparable data available
PL PR 23	% of household waste sent for reuse recycling and composting	Quarterly	Q4 2020/21	50%	38.80%	↓		Q3 2020/21	44.2%	Q4 2019/20	32.9%
PL PR 25	Missed Bins per 100k	Monthly	Aug-21	30	129	↑		Jul-21	182		No comparable data available
PL PR 28	% of Streets below grade rectified in time	Monthly	Aug-21	100%	100%	↑		Jul-21	99%		No comparable data available
PL PR 30	Street lighting performance and maintenance (% of lights in light)	Monthly	Aug-21	99%	99.63%	↓		Jul-21	99.67%		No comparable data available
PL PR 32	Parks and open space volunteer days per month	Quarterly	Q1 2021/22	535	750						No comparable data available
PL PR 33	Street champion volunteering days per month	Monthly	Aug-21	600	630	↑		Jul-21	616		No comparable data available
PL PR 53	% of licence applications to be processed within statutory timescales	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	Quarterly	Q1 2021/22	100%	100%						No comparable data available

KEY

- Red
- Amber
- Green
- Data but no target
- No data

- Getting better
- Getting worse
- Same

Latest Update: AUGUST 2021

CROYDON CORPORATE PERFORMANCE FRAMEWORK



REF.	INDICATOR	LATEST DATA						PREVIOUS DATA		BENCHMARKING	
		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
PL PR 59	% of contaminated land assessments are conducted within service standards/statutory timescales	Quarterly	Q1 2021/22	100%	100%						No comparable data available

PLANNING AND STRATEGIC SUPPORT

PL PS 03	% of Major applications processed in time (13 weeks)	Monthly	Aug-21	60%	100%	↑		Jul-21	33%		No London data available
PL PS 06	% of Minor planning applications processed in time	Monthly	Aug-21	65%	70.27%	↑		Jul-21	50.9%		No London data available
PL PS 09	% of Other planning applications processed in time	Monthly	Aug-21	80%	72.73%	↓		Jul-21	77.3%		No London data available
PL PS 10	Major Planning applications determined in time over a rolling 2 year period	Monthly	August 19 - July 21	60%	84.78%	↑		August 19 - July 21	84.6%		No London data available
PL PS 11	Non- Major Planning applications determined in time over a rolling 2 year period	Monthly	August 19 - July 21	70%	75.25%	↓		August 19 - July 21	75.3%		No London data available

CULTURE

PL CUL 01	Footfall in libraries	Monthly	Aug-21	16000	21476	↑		Jul-21	8104		No comparable data available
PL CUL 02	Book issues in Libraries	Monthly	Aug-21	32000	32104	↓		Jul-21	42107		No comparable data available
PL CUL 03	Digital issues in Libraries	Monthly	Aug-21	15000	15138	↑		Jul-21	14229		No comparable data available

RESOURCES

CROYDON DIGITAL SERVICE

REF.	INDICATOR	LATEST DATA						PREVIOUS DATA		BENCHMARKING	
		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
RE CDS 01	Number of major incidents (P1 and P2)	Monthly	Jul-21	5	10	↓		Jun-21	8		No comparable data available
RE CDS 02	Suppliers within SLA for major incidents (P1 and P2)	Monthly	Jul-21	100%	60%	↑		Jun-21	20%		No comparable data available
RE CDS 03	% of issues first time fix (IT Service Desk)	Monthly	Jul-21	80%	90%	↑		Jun-21	89%		No comparable data available
RE CDS 04	Average website uptime	Monthly	Aug-21	100%	100%	↑		Jul-21	98%		No comparable data available
RE CDS 05	Number of total website visits	Monthly	Aug-21	45,000	42,626	↓		Jul-21	44,025		No comparable data available
RE CDS 06	Number of active MyAccount users	Monthly	Last 4 weeks (9 August-6 September)	25,000	27,963	↓		Last 4 weeks (9 July-6 August)	43,659		No comparable data available
RE CDS 07	Number of projects in Delivery	Quarterly	Aug-21	≥ projects queued	79	↓		May-Jul 2021	63		No comparable data available
RE CDS 08	Number of projects Queued	Quarterly	Aug-21	≤ projects in delivery	105	↓		May-Jul 2021	101		No comparable data available

