

Appendix A

Finance, Performance & Risk report



Better
information

Better
understanding

Better
decisions

Better
outcomes

Contents

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

1. Report summary

- Overall performance of corporate renewal plan indicators shows that 61% of measures monitored are on track (green) or just below (amber). This is a drop of 5% since the last reporting period. Performance continues to be reviewed, checked and challenged by the Corporate and Departmental leadership teams on a monthly basis.
- Medium Term Financial Strategy Savings programmes have seen 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.
- Cultural Transformation programme remains on hold pending confirmation of scope, governance, and measurable outcomes.
- Revised Landlord Licensing scheme: Secretary of State declined the scheme in July 2021, this decision will also have a financial impact on the council.
- The average time taken (days) to complete void repairs is under performing, as is electrical testing. Further investigation into performance is recommended.

Report summary cont.

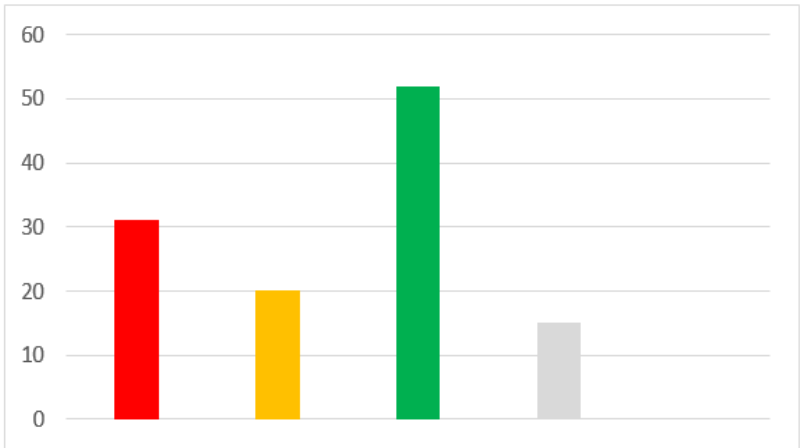
- The number of FTE sick days has continued to rise each month. The numbers of FTE staff increased within the last month, the number of sick days per FTE has continued to rise. Current performance has seen an increase from 6.1 to 6.8 days moving further away from the 5.6 day target. The London average position is currently 7.7 days.
- Council tax % collected, collection rates are recovering, while nondomestic collection rates have maintained the trend of being below target with little sign of recovery in the September data.
- Numbers of Freedom of Information requests responded within target have dropped significantly to a low of 24% in August 2021. Approximately 30% of the 168 requests received in July are still open, the vast majority of these are overdue.
- The amount spent on agency staff has increased from August to September. This is lower than the total amount spent in July but the average weekly spend has increased. The numbers of agency staff and those covering permanent roles has also increased.
- All Departmental Leadership Teams were provided with a departmental performance report on 19 October 2021 and Performance Management is now routinely being used to manage services.

2. Croydon Renewal Plan - performance

Performance measures – RAG status all PI's

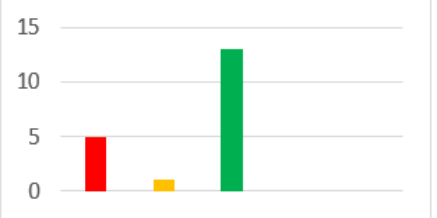
CROYDON CORPORATE PERFORMANCE FRAMEWORK

CROYDON TOTAL



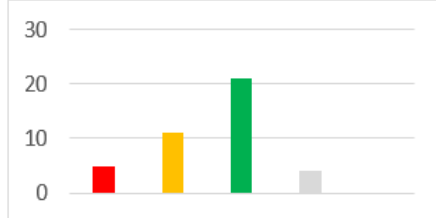
31	20	52	15	0
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PLACE



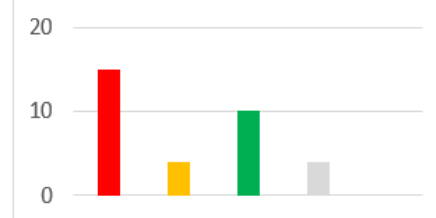
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HOUSING



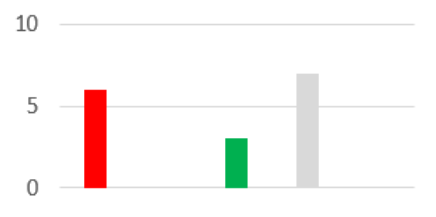
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RESOURCES



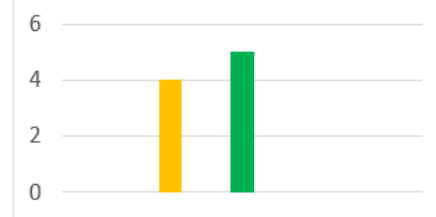
15	4	10	4	0
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CFE



6	0	3	7	0
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HWA



0	4	5	0	0
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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

Performance overview – A selection of Green and Amber PI's

GREEN

- Average Caseload per allocated Social Worker in Children's Social Care is below target (15.4 actual target is 17 - smaller is better)
- Amount of cost avoidance on homeless prevention is £2,578.5m This is above the target of £1.667m
- 100% of immediate general building (GB) repairs have been carried out on time
- 100% of immediate, emergency and routine (GAS) repairs have been carried out on time.
- Major planning applications determined in time over a rolling two-year period is at 83.16% and above target of 60%.
- Non-Major planning applications determined in time over a rolling two-year period is at 74.65% and is above target of 70%
- Street light maintenance is above target (99.61% of lights in light against a target of 99%)

AMBER

- Total number of hours of Home care (18-64) – 7,027 with target of 6,586
- 92.7% of rent collected as a % rent due (Inc. arrears brought forward) target 97%
- % calls answered by Axis Contact Centre (housing) is slightly below target of 95% at 93.4%

Performance overview – A selection Red PI's

RED

- Recycling performance 38.8% (London average 32.9%) against a Croydon target of 50%.
- 73% 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)
- 27% 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 performing at 25 days, against a target of 10 days
- 1 out of 4 (25%) Major planning applications were on time. (Target 60%)
- Minor planning application targets are not being met (50% and target is 65%)
- Other planning application targets are not being met (67.04% and target is 80%)

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 behind on some savings but these efficiencies have been found elsewhere across the directorate and ASC remains within budget at this stage.
- Medium Term Financial Strategy Resources, all 21/22 savings on track to deliver full amount. Focus is extending to 22/23 delivery, and identification of further savings.
- Review of Council Companies task and 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 all 21/22 savings are on track.
- Report in the Public Interest: At 15 October 2021 a total 62 of the 99 tasks identified in the RIPI Action Plan have been completed. Work is progressing to deliver the remaining tasks by Q4 21/22.
- Croydon Finance Review 38/75 recommendations complete and embedded

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

CRP – Programmes & Projects overview

Amber*

- 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.
- Medium Term Financial Strategy Health Well-being & Adults 22/23 and 23/24 assurance less well defined but work is being completed to provide this detail at the next Star Chamber on 20th October
- 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, and is being discussed at the Resources & ACE Star Chambers.
- Medium Term Financial Strategy CFE, 22/23 and 23/24 assurance continue to be less well defined due to future unknowns, however focus has now turned to 22/23, and is being discussed at the CFE Star Chamber sessions.
- Governance review: Delivery of a range of governance improvement projects arising from the RIPI, governance review and scrutiny is continuing. Establishment of the appropriate internal control board is required to confirm the scope of the improvement programme and number of projects within it.
- Centre for Scrutiny and Governance (CfGS): Scrutiny and Overview Committee on 7 September 2021 agreed a new approach to the management and delivery of scrutiny which will deliver the short term actions recommended by the review.
- Review of Council Companies: (Croydon Affordable Homes projects 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 manage / improve performance in a timely manner*

CRP – Programmes & Projects overview

Red*

- 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.

