

APPENDIX A

Transitional performance report - MAYOR'S BUSINESS PLAN 2022-26



Latest Update: OCTOBER 2022

KEY

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

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1. The Council Balances its books, listens to residents and delivers good sustainable services

RE 09	Overspend against net budget requirement	Smaller is better	Monthly	Apr-Oct 2022	£0 (No overspend)	0	↔	Green	Apr-Sept 2022	0		No comparable data available	The Council's month 7 financial position continues on from month 6 to show a projection of spend within budget for the year.
RE 08	% of in year savings successfully delivered	Bigger is better	Monthly	Apr-Oct 2022	100%	64.0%	↔	Red	Apr-Sept 2022	64.0%		No comparable data available	The forecast delivery of savings remain at the same level as month 6. A number of savings are assessed as undeliverable and reflected in the financial forecast for this year and where necessary the Council's medium term financial plan.
RE 02	Council Tax Collection rate	Bigger is better	Monthly	YTD to November 22	72.44% (Full year target is 97.25%)	71.07%	↑	Amber	YTD to October 22	62.38%			The in-year collection target of 97.25% was a pre Covid target which was previously achieved. In year collection has fallen by approx. 2% each year since the Covid pandemic. Collection continues to be impacted by the after effects of covid and the current cost of living/energy crisis - collection has improved compared to the same period last year. In November 2021 70.65% of the net collectable debit had been collected compared to 71.07% this year, an improvement of 0.48%. Collection has been increased due to paying £150 energy rates to approx. 35k Council Tax accounts.
RE 03	Non-Domestic Rates (Business Rates) Collection rate	Bigger is better	Monthly	YTD to November 22	73.92% (Full year target is 99.25%)	75.68%	↑	Green	YTD to October 22	67.85%			Collection for business rates is currently 1.76% above in year target and 11.61% up on last years collection.
RE 07	Sundry debt collection	Bigger is better	Monthly	YTD to November 22	98%	93.72%	↓	Amber	YTD to October 22	94.18%			Sundry Debt collection fluctuates and we have seen a slight drop in overall collection in month. There are 3 high value invoices with a value of £3.23m which remain outstanding. These account for 2.28% of collection which remains unpaid, this has been escalated for payment. Actions to improve performance include; Short term objective is single view of Council Debt (i.e. establishing the baseline/ trends I and understanding the challenges / issues). Timeline is 28th Nov for first draft. Medium Term – Bridging short / long term objectives while recognising challenges of IT systems, resourcing, disperse debt management. Improving Management Information. Long term objective is improving debt management. Illustratively, 4 delivery buckets – prevention, fairness, efficiency and effectiveness.
ACE 03	% of residents that ended the call before we spoke to them	Smaller is better	Monthly	Nov-22	16%	16%	↑	Green	Oct-22	18%			Last years % for Nov was 25% so a significant improvement and we spoke to 9% more residents this year
ACE 04	Average contact centre wait time (Minutes)	Smaller is better	Monthly	Nov-22	02:00	03:49	↑	Red	Oct-22	05:03			An improvement on Oct 22 now we have additional staff and compared to last year at 07 min 51 seconds another significant improvement
ACE 13	Number of employees leaving the council with more than 2 years service.	Smaller is better	Quarterly	Q2 22/23	n/a	82	↑	N/A	Q1 22/23	87			
ACE 14	Number of employees leaving the council with less than 2 years service.	Smaller is better	Quarterly	Q2 22/23	n/a	20	↑	N/A	Q1 22/23	27			
ACE 15	Sickness - number of sick days per FTE	Smaller is better	Monthly	Dec 21 - Nov 22 Rolling Year	5.6	8.70	↓	Red	Nov21 - Oct 22 Rolling Year	8.50	Rolling Year to Mar 21	7.7 (approximate)	
ACE 01	FOI responded to on time	Bigger is better	Monthly	Oct-22	90%	57%	↓	Red	Sep-22	64%		No comparable data available	Includes currently open cases within timescales. Data taken from live database, previous data has been updated retrospectively
ACE 02	SARs responded to on time	Bigger is better	Monthly	Oct-22	90%	86%	↑	Amber	Sep-22	81%		No comparable data available	Includes currently open cases within timescales. Data taken from live database, previous data has been updated retrospectively
ACE 05	Complaints responded to on time	Bigger is better	Monthly	Oct-22	75%	64%	↑	Red	Sep-22	60%			We have set the target at 75% which reflects our current performance across complaints, Member and MP enquiries. We need to go back to basics and start hitting a minimum level of 75% before we seek to change the target to an aspirational 90% completion rate. The past 4 annual reports have shown that the previous target of 90% has not yet been reached. The past number of years have seen a number of different challenges.
ACE 06	Member Enquiries responded to on time	Bigger is better	Quarterly	Q2 21/22	75%	55%	↓	Red	Q1 21/22	65%			