HUMAN RESOURCES

RE HR 02	Recruitment process - % people appointed declared as female	Quarterly	Q1 2021/22	Baselining	60.42%	NA		Q1 2021/22	60.42%		No comparable data available
RE HR 04	Recruitment process - % people appointed declared as Black, Asian, Mixed, and White ethnic minority groups	Quarterly	Q1 2021/22	Baselining	48.65%	NA		Q1 2021/22	48.65%		No comparable data available

CROYDON CORPORATE PERFORMANCE FRAMEWORK

Latest Update:
AUGUST 2021

KEY

Red	Getting worse
Amber	Getting worse
Green	Getting better
Data but no target	Getting worse
No data	Getting worse

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		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
RE HR 06	Recruitment process - % people appointed declared as LGBT	Quarterly	Q1 2021/22	Baselining	0.00%	NA		Q1 2021/22	0.00%		No comparable data available
RE HR 08	Recruitment process - % people appointed declared as disabled	Quarterly	Q2 2021/22	Baselining	2.78%	NA		Q2 2021/22	2.78%		No comparable data available
RE HR 09	Percentage of staff who are agency	Monthly	Aug-21	15%	10.00%	↑		Jul-21	10.4%		No comparable data available
RE HR 15	% LBC workforce declared as female	Annual	Jun-21	53.00%	67.37%	↓		Mar-20	66.20%	March 2020	61.70%
RE HR 16	% LBC workforce declared as Black, Asian, Mixed, and White ethnic minority groups	Annual	Jun-21	49.00%	48.00%	↑		Mar-20	44.70%	March 2020	45%
RE HR 17	% LBC workforce declared as LGBTQ	Annual	Jun-21	5.00%	4.87%	↓		Mar-20	4.90%		No comparable data available
RE HR 18	% LBC workforce declared as Disabled	Annual	Jun-21	11.00%	9.45%	↑		Mar-20	8.70%	March 2020	6.30%
RE HR 19	% LBC workforce who have declared their gender	Annual	Jun-21	100%	100%	↔		Mar-20	100%		No comparable data available
RE HR 20	% LBC workforce who have not declared their ethnicity	Annual	Jun-21	15%	31%	↑		Mar-20	32%	March 2020	12.20%
RE HR 21	% LBC workforce who have not declared their sexual orientation	Annual	Jun-21	15%	33%	↑		Mar-20	37%		No comparable data available
RE HR 22	% LBC workforce who have not declared if they have a disability	Annual	Jun-21	15%	31%	↑		Mar-20	35%		No comparable data available
RE HR 23	Number of sick days per FTE	Monthly	Rolling Year to August 21	5.6	6.1	↓		Rolling Year to July 21	5.8	Rolling Year to Mar 21	7.7 (approximate)

LAW AND GOVERNANCE

RE LG 15	Total number of Freedom of Information (FOI) requests	Monthly	Jul-21	N/A	137		N/A	Jun-21	168		No comparable data available
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		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
RE LG 16	Total number of Freedom of Information (FOI) requests responded to with statutory time line	Monthly	Jul-21	N/A	37		N/A	Jun-21	77		No comparable data available
RE LG 17	% of Freedom of Information (FOI) requests responded to within statutory time line	Monthly	Jul-21	90%	27%	↓		Jun-21	46%		No comparable data available
RE LG 18	Total number of Subject Access Requests (SAR)	Monthly	Jul-21	N/A	29		N/A	Jun-21	34		No comparable data available
RE LG 19	Total number of Subject Access Requests (SAR) responded to within statutory timeline	Monthly	Jul-21	N/A	18		N/A	Jun-21	18		No comparable data available
RE LG 20	% of Subject Access Requests (SAR) responded to within statutory timeline	Monthly	Jul-21	90%	62%	↑		Jun-21	53%		No comparable data available