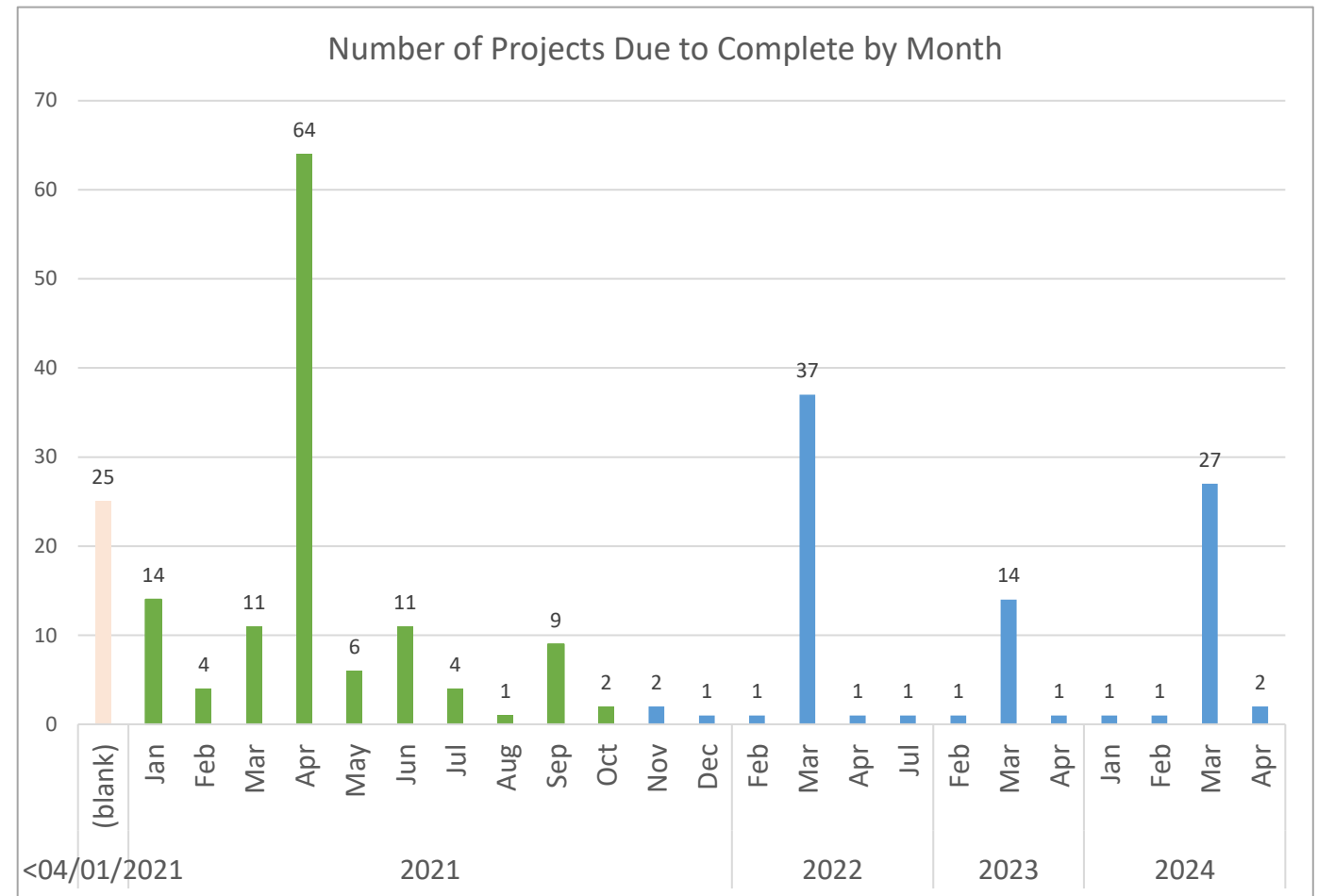
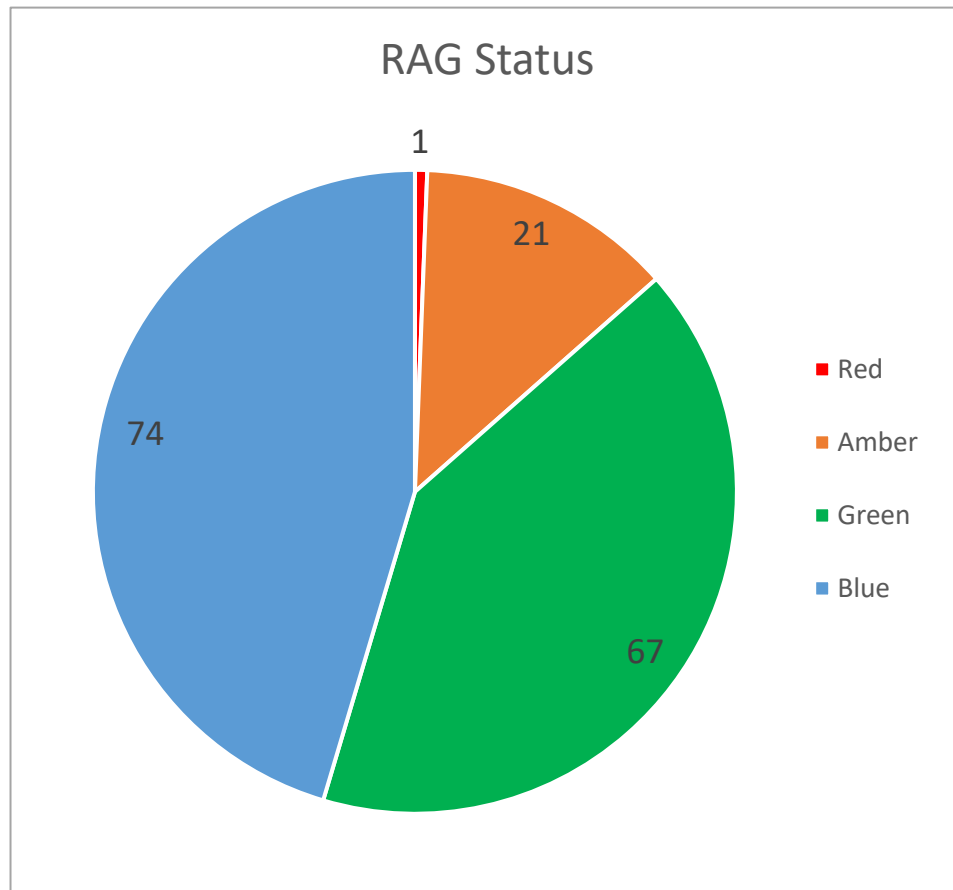
** Red - Projects that are not on target to deliver milestones as and when expected*

CRP – Programmes & Projects overview

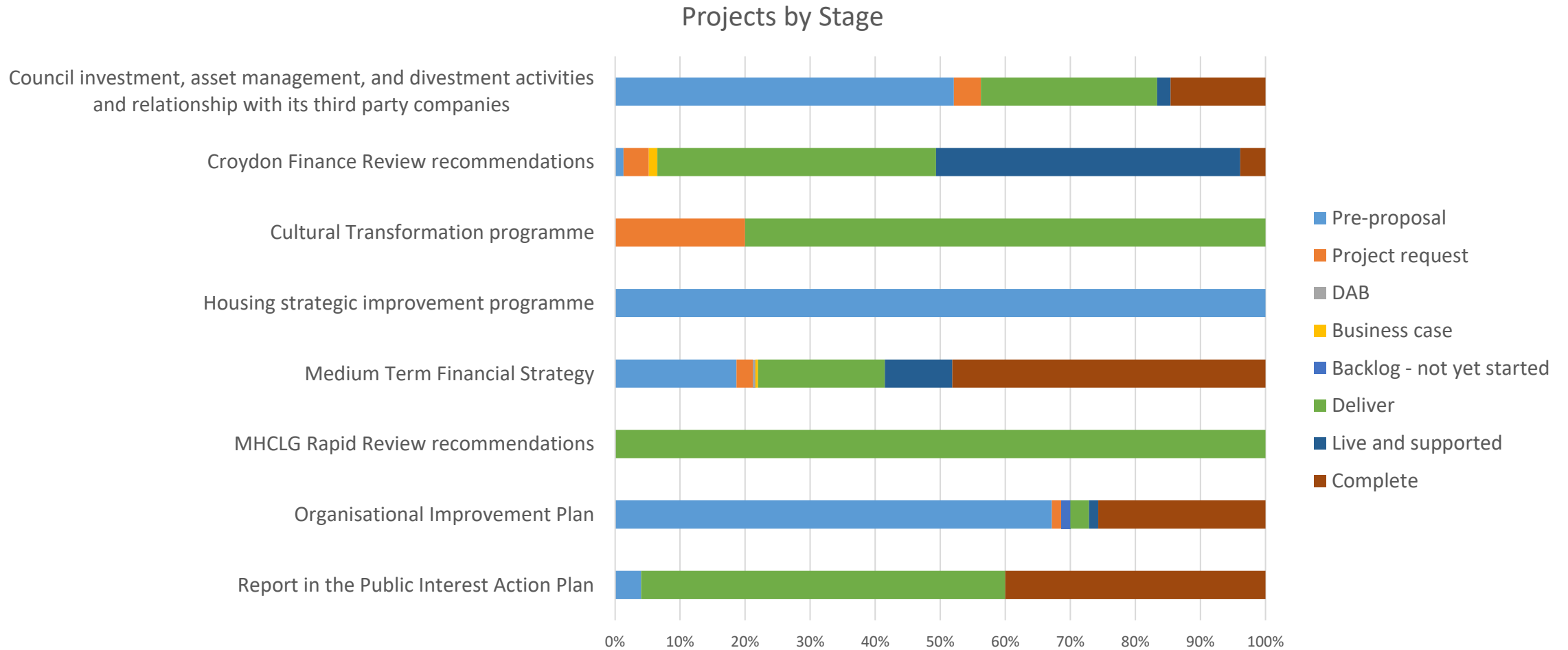
Programme	Update	No. of complete projects
Organisation Improvement Plan	On hold pending results of Ecosystem/Restructure/Transition Plan	TBC
MHCLG Rapid review	The outstanding work across the eleven recommendations is expected to move across to the appropriate Governance Board(s) in late October/November, at this point implementation is anticipated to become BAU and the programme disbanded.	1/1
Croydon Finance Review	Work is ongoing, the S151 has been introduced to the programme of work	38/75
Review of Council Companies	Work is ongoing, the S151 has been introduced to the programme of work, and updated re: the outgoing task and finish group, which has completed it's expansion of the original scope provided by PwC, so that this programme now includes all Council Companies. The new Croydon Companies Monitoring and Supervision Panel will be chaired by the S151 and monthly meetings starting in late October/November are going into the diary within the next week.	9/25
Medium Term Financial Strategy	P5 monitoring was replaced by Star Chamber meetings which included assurance on in year, and challenge to yield robust future year proposals to meet the budget gap. Star Chambers will continue throughout October.	116/241
Cultural Transformation	On hold pending confirmation of scope, governance, and measurable outcomes.	0/5

Programme	Update	No. of complete projects
Governance Review	<p>Delivery of a range of governance improvement projects arising from the RIPI, governance review and scrutiny is continuing. Progress includes:</p> <ul style="list-style-type: none"> • Adoption of Member Code of Conduct by Council 11 October 2021 • Detailed schedule of member development developed and delivery underway, including sessions to build member understanding of council finances • Annual Governance Statement draft to be reviewed by General Purposes and Audit Committee 25 November 2021 <p>Establishment of the appropriate internal control board is required to confirm the scope of the improvement programme and number of projects within it.</p>	TBC
Report in the Public Interest	<p>At 15 October 2021 a total 62 of the 99 tasks identified in the RIPI Action Plan have been completed. Work is progressing to deliver the remaining tasks by the end of March 2022.</p>	10/25
Scrutiny Review (CFGS)	<p>Scrutiny and Overview Committee on 7 September 2021 agreed a new approach to the management and delivery of scrutiny which will deliver the short term actions recommended by the review.</p> <p><u>The new approach is now in operation:</u></p> <ol style="list-style-type: none"> a) Scrutiny Coordination Group has been established and reviewed the prioritised Scrutiny work-plan.. Meetings will continue once the information digest (see (e) below) is available b) Prioritised Scrutiny work-plan agreed, focused on Croydon Renewal Plan c) Introduction to scrutiny session for all members delivered 13 October 2021, budget scrutiny development session delivered 20.10.21 d) Programme of action learning to develop approach for budget scrutiny underway <p><u>In development:</u></p> <ol style="list-style-type: none"> a) Information digest for use by scrutiny chairs in work planning, including regular updates on CRP delivery b) Access to information protocol – for further review by Ethics Committee 17.11.21 	2/13