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ACE 07	MP enquiries responded to on time	Bigger is better	Quarterly	Q2 21/22	75%	52%	↑		Q1 21/22	51%			contributing to the increase in complaint and enquiry numbers, as well as a decline in Service Level Agreement (SLA) achievement. These challenges have included, but are not limited to, the financial position of the Council, the impact of Covid 19, the roll out of the new waste and garden waste contracts, the HGV driver shortage and significant reduction in staff resource. Work such as weekly organisational reporting, increased service engagement, a new complaints handling system, additional resources to some services and management awareness have taken place to try and improve on the SLA and backlog we currently face, but this made only a temporary difference. We do not anticipate that the SLA will improve significantly in the immediate future with the continued challenges the organisation faces.

2. Croydon is a place of opportunity for business, earning and learning

CYPE 23	Proportion of 16 and 17 year olds who were not in education, employment or training (NEET)	Smaller is better	Annual	Average of Dec 20, Jan 21 and Feb 21	2.8%	1.8%	↑		Average of Dec 19, Jan 20, Feb 20	2.3%	Average of Dec 20, Jan 21 and Feb 21	1.8%	
CYPE 24	Proportion of 16 and 17 year olds not known if in education, employment or training (NEET)	Smaller is better	Annual	Average of Dec 20, Jan 21 and Feb 21	2.7%	3.6%	↓		Average of Dec 19, Jan 20, Feb 20	2.9%	Average of Dec 20, Jan 21 and Feb 21	2.2%	<p>Croydon has the largest 16-17 cohort in London; at any point in time, the population fluctuates around the 9,500 mark and is commonly around 500 or so larger than 2nd largest borough (often either Enfield or Newham). In comparison to other local authorities, Croydon's team resource to support young people who are not in education, employment or training (NEET) is comparatively small.</p> <p>We are required to report monthly to the DfE on both the number of young people who are NEET and Not Known as a summative figure as well as per each category. In order to have a factual understanding of the cohort, neither the NEET nor Not Known figures should be considered in isolation. More often than not, if the destination of a Not Known young person is confirmed, they are in more cases than not, NEET. The two figures are interdependent. This is demonstrated in the figures in CYPE 23 & CYPE 24; whilst our NEET stat is smaller than target, this invariably means that there are more young people whose destinations we have not been able to confirm, hence higher Not Known figures.</p> <p>Whilst the team does heavily focus on tracking work from Oct – March, the resource vs size of cohort is sparse. So that NEET caseworkers (who work directly with young people to support them [back] into education, employment or training) are not taken away from their core activity, we have historically hired an agency staff member over our busy period, to concentrate on tracking young people who are classified as Not Known. This allows for quick identification and referral to a caseworker. We were unable to do this during Dec 20 – Feb 21, due to lack of financial resource / permission to hire. Whilst caseworkers could help with tracking at times, it was imperative not to take them away at length from the core work. Whilst Croydon's Not Known position is above target, it must be noted that the figure is considerably lower than the more typical historical stats in excess of 10%, which did previously attract ministerial attention.</p>
SCRER 07	Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	November 20 - October 22	60%	80%	↑		October 20 - September 22	79%	24 months to end of March 2022	90.4%	<p>Current performance on Major applications remains above the government target which is positive. October seen a very small improvement in performance over what was reported in September (1%). Previous months also saw small and steady improvements in performance. This demonstrates that the team is performing consistently above the required standard. However, in order to achieve this performance we remain reliant on applicants and agents agreeing Planning Performance Agreements and agreeing to Extensions of time.</p> <p>It should be noted that this target relates to a relatively small number of applications/decisions and therefore one or two decisions can move the performance either way quite quickly. We continue to closely monitor the timeliness of decisions on major applications</p>