COMMUNICATIONS

RE CM 01	Intranet page views (all of intranet)	Monthly	Aug-21	200,000	177,264	↓		Jul-21	199,018		No comparable data available
RE CM 04	Increase in subscribers to YC Weekly e-bulletin from previous month	Monthly	Aug-21	100	425	↓		Jul-21	629		No comparable data available
RE CM 06	Increase in followers of corporate social media accounts from previous month – Facebook @ilovecroydon	Monthly	Aug-21	To increase	26	↓		Jul-21	101		No comparable data available
RE CM 08	Increase in followers of corporate social media accounts from previous month – Twitter @yourcroydon	Monthly	Aug-21	To increase	111	↓		Jul-21	128		No comparable data available
RE CM 10	Increase in followers of corporate social media accounts from previous month – Instagram @yourcroydon	Monthly	Aug-21	To increase	47	↓		Jul-21	119		No comparable data available
RE CM 15	Digital news hub – visits to site	Monthly	Aug-21	25,000	22,556	↑		Jul-21	21,061		No comparable data available

DEMOCRATIC SERVICES

RE DS 01	Percentage of draft minutes produced within 10 working days;	Monthly	Aug-21	95%	43%	↑		Jul-21	25%		No comparable data available
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RE DS 02	Number of reports published after the statutory deadline	Monthly	Aug-21	0	5	↑		Jul-21	12		No comparable data available
RE DS 03	Percentage of information requests from the Scrutiny Committee responded to within the statutory timescale	Monthly	Aug-21	100%	n/a		N/A	Jul-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	Monthly	Jun-21	95%	94.3%	↓		Jun-21	96.3%		No comparable data available
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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 Children Social Care (CSC)	Monthly	Aug-21	10%	13%	↑		Jul-21	26%		No comparable data available
CFE CSC 03	Percentage of CSC referrals that were stepped down from CSC into Early Help	Monthly	Aug-21	5%	3%	↔		Jul-21	3%		No comparable data available
CFE CSC 04	Percentage of re-referrals within 12 months of the previous referral	Monthly	Aug-21	22%	24%	↑		Jul-21	22%	2019/20	19%
CFE CSC 26	Rate of adolescents entering care per 10,000 (13-17 year olds) population excl. UASC	YTD	Aug-21	Monitoring indicator	33.9			Jul-21	37.5		No comparable data available
CFE CSC 27	Rate of adolescents leaving care per 10,000 (13-17 year olds) population excl. UASC	YTD	Aug-21	Monitoring indicator	14.5			Jul-21	13.3		No comparable data available

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		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
CFE CSC 08	Percentage of Children in Need (CiN) for who had review on time (those allocated to CWD teams)	Monthly	Aug-21	95%	66%	↓		Jul-21	67%		No comparable data available
CFE CSC 10	Net current expenditure per child on Children Looked After (CLA) placements (includes UASC)	Monthly	Aug-21	Target will be populated next month	£45,291						No comparable data available
CFE CSC 12	Rate of local CLA per 10,000 under 18 years population	Monthly	Aug-21	47.2	49.4			Jul-21	49.2	2019/20	40.9
CFE CSC 13	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Monthly	Aug-21	66	145			Jul-21	153		No comparable data available
CFE CSC 14	Percentage of the under 18 years population who are UASC	Monthly	Aug-21	0.07%	0.15%			Jul-21	0.16%	2019/20	0.08%
CFE CSC 16	Percentage of care leaver population formerly UASC	Monthly	Aug-21	Monitoring indicator	0.15%			Jul-21	0.16%		No comparable data available
CFE CSC 19	Number of young people who have Appeals Rights Exhausted	Monthly	Aug-21	Monitoring indicator	6			Jul-21	6		No comparable data available
CFE CSC 21	Average Caseload per allocated Social Worker in Children's Social Care	Monthly	Aug-21	17.0	15.4	↑		Jul-21	16.3		No comparable data available

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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	The performance team are finalising the measure with HR / service and will be populated next month.									No comparable data available
CFE CSC 25	Percentage of Child Protection Children subject to a plan for a second or subsequent time	Monthly	Aug-21	18%	29%	↓		Jul-21	27%	2019/20	18%

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
CFE E 10	Percentage of children with an EHCP educated in-borough mainstream schools	Monthly	Aug-21	Performance team are working with the service to agree	29%			Jul-21	33%		No comparable data available
CFE E 11	Average caseload per Special Educational Needs caseworker	Monthly	Aug-21	Performance team are working with the service to agree	186			Jun-21	187		No comparable data available

HEALTH WELLBEING AND ADULTS (HWA)