CRP – MTFS P6 Projects overview



CRP – Programmes & Projects overview



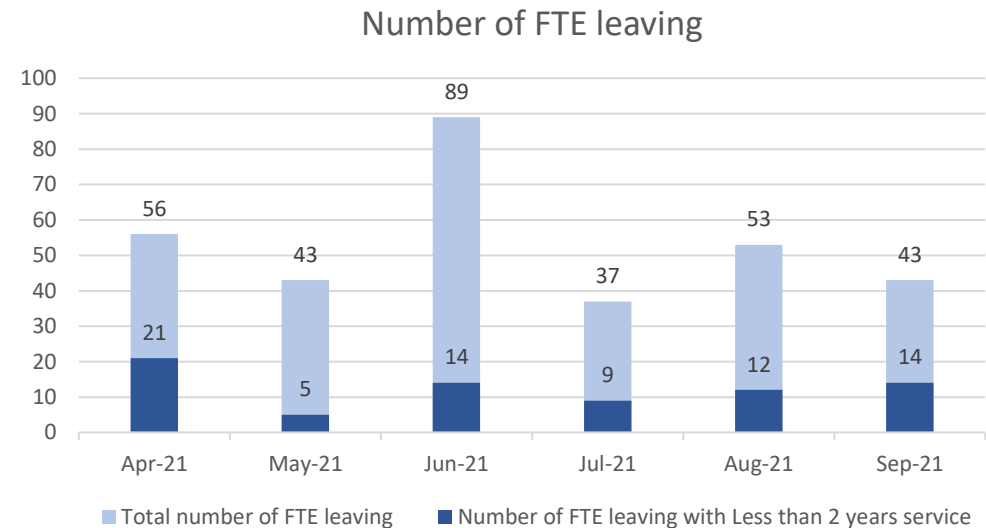
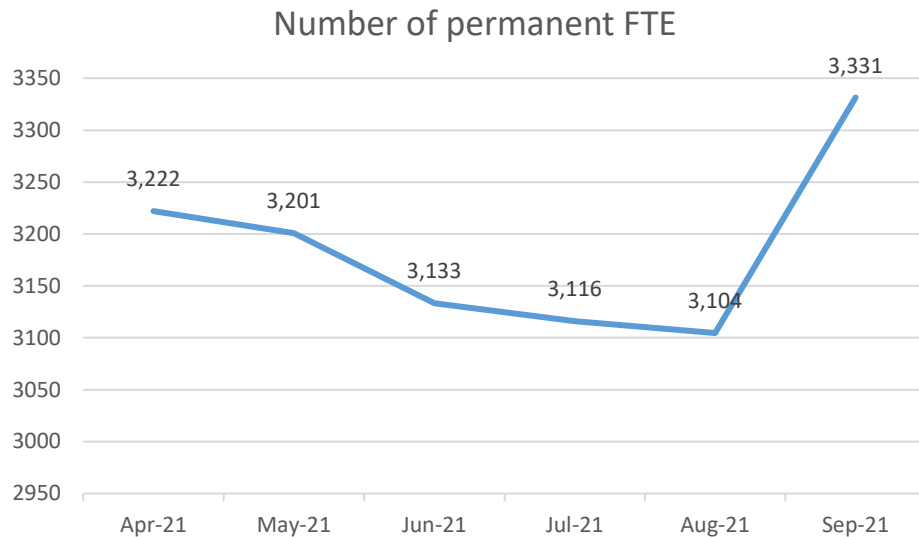
4. Croydon Renewal Plan – savings

Financial Savings (as at September 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 £0.874m. This is a reduction against the £1.408m figure reported as part of the month five reporting presented to the October 2021 Cabinet meeting. If these savings are deemed to be definitely non-deliverable they will be factored into the monthly forecast and incorporated into the forecast outturn position
- Table 2a of the Financial Monitoring Report provides full details of MTFS savings risks with a brief commentary of the projects that are at risk of delivery.

5. Organisational Health

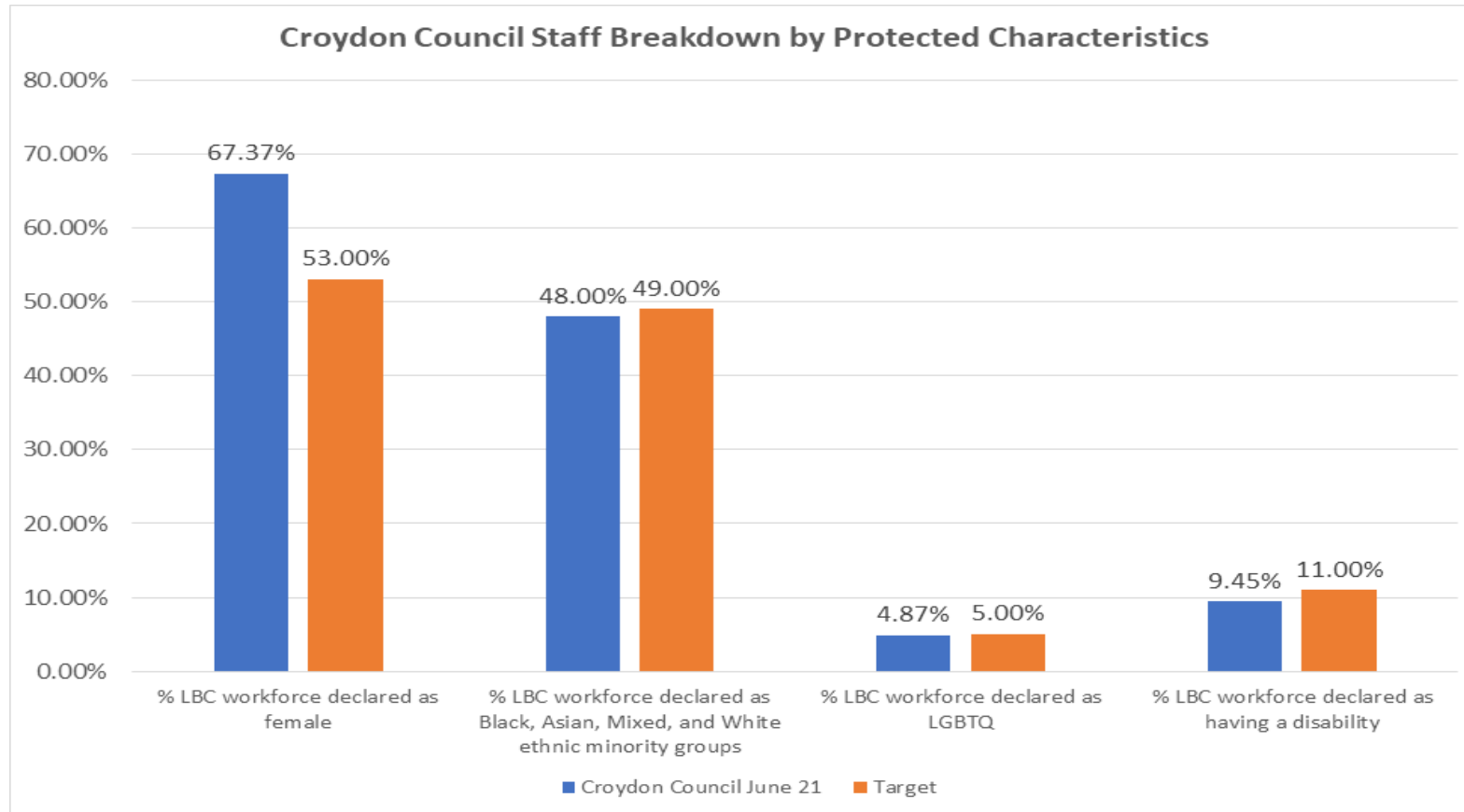
Workforce – staff turnover



The number of permanent FTE increased by around 7% between August and September, and reached the highest value for the current financial year. The number of FTE staff leaving has dropped slightly from August to September.

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 32.5% for August.

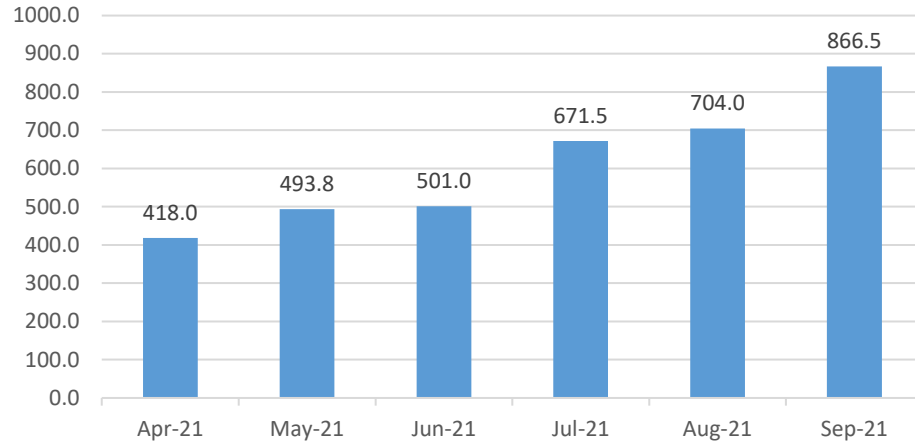
Workforce – protected characteristics



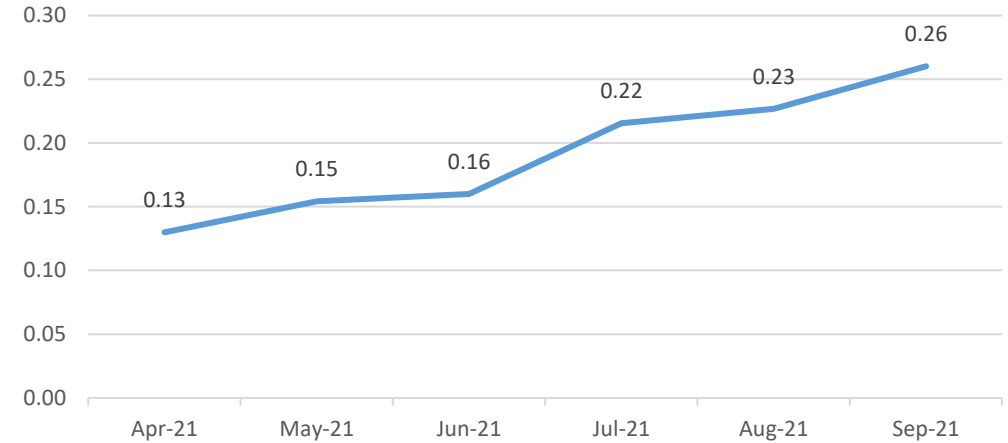
Croydon council staff characteristics strive to be proportionately representative of the Croydon population. 67.37% of Croydon staff are currently female (June 21). This is much higher than Croydon as a whole.