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SCRER 08	Non- Major Planning applications determined in time over a rolling 2 year period	Bigger is better	Monthly	November 20 - October 22	70%	73%	↑	A	October 20 - September 22	72%	24 months to end of March 2022	87.20%	The Development Management team has over the past 2 years has experienced staffing shortages, which has been compounded by the nationwide shortage of qualified planning officers. During the pandemic this resulted in a significant backlog of applications and for a considerable period of time officers have been carrying double caseloads. This has caused a delay in the determination of applications and as a result determination rates for applications reduced. This not only has implications for performance but also has implications as some applicants have invoked the Planning Guarantee. We have undertaken temporary and permanent recruitment and put in place measures to reduce the backlog. As a result the overall number of applications on hand is reducing. Performance is steadily improving with the performance increasing from 72% – 73% in October. The Planning Advisory Service undertook a Development Management Review and a Peer Challenge in the Summer of 2022. Their findings have now been received and the Team are in the process of reviewing and starting to formulate a Improvement/Delivery Plan for Development Management.
SCRER 15	Affordable homes completed (measured as a % of total build)	Bigger is better	Annual	2021/22	35.0%	Data will be available end of Q4 2022/23		N/A	2020/21	364 (18%)			The 364 net affordable housing completions for 20/21 only captures affordable housing units secured through Section 106 Agreements at the grant of planning consent. Therefore, the figure is exclusive of developments / units post the planning process that are acquired by Registered Providers and delivered as affordable housing. In accordance with national policy the Council only secure affordable housing from schemes of 10 units or more.
SCRER 16	% of vacancies in primary shopping area within the Croydon Metropolitan Centre	Smaller is better	Quarterly		10%	Data will be available end of Q4 2022/23		N/A					Monitoring will be available by end of Q4 22/23