HWA 1	Total Hours of Home Care (18-64)	Monthly	Aug-21	6585.64	6717.33	↑		Jul-21	6852.33		No comparable data available
HWA 2	Total Hours of Home Care (65+)	Monthly	Aug-21	17097.23	17671.25	↓		Jul-21	17530		No comparable data available

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		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position
HWA 3	Total Number of People in Home Care (18-64)	Monthly	Aug-21	641.69	663	↑	Amber	Jul-21	672		No comparable data available
HWA 4	Total Number of People in Home Care (65+)	Monthly	Aug-21	1341.06	1345	↑	Amber	Jul-21	1355		No comparable data available
HWA 5	Average Hours in Care Package (18-64)	Monthly	Aug-21	10.62	10.18	↑	Green	Jul-21	10.24		No comparable data available
HWA 6	Average Hours in Care Package (65+)	Monthly	Aug-21	13.13	13.14	↓	Amber	Jul-21	12.94		No comparable data available
HWA 11	Number of People in Residential & Nursing Care (18-64)	Monthly	Aug-21	481.01	465	↑	Green	Jul-21	470		No comparable data available
HWA 12	Number of People in Residential & Nursing Care (65+)	Monthly	Aug-21	668.47	653	↑	Green	Jul-21	662		No comparable data available
HWA 15	Conversion rate of Contact to Support	Monthly	Aug-21	15%	14%		Amber				No comparable data available

HOUSING

HOMELESSNESS

HOU 01	Number of Homeless Applications Made	Monthly	Aug-21	N/A	201		N/A	Jul-21	251		No comparable data available
HOU 02	Percent of homelessness cases prevented	Monthly	Aug-21	25.0%	42.0%	↔	Green	Jul-21	42.0%		No comparable data available

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HOU 03	Percent of homelessness cases relieved	Monthly	Aug-21	25.0%	27.0%	↔	Green	Jul-21	27.0%		No comparable data available
HOU 04	Number of homelessness cases assisted by intervention	Monthly	Aug-21	10	16	↓	Green	Jul-21	32		No comparable data available
HOU 06	Total households in Temporary accommodation	Monthly	Aug-21	2400	2223	↓	Green	Jul-21	2216		No comparable data available
HOU 13	DHP – no. of residents supports	Monthly	Aug-21	333	472	↑	Green	Jul-21	382		No comparable data available
HOU 14	Amount of cost avoidance on homeless prevention achieved	Monthly	Aug-21	£1,666,667	£2,281,500	↑	Green	Jul-21	£1,890,000		No comparable data available
HOU 15	EA/TA – total debt collected	Monthly	Aug-21	£8,976,166	£11,444,820	↑	Green	Jul-21	£8,959,148		No comparable data available
HOU 16	EA/TA – total debt collection rate	Monthly	Aug-21	95%	93.32%	↓	Amber	Jul-21	94.82%		No comparable data available
HOU 17	NRPF – total cases supported	Monthly	Aug-21	85	76	↑	Green	31/07/2021	79		No comparable data available
HOU 18	NRPF – total cases supported budget spend to date	Monthly	Aug-21	£727,500	£719,160	↓	Green	31/07/2021	£567,119		No comparable data available

COUNCIL RESIDENT SATISFACTION SURVEY

HOU 19	% who are very or fairly satisfied with the overall quality of your home	Quarterly	Q3 2020/21	68.94%	66.48%	↓	Amber	Q2 2020/21	68.94%	Q3 2020/21	68.94%
HOU 20	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Quarterly	Q3 2020/21	60.32%	62.29%	↑	Green	Q2 2020/21	60.32%	Q3 2020/21	60.32%
HOU 21	% who are very or fairly satisfied that Housing services are easy to deal with	Quarterly	Q3 2020/21	65.00%	63.43%	↓	Amber	Q2 2020/21	65.00%	Q3 2020/21	65.00%

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HOU 22	% who are very or fairly satisfied that Croydon Council listens to your views and acts upon them	Quarterly	Q3 2020/21	52.57%	53.64%	↑		Q2 2020/21	52.57%	Q3 2020/21	52.57%
HOU 23	% who are very or fairly satisfied that Housing services gives you the opportunity to make your views known	Quarterly	Q3 2020/21	48.00%	50.15%	↑		Q2 2020/21	48.00%	Q3 2020/21	48.00%