Workforce - sickness

Number of sick days taken

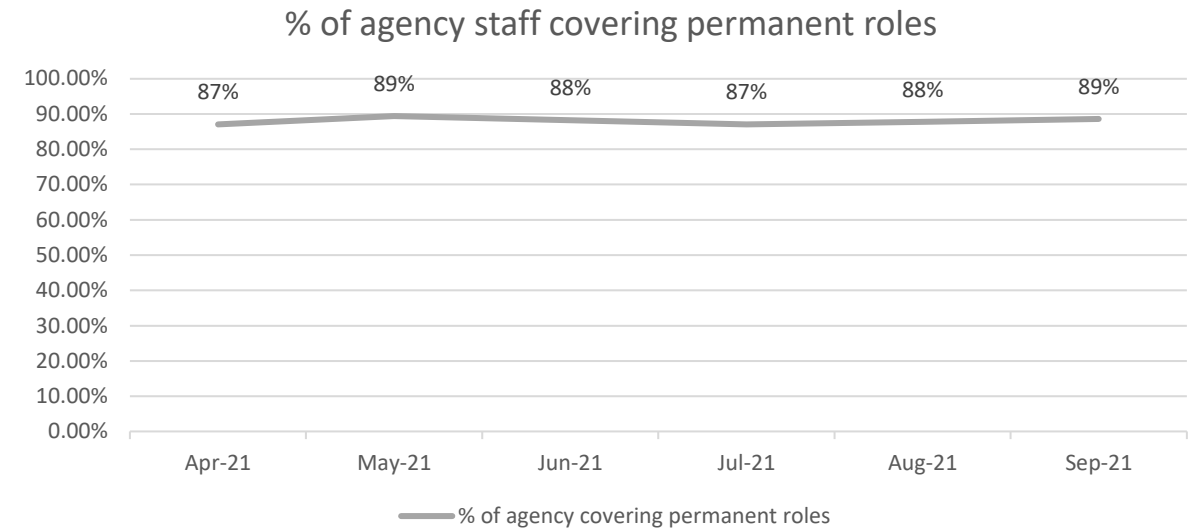
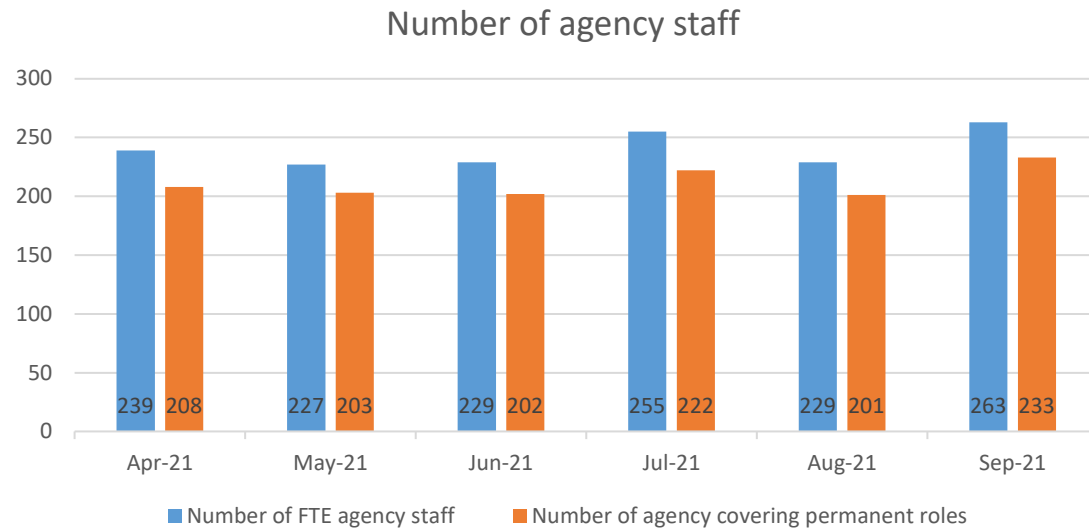


Number of sick days per FTE



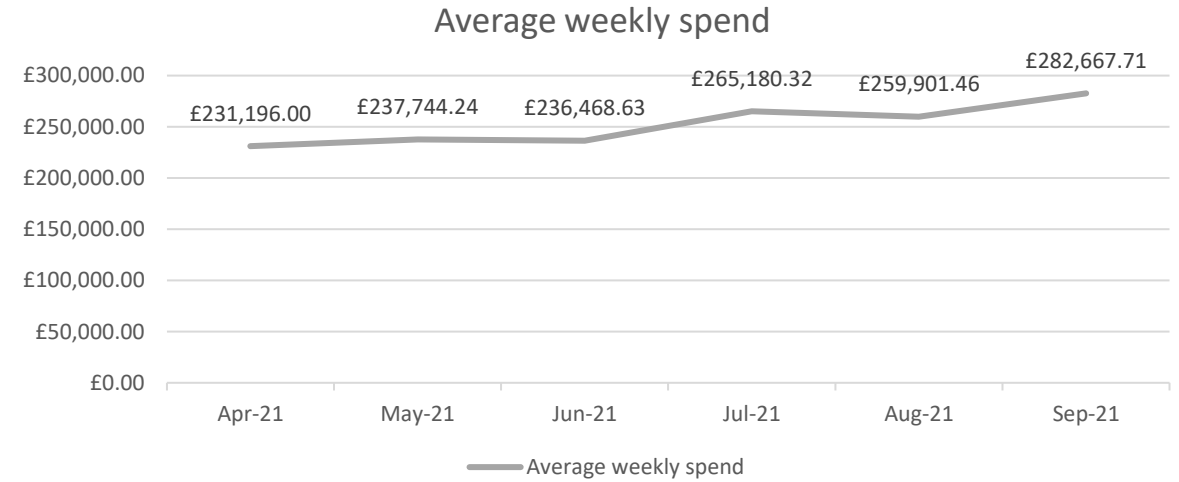
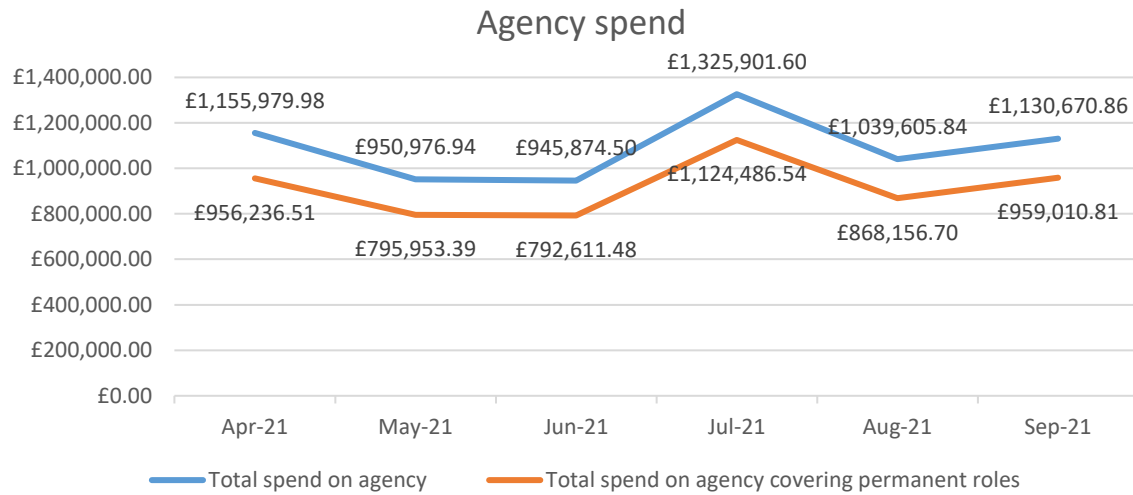
The number of sick days has continued to rise each month from April to September 2021. Although the numbers of FTE staff also increased within the last month, the number of sick days per FTE has continued to rise.

Agency – number of staff



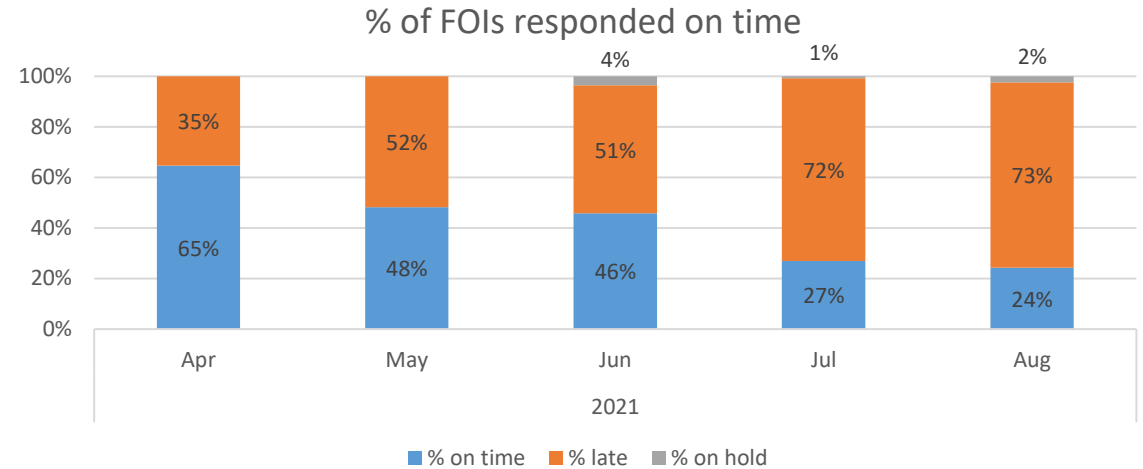
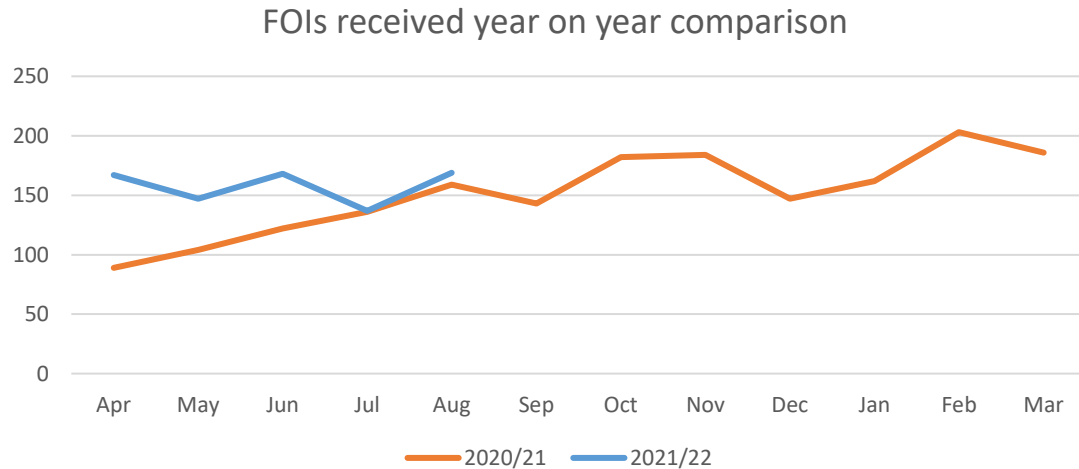
The numbers of agency staff and those covering permanent roles has increased from August to the highest numbers since the start of the financial year. The percentage of agency staff covering permanent roles has stayed mostly consistent since the start of the financial year.