3. Every child and young person in Croydon has the chance to thrive, learn and fulfil their potential

CYPE 13	Percentage of schools rated 'good' or 'outstanding'	Bigger is better	3 times per year	Dec-21	87%	87%	↓	A	Aug-21	89%	Dec-21	93%	
CYPE 16	Permanent exclusions from schools as a percentage of the school population	Smaller is better	Annual	2020/21 Academic Year	0.06	0.03	↑	A	2019/20 Academic Year	0.05	2020/21 Academic Year	0.03	Like the previous year, the 2020/21 academic year was affected by the COVID-19 pandemic. Schools were open to all pupils in the Autumn term, however during the Spring term schools were only open to key worker and vulnerable children from January for the first half term, before all pupils returned during the second half term. During this period online tuition was provided for pupils. Schools were then open to all pupils during the Summer term.
CYPE 18	EYFS (Early Years Foundation Stage) - Percentage of children achieving a good level of development	Bigger is better	Annual	2021/22 Academic Year	67.8%	67.4%	N/A	B	Not available - break in series		2018/19 Academic Year	74.1%	As with 2019/20, while suspensions and permanent exclusions were possible throughout the academic year, these restrictions will have had an impact on the numbers presented and caution should be taken when comparing across years.
CYPE 19	KS2 - Percentage of pupils achieving expected standard at KS2 in Reading, Writing and Mathematics	Bigger is better	Annual	2021/22 Academic Year	65%	60%	↓	B	2018/19 Academic Year	67%	2021/22 Academic Year	65%	Our target has been revised/increased to the London average as a 'stretch' target as we have exceeded the national average. In 2021/22, the percentage of pupils achieving a good level of development in Croydon was 67.4% which is above the national average (65.2%) but slightly below London (67.8%) and our statistical neighbours (68.0%).
CYPE 20	KS4 - Average Progress 8 score per pupil	Bigger is better	Annual	2021/22 Academic Year	-0.03	-0.02	↓	A	2018/19 Academic Year	0.07	2021/22 Academic Year	0.23	Due to the COVID-19 pandemic, the KS2 external assessments had not taken place in 2019-20 or in 2020-21. The assessments in 2021-22 were set at the same standard as 2018-19 and previous years in order to measure the effects of the pandemic on pupil achievement. The drop of 7%, as a result of the effects of the COVID-19 pandemic was in line with that of other local authorities and national figures.
CYPE 21	KS4 - Average Attainment 8 score per pupil	Bigger is better	Annual	2021/22 Academic Year	48.8	47.4	↑	B	2018/19 Academic Year	45.5	2021/22 Academic Year	52.6	In 2021/22 The average Progress 8 score in Croydon was -0.02, slightly better than the national average of -0.03. The Progress 8 score ranged from 0.8 to -0.89 across Croydon schools, this has undoubtedly been affected by the uneven impact of Covid-19.
CYPE 22	KS4 - Percentage of pupils achieving grades 9-5 in English and Maths	Bigger is better	Annual	2021/22 Academic Year	49.8%	48.7%	↑	B	2018/19 Academic Year	40.5%	2021/22 Academic Year	57.3%	In 2021/22 the average attainment 8 score in Croydon was 47.4. This is the 2nd lowest compared to our statistical neighbours, and slightly below the national average.
CYPE 28	Number of Education Health & Care Plans issued (excluding exceptions)	N/A	Monthly	Rolling Year to Nov 22	N/A	592	N/A	B	Rolling Year to Oct 22	575	2021	5464	In 2021/22, the percentage of pupils achieving grades 9-5 in English and Maths in Croydon was 48.7%. This is the 3rd lowest compared to our statistical neighbours, and slightly below the national average. 67.7% of pupils gained at least a grade 4 in English and Maths in Croydon. There are wide variances in both measures across Croydon schools.

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CYPE 29	Percentage of Education Health & Care Plans issued within 20 weeks (excluding exceptions)	Bigger is better	Monthly	Rolling Year Av. to Nov 22	62%	34%	↑	█	Rolling Year Av. to Oct 22	31%	2021	64%	We have now taken action and allocated the EHCPs across the whole team. We have internally reorganised the service so that we are working as one with no age divide. This has brought more officer resource to addressing the issue and is having a positive impact as can be seen by the significant rise in number of plans addressed and reported to DfE. We anticipate continued performance improvement and stabilisation of service delivery with all backlogs cleared by December – by which point the service will have been reorganised into all age locality based teams with a dedicated assessment service at the centre. Since July 2022 performance has improved each month and in November there were 54 EHCPs issued, of which 83% were on time.
CYPE 01	Percentage of re-referrals within 12 months of the previous referral	Smaller is better	Monthly	Financial year to Nov 22	20%	24%	↔	█	Financial year to Oct 22	24%	2020/21	19%	Transformation work is re-designing systems and processes to make best use of the MASH Multi-Agency Safeguarding Hub element of our initial response to referrals. Re-referred families are reviewed each month to identify areas for improvement, it is evident that the turnover in our Family Assessment Service over the past year has contributed to current re-referral rates impacting on improvement. Embedding a stable workforce is therefore key and our current consultation on the new service design is a fundamental step to achieve that stability. It is likely to be the end of the reporting year before sustained improvement is delivered.
CYPE 02	Percentage of C&F assessments completed within 45 working days	Bigger is better	Monthly	Financial year to Nov 22	85%	79%	↔	█	Financial year to Oct 22	79%	2020/21	89%	The proportion of assessments taking longer than 45 days to complete has been impacted by locum staff leaving at short notice and sickness absence in our permanent staff. Permanent international recruitment has delivered new staff who are gradually increasing their caseload with support to adjust to the statutory framework in the UK. Managers continue to review all delayed assessments to ensure that services are in place where families require them prior to an assessment concluding and this continues to be an area of focus for improvement.
CYPE 07	Number of local CLA	Smaller is better	Monthly	Nov-22	450	444	↑	█	Oct-22	445	2020/21	8,340	
CYPE 08	Rate of local CLA per 10,000 under 18 years population	Smaller is better	Monthly	Nov-22	47.7	47.1	↑	█	Oct-22	47.2	2020/21	40.8	
CYPE 09	Number of Unaccompanied Asylum Seeking Children (UASC) CLA	Smaller is better	Monthly	Nov-22	98	95	↓	█	Oct-22	93	2020/21	1330	Threshold for all Local Authorities regarding UASC was raised to 0.1% of Child Population on 24th August which is 98 children minimum. Consequently our target has been adjusted to reflect this change. With Lunar House situated in Croydon the council will always have an expectation of supporting the initial assessment of these asylum seeking and separated children liaising with other LA's regarding their transfer through the National Transfer Scheme.
CYPE 10	Percentage of the under 18 years population who are UASC	Smaller is better	Monthly	Nov-22	0.10%	0.10%	↓	█	Oct-22	0.10%	2020/21	0.060%	See above commentary for CYPE 09