REPAIRS

HOU 24	Number of lift entrapments	Monthly	Aug-21	0	2						No comparable data available
HOU 25	Lifts - compliancy rate (statutory insurance inspections)	Monthly	Aug-21	100%	100%						No comparable data available
HOU 26	Lifts - compliancy with statutory inspection regime (category A)	Monthly	Aug-21	100%	100%						No comparable data available
HOU 50	Number of domestic properties	Monthly	Aug-21	N/A	13347						No comparable data available
HOU 27	Number of domestic properties without valid LGSR (1-4 amber)	Monthly	Aug-21	N/A	36						No comparable data available
HOU 28	% Domestic properties with valid Landlords Gas Safety Certificate (LGSR)	Monthly	Aug-21	100%	99.7%						No comparable data available
HOU 29	Number of communal properties without valid LGSR	Monthly	Aug-21	N/A	101						No comparable data available
HOU 30	% Communal properties with valid Landlords Gas Safety Certificate (LGSR)	Monthly	Aug-21	100%	100%						No comparable data available
HOU 31	Water Hygiene inspections completed	Monthly	Aug-21	N/A	48						No comparable data available
HOU 32	Water Hygiene inspection, % completed in target	Monthly	Aug-21	100%	100%						No comparable data available
HOU 36	Fire Risk Assessment (FRA) required	Monthly	Aug-21		753						No comparable data available

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HOU 37	Number of FRA completed	Monthly	Aug-21		752		N/A				No comparable data available
HOU 38	% FRA completed in target	Monthly	Aug-21	100%	99.87%						No comparable data available
HOU 39	Responsive repairs logged in month	Monthly	Aug-21	N/A	7232		N/A				No comparable data available
HOU 40	Responsive repairs completed in month	Monthly	Aug-21	N/A	6385		N/A				No comparable data available
HOU 41a	% of Responsive Repairs on time (GB) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available
HOU 41b	% of Responsive Repairs on time (GB) Emergency-P1 (1 day)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available
HOU 41c	% of Responsive Repairs on time (GB) Urgent- P2 (3 Days)	Monthly	Jul-21	99%	39%	↓		Jun-21	43%		No comparable data available
HOU 41d	% of Responsive Repairs on time (GB) Routine- P15 (15 days)	Monthly	Jul-21	98%	61%	↑		Jun-21	59%		No comparable data available
HOU 41e	% of Responsive Repairs on time (GB) Major- P16 (60 days)	Monthly	Jul-21	99%	79%	↓		Jun-21	81%		No comparable data available
HOU 41f	% repairs (GB) completed on First visit	Monthly	Jul-21	94%	95%	↓		Jun-21	96%		No comparable data available
HOU 42a	% of Responsive Repairs on time (GAS) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available
HOU 42b	% of Responsive Repairs on time (GAS) Emergency-P1 (1 day)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available

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HOU 42c	% of Responsive Repairs on time (GAS) Urgent- P2 (3 Days)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available
HOU 42d	% of Responsive Repairs on time (GAS) Routine- P15 (15 days)	Monthly	Jul-21	100%	100%	↔		Jun-21	100%		No comparable data available
HOU 42e	% of Responsive Repairs on time (GAS) Major- P16 (60 days)	Monthly	Jul-21	100%	N/A		N/A	Jun-21	96%		No comparable data available
HOU 42f	% repairs (GAS) completed on First visit	Monthly	Jul-21	96%	95%	↑		Jun-21	84%		No comparable data available
HOU 45	Number of incoming calls received to Customer Contact Centre	Monthly	Jul-21	N/A	9,812		N/A	Jun-21	10,208		No comparable data available
HOU 46	% calls answered by Axis Contact Centre	Monthly	Jul-21	95%	93%	↑		Jun-21	91%		No comparable data available
HOU 47	Number of Voids Repiars completed in month	Monthly	Jul-21	N/A	49		N/A	Jun-21	45		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)	Monthly	Jul-21	10	21	↑		Jun-21	23		No comparable data available
HOU 49	Volume of leaks	Monthly	Jul-21		675		N/A	Jun-21	742		No comparable data available