Agency - expenditure



The amount spent on agency staff has increased from August to September. Although lower than the total amount spent in July, the average weekly spend has increased to the highest in the current financial year. Approximately 85% of all agency spend is allocated to staff covering permanent roles. The average spend per agency staff has decreased to £4,300 per member of agency staff for the month of September from a high of £5,200 per member of agency staff for the month of July.

Freedom of Information (FOI) requests



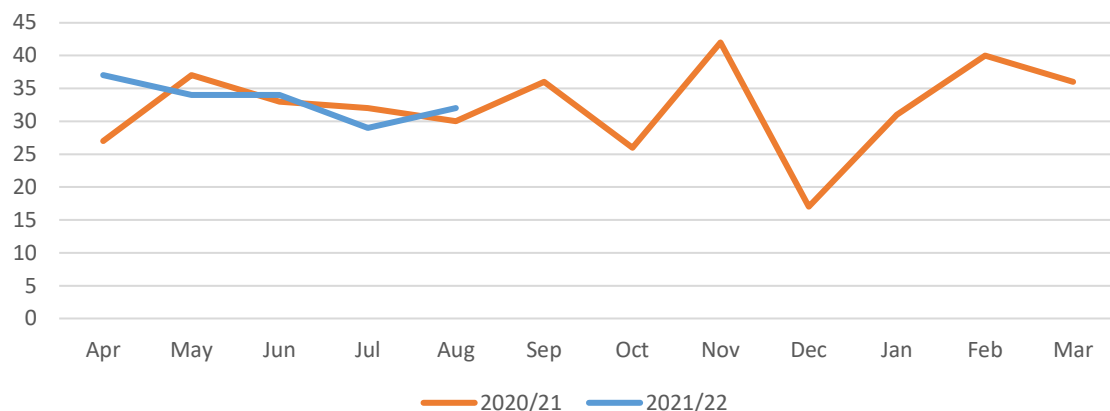
Numbers of FOI requests have been consistently higher for 2021/22 than the corresponding figures for the previous year, however July and August's figures are only slightly above the values for the previous year. 2021/22 numbers still represent a drop from the previous year's high of 203 in Feb 2020.

Numbers of FOI requests responded to within target have dropped significantly from the start of April to a low of 24% in August 2021. Approximately 30% of the 168 requests received in July are still open, the vast majority of these are overdue.

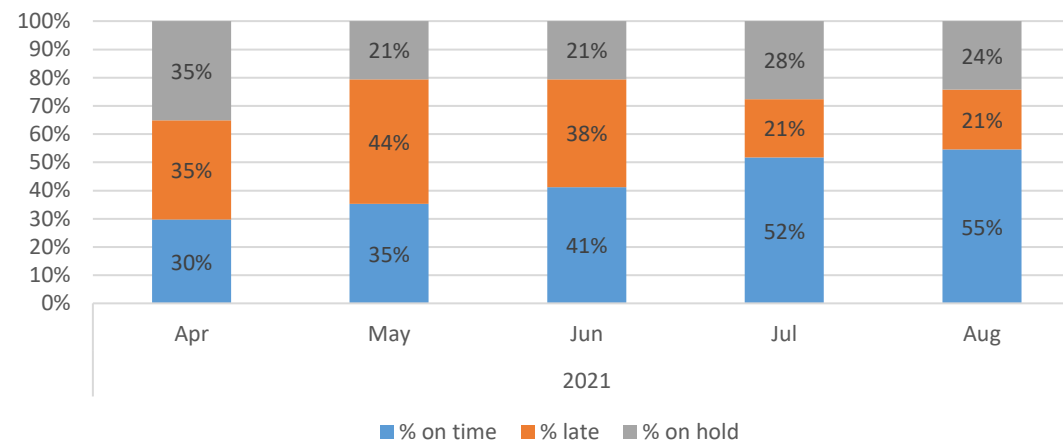
N.B: The FOI responded within target chart includes data for currently open cases. August requests responded on time are not shown as the majority of these requests are still open, with a target response date in September.

Subject Access Requests (SARs)

SARs received year on year comparison



% of SARs responded on time



Numbers of SARs have risen slightly from July to August 2021. Apart from April 2021, numbers of requests have been similar to numbers of requests for the previous year. Numbers of SARs responded to on time / currently on target have increased from April to August, however unlike FOI data, the majority of the requests for July/August are still open (approx. 64% of total requests) and many of these have a current target date in the future (approx. 18% of total requests). Many are also on hold awaiting further information (approx. 24% of total requests), so these figures are subject to change.

N.B: Data for SARs on time includes currently open cases within timescales.

Complaints

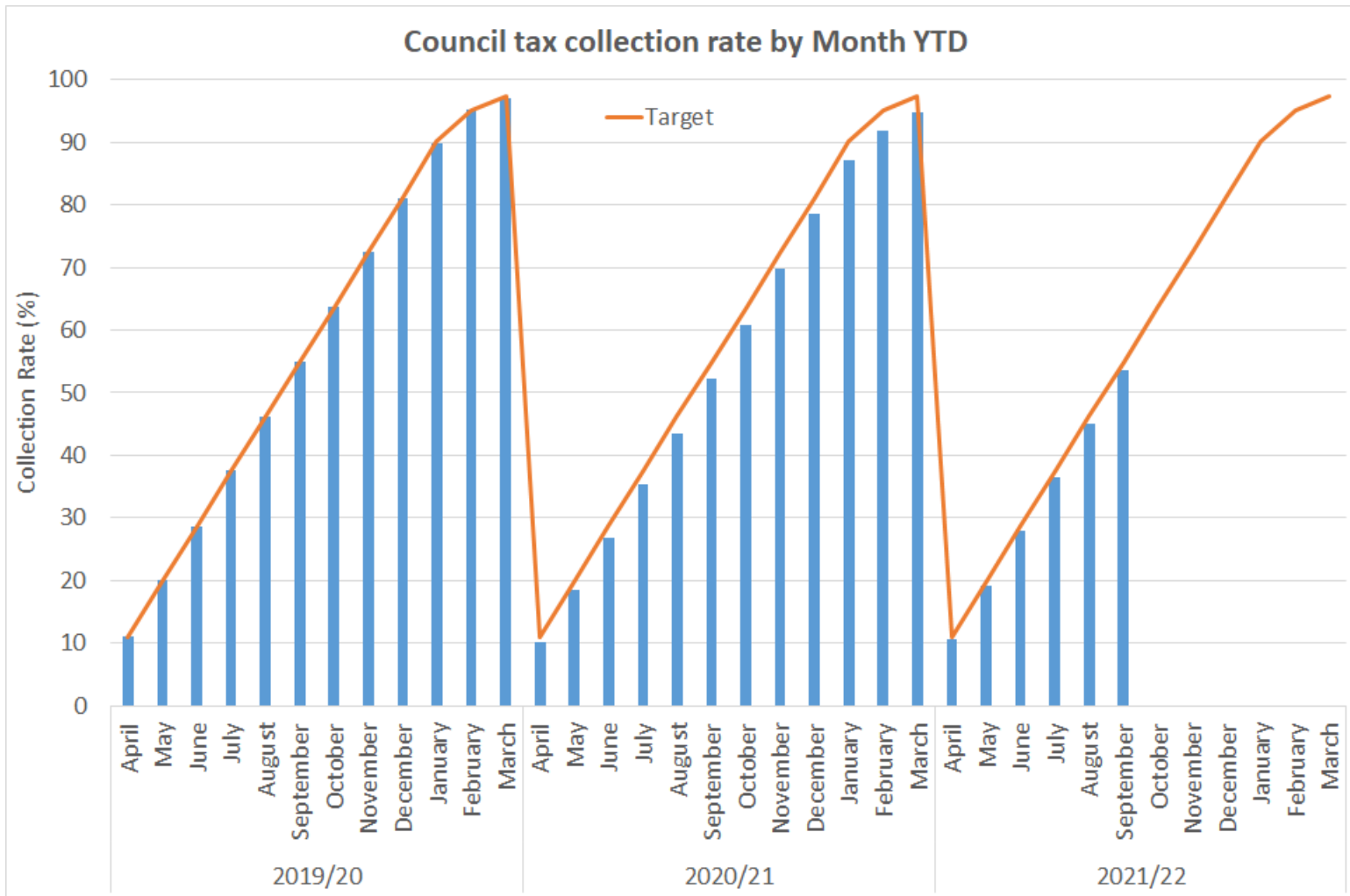
Current stage*	Number of open complaints
Adults Social Care Stage 1	15
Childrens Social Care Stage 1	13
Childrens Social Care Stage 2	1
Childrens Social Care Stage 3	0
Corporate Complaints Stage 1	346
Corporate Complaints Stage 2	10
LGO	7
Praise	2
Other	3
Grand Total	397

*Complaints data correct as at 15.10.21

Complaints Data

The Complaints team are currently working through a manual update process, there are over 600 changes, mostly to dates, which are expected to be completed by mid November. Once complete, accurate reports on all the complaints data held in Infreemation should be available.

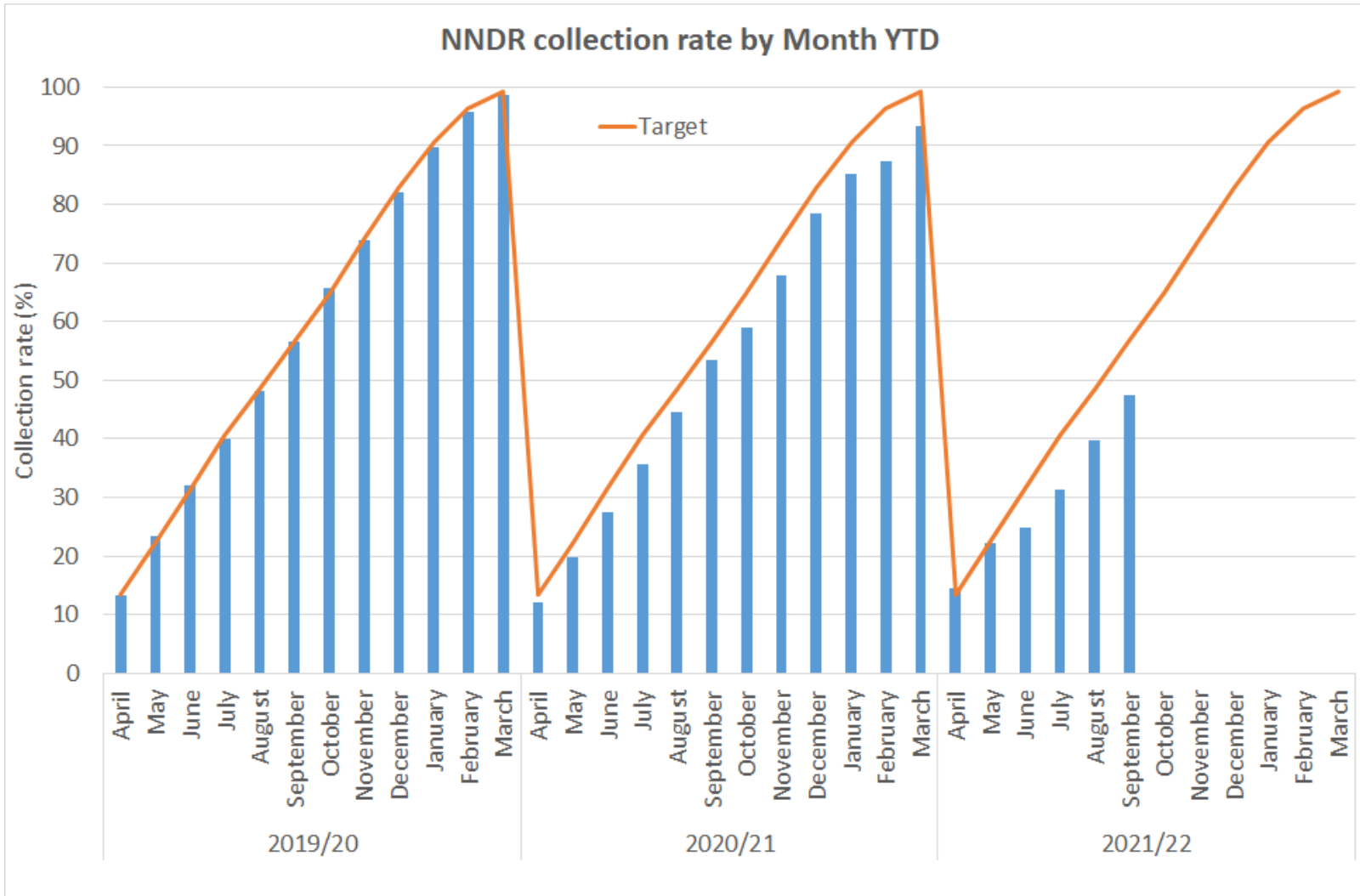
Council tax - % collected



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

The 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 was primarily due to COVID.

This trend has continued in 2021/22

6. Risk

Strategic risk V Programme / project risk

- There are currently 137 risks on the strategic risk register, an increase of one risk from 136 at the last reporting period.
- These are cross referenced monthly against the PMO risk register monitoring the risk to delivery of projects and the impact against these strategic risks.
- Where a link has been identified these are monitored by the PMO together with the Lead for corporate risk.
- Of the 137 strategic risks reviewed for this reporting period, no detrimental impact has been identified from potential programme / project risks

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


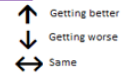
Collection Name	Publication
Short and Long Term Support (SALT) Adult Social Care	November 2021
ASC-FR (Finance)	November 2021

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 local authorities. 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.

KEY  		CROYDON CORPORATE PERFORMANCE FRAMEWORK						CROYDON www.croydon.gov.uk				
Latest Update: SEPTEMBER 2021		LATEST DATA						PREVIOUS DATA		BENCHMARKING		
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE
PLACE												

PUBLIC REALM

PL PR 19	Number of Park Patrols	Monthly	Sep-21	350	927	↓		Aug-21	1054		No comparable data available	
PL PR 20	Number of District Centre Patrols	Monthly	Sep-21	150	650	↓		Aug-21	708		No comparable data available	
PL PR 23	% of household waste sent for reuse recycling and composting	Quarterly	Q4 2020/21	50%	42.32%	↑		Q4 2020/21	38.80%	Q4 2019/20	32.9%	
PL PR 25	Missed Bins per 100k	Monthly	Sep-21	30	138	↑		Aug-21	129		No comparable data available	
PL PR 28	% of Streets below grade rectified in time	Monthly	Sep-21	100%	98.8%	↓		Aug-21	100%		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	Sep-21	600	636	↑		Aug-21	630		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	Q2 2021/22	100%	100%	↔		Q1 2021/22	100%		No comparable data available	
PL PR 59	% of contaminated land assessments are conducted within service standards/statutory timescales	Quarterly	Q2 2021/22	100%	100%	↔		Q1 2021/22	100%		No comparable data available	
PL PR 30	Street lighting performance and maintenance (% of lights in light)	Monthly	Aug-21	99%	99.61%	↓		Aug-21	99.63%		No comparable data available	

PLANNING AND STRATEGIC SUPPORT

PL PS 03	% of Major applications processed in time (13 weeks)	Monthly	Sep-21	60%	25%	↓		Aug-21	100%		No London data available	
PL PS 06	% of Minor planning applications processed in time	Monthly	Sep-21	65%	50%	↓		Aug-21	70.27%		No London data available	
PL PS 09	% of Other planning applications processed in time	Monthly	Sep-21	80%	67.04%	↓		Aug-21	72.73%		No London data available	
PL PS 10	Major Planning applications determined in time over a rolling 2 year period	Monthly	September 19 - August 21	60%	83.16%	↓		August 19 - July 21	84.78%		No London data available	

Latest Update: SEPTEMBER 2021		LATEST DATA						PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
PL PS 11	Non- Major Planning applications determined in time over a rolling 2 year period	Monthly	September 19 - August 21	70%	74.65%	↓		August 19 - July 21	75.25%		No London data available	

CULTURE

PL CUL 01	Footfall in libraries	Monthly	Sep-21	25,000	25,194	↑		Aug-21	21,476		No comparable data available	
PL CUL 02	Book issues in Libraries	Monthly	Sep-21	30,000	30,742	↓		Aug-21	32,104		No comparable data available	
PL CUL 03	Digital issues in Libraries	Monthly	Sep-21	15,000	15,150	↑		Aug-21	15,138		No comparable data available	

RESOURCES

CROYDON DIGITAL SERVICE

RE CDS 01	Number of major incidents (P1 and P2)	Monthly	Aug-21	5	7	↑		Jul-21	10		No comparable data available	Telephony and Power issues caused by an overloading UPS in Strand House and Ebase continual flapping (logs passed to web team to investigate)
RE CDS 02	Suppliers within SLA for major incidents (P1 and P2)	Monthly	Aug-21	100%	60%	↔		Jul-21	60%		No comparable data available	Overloaded UPS created a situation where servers would switch off when the air con or heating were turned up/down, unresolvable by CDS and needed FM to cut the power cable to our IT room from the UPS.
RE CDS 03	% of issues first time fix (IT Service Desk)	Monthly	Aug-21	80%	100%	↑		Jul-21	90%		No comparable data available	
RE CDS 04	Average website uptime	Monthly	Sep-21	100%	100%	↔		Aug-21	100%		No comparable data available	
RE CDS 05	Number of total website visits	Monthly	Sep-21	44,300	47,556	↑		Aug-21	42,626		No comparable data available	
RE CDS 06	Number of active MyAccount users	Monthly	Last 4 weeks (7 September - 5 October)	25,000	31,560	↑		Last 4 weeks (9 August-6 September)	27,963		No comparable data available	
RE CDS 07	Number of projects in Delivery	Quarterly	Sep-21	≥ projects queued	88	↑		Aug-21	79		No comparable data available	
RE CDS 08	Number of projects Queued	Quarterly	Sep-21	≤ projects in delivery	101	↑		Aug-21	105		No comparable data available	

Latest Update: SEPTEMBER 2021		LATEST DATA						PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
RE CDS 09	Total number of Freedom of Information (FOI) requests	Monthly	Aug-21	N/A	169		N/A	44378	137		No comparable data available	
RE CDS 10	Total number of Freedom of Information (FOI) requests responded to with statutory time line	Monthly	Aug-21	N/A	41		N/A	44378	37		No comparable data available	
RE CDS 11	% of Freedom of Information (FOI) requests responded to within statutory time line	Monthly	Aug-21	90%	24%	↓	Red	44378	27%		No comparable data available	
RE CDS 12	Total number of Subject Access Requests (SAR)	Monthly	Aug-21	N/A	33		N/A	44378	29		No comparable data available	
RE CDS 13	Total number of Subject Access Requests (SAR) responded to within statutory timeline	Monthly	Aug-21	N/A	18		N/A	44378	15		No comparable data available	
RE CDS 14	% of Subject Access Requests (SAR) responded to within statutory timeline	Monthly	Aug-21	90%	55%	↑	Red	44378	52%		No comparable data available	

HUMAN RESOURCES

RE HR 02	Recruitment process - % people appointed declared as female	Quarterly	Q1 2021/22		60.42%		Data but no target				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		48.65%		Data but no target				No comparable data available	
RE HR 06	Recruitment process - % people appointed declared as LGBT	Quarterly	Q1 2021/22		0.00%		Data but no target				No comparable data available	
RE HR 08	Recruitment process - % people appointed declared as disabled	Quarterly	Q2 2021/22		2.78%		Data but no target				No comparable data available	
RE HR 09	Percentage of staff who are agency	Monthly	Sep-21	15%	9.60%	↑	Green	Aug-21	10.00%		No comparable data available	
RE HR 15	% LBC workforce declared as female	Annual	Sep-21	53.00%	67.53%	↓	Red	Jun-21	67.37%	March 2020	61.70%	
RE HR 16	% LBC workforce declared as Black, Asian, Mixed, and White ethnic minority groups	Annual	Sep-21	49.00%	46.87%	↑	Amber	Jun-21	48.00%	March 2020	45%	
RE HR 17	% LBC workforce declared as LGBTQ	Annual	Sep-21	5.00%	4.78%	↓	Amber	Jun-21	4.87%		No comparable data available	
RE HR 18	% LBC workforce declared as Disabled	Annual	Sep-21	11.00%	9.39%	↑	Red	Jun-21	9.45%	March 2020	6.30%	
RE HR 19	% LBC workforce who have declared their gender	Annual	Sep-21	100%	100%	↔	Green	Jun-21	100%		No comparable data available	
RE HR 20	% LBC workforce who have not declared their ethnicity	Annual	Sep-21	15%	29%	↑	Red	Jun-21	31%	March 2020	12.20%	
RE HR 21	% LBC workforce who have not declared their sexual orientation	Annual	Sep-21	15%	32%	↑	Red	Jun-21	33%		No comparable data available	
RE HR 22	% LBC workforce who have not declared if they have a disability	Annual	Sep-21	15%	30%	↑	Red	Jun-21	31%		No comparable data available	

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 23	Number of sick days per FTE	Monthly	Rolling Year to Sept 21	5.6	6.8	↓		Rolling Year to August 21	6.1	Rolling Year to Mar 21	7.7 (approximate)	

COMMUNICATIONS

RE CM 01	Intranet page views (all of intranet)	Monthly	Sep-21	200,000	194,495	↑		Aug-21	177,264		No comparable data available	
RE CM 04	Increase in subscribers to YC Weekly e-bulletin from previous month	Monthly	Sep-21	100	424	↓		Aug-21	425		No comparable data available	Up from 87,650 in August to 88,074 in September. Figure may fluctuate due to reasons beyond our control - ie 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
RE CM 06	Increase in followers of corporate social media accounts from previous month – Facebook @ilovecroydon	Monthly		To increase	33	↑		Aug-21	26		No comparable data available	
RE CM 08	Increase in followers of corporate social media accounts from previous month – Twitter @yourcroydon	Monthly		To increase	95	↓		Aug-21	111		No comparable data available	
RE CM 10	Increase in followers of corporate social media accounts from previous month – Instagram @yourcroydon	Monthly		To increase	36	↓		Aug-21	47		No comparable data available	
RE CM 15	Digital news hub – visits to site	Monthly	Sep-21	25,000	13,401	↓		Aug-21	22,556		No comparable data available	Expected decrease in visits to the news site due to purdah restrictions on publicity - less news stories being published during this time. Top three stories visited: 1) Register now to vote in referendum; 2) Leader's message; 3) New charging system for bulky waste (past story still getting visits)

DEMOCRATIC SERVICES

RE DS 01	Percentage of draft minutes produced within 10 working days;	Monthly	Aug-21	95%	50%	↑		Aug-21	43%		No comparable data available	Due to increased demand the service has been unable to meet the statutory requirement for minutes since December 2020.
RE DS 02	Number of reports published after the statutory deadline	Monthly	Aug-21	0	6	↑		Aug-21	5		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	Aug-21	No requests in month		No comparable data available	N/A as no requests made in the period.

COMMUNITY EQUIPMENT SERVICE

RE CES 03	% of Croydon Equipment Service delivery / collection / maintenance / repairs within the agreed timeframe	Monthly	Aug-21	95%	94.2%	↓		Jun-21	94.3%		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	Sep-21	15%	14%	↓		Aug-21	13%		No comparable data available	
CFE CSC 03	Percentage of CSC referrals that were stepped down from CSC into Early Help	Monthly	Sep-21	5%	2%	↓		Aug-21	3%		No comparable data available	

Latest Update: SEPTEMBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK					CROYDON www.croydon.gov.uk					
Red Amber Green Data but no target No data		Getting better Getting worse Same		LATEST DATA				PREVIOUS DATA		BENCHMARKING				COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position			
CFE CSC 04	Percentage of re-referrals within 12 months of the previous referral	Monthly	Sep-21	22%	22%	↑		Aug-21	24%	2019/20	19%			
CFE CSC 26	Rate of adolescents entering care per 10,000 (13-17 year olds) population excl. UASC	YTD	Sep-21	Monitoring indicator (see comment for rationale)	29.8			Aug-21	33.9		No comparable data available	There is no target because this is a monitoring indicator following changes to the service delivery. It is not intended nor is there a strategy to attain any population rate levels.		
CFE CSC 27	Rate of adolescents leaving care per 10,000 (13-17 year olds) population excl. UASC	YTD	Sep-21	Monitoring indicator (see comment for rationale)	14.5			Aug-21	14.5		No comparable data available	There is no target because this is a monitoring indicator following changes to the service delivery. It is not intended nor is there a strategy to attain any population rate levels.		
CFE CSC 08	Percentage of Children in Need (CiN) for who had review on time (those allocated to CWD teams)	Monthly	Sep-21	95%	73%	↑		Aug-21	66%		No comparable data available			
CFE CSC 10	Net current expenditure per child on Children Looked After (CLA) placements (includes UASC)	Monthly	Sep-21	Target to be agreed.	£49,681	↑		Aug-21	£45,291		No comparable data available			
CFE CSC 12	Rate of local CLA per 10,000 under 18 years population	Monthly	Sep-21	#REF!	#REF!	↓		Aug-21	49.4	2019/20	40.9%			
CFE CSC 13	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Monthly	Sep-21	66	136	↓		Aug-21	145		No comparable data available	0.07% is the national threshold (66 children)		
CFE CSC 14	Percentage of the under 18 years population who are UASC	Monthly	Sep-21	0.07%	0.15%	↔		Aug-21	0.15%	2019/20	0.08%	London position for LAs in the pan London rota.		
CFE CSC 16	Percentage of care leaver population formerly UASC	Monthly	Sep-21	Monitoring indicator (see comment for rationale)	63%			Aug-21	63%		No comparable data available	There is no target because this is a monitoring indicator to follow the progress in delivering CFE CSC 14.		
CFE CSC 19	Number of young people who have Appeals Rights Exhausted	Monthly	Sep-21	Monitoring indicator (see comment for rationale)	6			Aug-21	6		No comparable data available	There is no target because this is a monitoring indicator to follow the progress in delivering CFE CSC 14.		
CFE CSC 21	Average Caseload per allocated Social Worker in Children's Social Care	Monthly	Sep-21	17.0	15.4	↔		Aug-21	15.4		No comparable data available			
CFE CSC 23	Number of qualified social workers in post in Croydon after 3 years as a percentage of the establishment of qualified social workers	The performance team are finalising the measure with HR / service.						N/A				No comparable data available	The performance team are finalising the measure with HR / service.	

Latest Update: SEPTEMBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK				CROYDON www.croydon.gov.uk								
		Red	Amber	Green	Data but no target		No data	↑	↓	↔	Getting better	Getting worse	Same			
REF.	INDICATOR	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 25	Percentage of Child Protection Children subject to a plan for a second or subsequent time	Monthly	Sep-21	18%	27%	↑	Red	Aug-21	29%	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	Indicator will be populated in next months report pending Director approval	
CFE E 10	Percentage of children with an EHCP educated in-borough mainstream schools	Monthly	Sep-21	Performance team are working with the service to agree	29%			Aug-21	29%	No comparable data available	The performance team are finalising the methodology with the service and will be populated next month.		
CFE E 11	Average caseload per Special Educational Needs caseworker	Monthly	Sep-21	Performance team are working with the service to agree	186			Aug-21	186	No comparable data available	The performance team are working with the service to agree target.		

HEALTH WELLBEING AND ADULTS (HWA)												
HWA 1	Total Hours of Home Care (18-64)	Monthly	Sep-21	6,586	7,027	↓	Amber	Jul-21	6,852	No comparable data available		
HWA 2	Total Hours of Home Care (65+)	Monthly	Sep-21	17,097	17,054	↑	Green	Jul-21	17,530	No comparable data available		
HWA 3	Total Number of People in Home Care (18-64)	Monthly	Sep-21	642	669	↑	Amber	Jul-21	672	No comparable data available		
HWA 4	Total Number of People in Home Care (65+)	Monthly	Sep-21	1,341	1,318	↑	Amber	Jul-21	1,355	No comparable data available		
HWA 5	Average Hours in Care Package (18-64)	Monthly	Sep-21	11	11	↓	Green	Jul-21	10.24	No comparable data available		
HWA 6	Average Hours in Care Package (65+)	Monthly	Sep-21	13	13	↓	Green	Jul-21	12.94	No comparable data available		
HWA 11	Number of People in Residential & Nursing Care (18-64)	Monthly	Sep-21	481	473	↓	Green	Jul-21	470	No comparable data available		

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		Red Amber Green Data but no target No data	↑ Getting better ↓ Getting worse ↔ Same	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position		Timeframe	London position
HWA 12	Number of People in Residential & Nursing Care (65+)	Monthly	Sep-21	668	668	↓	Green			Jul-21	662		No comparable data available	
HWA 15	Conversion rate of Contact to Support	Monthly	Sep-21	15%	13%		Amber						No comparable data available	

HOUSING

HOMELESSNESS												
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE
HOU 01	Number of Homeless Applications Made	Monthly	Sep-21	N/A	225		N/A	Aug-21	201		No comparable data available	
HOU 02	Percent of homelessness cases prevented	Monthly	Sep-21	25.0%	42.0%	↔	Green	Aug-21	42.0%		No comparable data available	
HOU 03	Percent of homelessness cases relieved	Monthly	Sep-21	25.0%	28.5%	↑	Green	Aug-21	27.0%		No comparable data available	
HOU 04	Number of homelessness cases assisted by intervention	Monthly	Sep-21	10	13	↓	Green	Aug-21	16		No comparable data available	
HOU 06	Total households in Temporary accommodation	Monthly	Sep-21	2400	2161	↑	Green	Aug-21	2223		No comparable data available	
HOU 13	DHP – no. of residents supports	Monthly	Sep-21	333	526	↑	Green	Aug-21	472		No comparable data available	
HOU 14	Amount of cost avoidance on homeless prevention achieved	Monthly	Sep-21	£1,666,667	£2,578,500	↑	Green	Aug-21	£2,281,500		No comparable data available	
HOU 15	EA/TA – total debt collected	Monthly	Sep-21	£8,976,166	£13,570,640	↑	Green	Aug-21	£11,444,820		No comparable data available	
HOU 16	EA/TA – total debt collection rate	Monthly	Sep-21	95%	92%	↓	Amber	Aug-21	93.32%		No comparable data available	
HOU 17	NRPF – total cases supported	Monthly	Sep-21	85	72	↑	Green	Aug-21	76		No comparable data available	
HOU 18	NRPF – total cases supported budget spend to date	Monthly	Sep-21	£873,000	£814,192	↓	Green	Aug-21	£719,160		No comparable data available	

COUNCIL RESIDENT SATISFACTION SURVEY												
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	COMMENTS ON CURRENT PERFORMANCE
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%	Our target at present is to get 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 tenancy and leaseholder panel and housing improvement board.
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%	Our target at present is to get 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 tenancy and leaseholder panel and housing improvement board.
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%	Our target at present is to get 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 tenancy and leaseholder panel and housing improvement board.

Latest Update: SEPTEMBER 2021		KEY		CROYDON CORPORATE PERFORMANCE FRAMEWORK				CROYDON www.croydon.gov.uk					
		Red	Amber	Green	Data but no target		No data	↑	↓	↔	Getting better	Getting worse	Same
REF.	INDICATOR	LATEST DATA						PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE	
		Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position		
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%	↑	Green	Q2 2020/21	52.57%	Q3 2020/21	52.57%	Our target at present is to get 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 tenancy and leaseholder panel and housing improvement board.	
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%	↑	Green	Q2 2020/21	48.00%	Q3 2020/21	48.00%	Our target at present is to get 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 tenancy and leaseholder panel and housing improvement board.	

REPAIRS

HOU 24	Number of lift entrapments	Monthly	Sep-21	0	1	↓	Red	Aug-21	2		No comparable data available	Allington Court;18/09 No passenger in lift on arrival. lift at ground floor again not opening doors. Intermittent door fault. left lift off for further investigation to prevent any further trapping. 20/09: follow up night service operator found door operator bracket stop cracked intermittently operating both open and close limits causing lift to shut down. New part ordered 23/09: Follow up fitted new OTIS door.
HOU 25	Lifts - compliancy rate (statutory insurance inspections)	Monthly	Sep-21	100%	100%	↔	Green	Aug-21	100%		No comparable data available	All Annual inspections in date
HOU 26	Lifts - compliancy with statutory inspection regime (category A)	Monthly	Sep-21	100%	100%	↔	Green	Aug-21	100%		No comparable data available	All Monthly inspections completed on time
HOU 50	Number of domestic properties	Monthly	Sep-21	N/A	13,347		N/A	Aug-21	13,347		No comparable data available	No change in current stock numbers
HOU 27	Number of domestic properties without valid LGSR (1-4 amber)	Monthly	Sep-21	N/A	52		N/A	Aug-21	36		No comparable data available	Void overdue - 52, Voids with Appointments - 30, Warrants Req during 2020/2021 - 7, Forced Entries booked in - 15, Appointments to be booked - 2
HOU 28	% Domestic properties with valid Landlords Gas Safety Certificate (LGSR)	Monthly	Sep-21	100%	99.6	↓	Amber	Aug-21	99.7%		No comparable data available	Void overdue - 52, Voids with Appointments - 30, Warrants Req during 2020/2021 - 7, Forced Entries booked in - 15, Appointments to be booked - 2
HOU 29	Number of communal properties without valid LGSR	Monthly	Sep-21	N/A	0		N/A	Aug-21	101		No comparable data available	Work currently ongoing to confirm list of communal gas facilities. This may move in next month as new assets added to list
HOU 30	% Communal properties with valid Landlords Gas Safety Certificate (LGSR)	Monthly	Sep-21	100%	100%	↔	Green	Aug-21	100%		No comparable data available	All Communal facilities have LGSR forms
HOU 31	Water Hygiene inspections completed	Monthly	Sep-21	N/A	27		N/A	Aug-21	48		No comparable data available	All inspections booked in this month have been completed
HOU 32	Water Hygiene inspection, % completed in target	Monthly	Sep-21	100%	100%	↔	Green	Aug-21	100%		No comparable data available	All inspections booked in this month have been completed
HOU 36	Fire Risk Assessment (FRA) required	Monthly	Sep-21	N/A	753		N/A	Aug-21	753		No comparable data available	No new properties in the portfolio
HOU 37	Number of FRA completed	Monthly	Sep-21	N/A	751		N/A	Aug-21	752		No comparable data available	2 outstanding FRAS both booked for next 7 days
HOU 38	% FRA completed in target	Monthly	Sep-21	100%	99.73%	↓	Amber	Aug-21	99.87%		No comparable data available	2 outstanding FRAS both booked for next 7 days
HOU 39	Responsive repairs logged in month	Monthly	Aug-21	N/A	4,845		N/A	Jul-21	7,232		No comparable data available	
HOU 40	Responsive repairs completed in month	Monthly	Aug-21	N/A	3,802		N/A	Jul-21	6,385		No comparable data available	
HOU 41a	% of Responsive Repairs on time (GB) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Monthly	Aug-21	100%	100%	↔	Green	Jul-21	100%		No comparable data available	

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REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 41b	% of Responsive Repairs on time (GB) Emergency- P1 (1 day)	Monthly	Aug-21	100%	99.7%	↓		Jul-21	100%		No comparable data available	
HOU 41c	% of Responsive Repairs on time (GB) Urgent- P2 (3 Days)	Monthly	Aug-21	99%	57.5%	↑		Jul-21	39%		No comparable data available	Performance is being address actively through reset contract management and improvement planning.
HOU 41d	% of Responsive Repairs on time (GB) Routine- P15 (15 days)	Monthly	Aug-21	98%	65.6%	↓		Jul-21	61%		No comparable data available	Performance is being address actively through reset contract management and improvement planning.
HOU 41e	% of Responsive Repairs on time (GB) Major- P16 (60 days)	Monthly	Aug-21	99%	81.5%	↑		Jul-21	79%		No comparable data available	Performance is being address actively through reset contract management and improvement planning.
HOU 41f	% repairs (GB) completed on First visit	Monthly	Aug-21	94%	95.2%	↑		Jul-21	95%		No comparable data available	
HOU 42a	% of Responsive Repairs on time (GAS) Combined Immediate & Out of hours - P0 & P00 (2 hours)	Monthly	Aug-21	100%	100%	↔		Jul-21	100%		No comparable data available	
HOU 42b	% of Responsive Repairs on time (GAS) Emergency-P1 (1 day)	Monthly	Aug-21	100%	100%	↔		Jul-21	100%		No comparable data available	
HOU 42c	% of Responsive Repairs on time (GAS) Urgent- P2 (3 Days)	Monthly	Aug-21	100%	98.9%	↓		Jul-21	100%		No comparable data available	Current performance is below target. Axis providing action plan to recover performance.
HOU 42d	% of Responsive Repairs on time (GAS) Routine- P15 (15 days)	Monthly	Aug-21	100%	100%	↔		Jul-21	100%		No comparable data available	
HOU 42e	% of Responsive Repairs on time (GAS) Major- P16 (60 days)	Monthly	Aug-21	100%	N/A		N/A	Jul-21	N/A		No comparable data available	
HOU 42f	% repairs (GAS) completed on First visit	Monthly	Aug-21	96%	90.7%	↓		Jul-21	95%		No comparable data available	Current performance is below target. Axis providing action plan to recover performance.
HOU 45	Number of incoming calls received to Customer Contact Centre	Monthly	Aug-21	N/A	9,128		N/A	Jul-21	9,812		No comparable data available	
HOU 46	% calls answered by Axis Contact Centre	Monthly	Aug-21	95%	93.4%	↑		Jul-21	93%		No comparable data available	Current performance is below target. Axis providing action plan to recover performance.
HOU 47	Number of Voids Repairs completed in month	Monthly	Aug-21	N/A	38		N/A	Jul-21	49		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	Aug-21	10	25	↓		Jul-21	21		No comparable data available	Void performance is being reviewed as part of the Axis improvement plan.
HOU 49	Volume of leaks	Monthly	Sep-21		615			Jul-21	675		No comparable data available	

HOUSING INCOME

HOU 49	Total rent due (inc arrears brought forward)	Monthly	Apr-Sept 21	N/A	41,453,489		N/A					
HOU 51	Total rent collected (inc arrears brought forward)	Monthly	Apr-Sept 21	N/A	38,456,780		N/A					

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		Red Amber Green Data but no target No data	↑ Getting better ↓ Getting worse ↔ Same	LATEST DATA				PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
REF.	INDICATOR	Frequency	Timeframe	Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
HOU 52	Rent collected as a % rent due (inc arrears brought forward)	Monthly	Apr-Sept 21	97%	92.8%							
HOU 53	Gross Current Tenant Arrears (£)	Monthly	Sep-21	4,881,625	4,889,378							
HOU 54	Number of Households reviewing Universal Credit (Active Only)	Monthly	Sep-21	N/A	13,164		N/A					
HOU 55	Number of tenancies	Monthly	Sep-21	N/A	1,587		N/A					
HOU 56	Number of tenancies with arrears of more than 7 weeks rent	Monthly	Sep-21		12%							
HOU 57	% of tenancies with arrears of more than 7 weeks rent	Monthly	Sep-21	N/A	3,988		N/A					
HOU 58	Number of tenancies with arrears of more than 10 weeks rent (UC households only)	Monthly	Sep-21	N/A	694		N/A					
HOU 59	% of tenancies with arrears of more than 10 weeks rent (UC households only)	Monthly	Sep-21		17.4%							
HOU 60	Number of households paying direct debit	Monthly	Sep-21	N/A	1,589		N/A					
HOU 61	% of households paying direct debit	Monthly	Sep-21		12%							