4. Croydon is a cleaner, safer and healthier place, a borough to be proud of

SCRER 03	Number of fly tips	Smaller is better	Monthly	Oct-22	N/A	1916	↓	█	N/A	Sep-22	1882		No comparable data available	There has been a slight increase of the number of reported flytips within the borough since the last period.
SCRER 04	% of reported fly tips removed within one working day	Bigger is better	Monthly	Oct-22	95%	98.75%	↓	█		Sep-22	99.15%		No comparable data available	Despite a slight increase of the number of reported flytips within the borough since the last period, flytips removed within the one working day remains high at 98.75% which is a slight reduction in performance of 0.4%.
SCRER 01	% of household waste sent for reuse recycling and composting	Bigger is better	Quarterly	Q1 2022/23	50%	40.94% Previous 4 qtr. average is 40%	↑	█		Q4 21/22	33.68%	Q4 2019/20	32.9%	Data being verified by SLWP however there has been a national trend of a fall in recycling rates, this is expected to increase with the cost of living crisis. In Q3 and Q4 collections were significantly impacted by crew shortage. BIP implementations resulted in communal commingled recycled collections being collected with residual refuse. Q1 Apr - Jun Q1 is reported in Sept. Q2 (JUL - SEP) will be reported in Dec 2022
SCRER 02	% of household waste collected on time	Bigger is better	Monthly	Oct-22	100%	99.79%	↓	█		Sep-22	99.98%		No comparable data available	The overall % of household waste collected on time remains high at 99.79%, this is a slight reduction in performance of 0.19% from the previous period.
SCRER 09	Violence with injury offences rate per 1,000 population	Smaller is better	Monthly	12 months rolling to August 22	8.85	9.59	↓	█		12 months rolling to July 22	9.55	12 months rolling to August 22	8.85	The council and the Police are fully aware of these issues in hotspot locations and they are being treated as a priority. Area based meetings have been set up to coordinate services in the area to offer engagement opportunities and take enforcement action.

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CYPE 12	Juvenile first time entrants to the criminal justice system per 100,000 of 10-17 year olds	Smaller is better	Monthly	Financial year to Nov 22	262	197	↑		Financial year to Oct 22	200	2021	184	Historically having a large youth population and a borough land size being second largest in London has meant Croydon's throughput of first time entrants to the criminal justice system has been higher than the London average. The Youth Offending team has assisted in the implementation of Community Resolutions (an alternative to arrest for small cannabis amount which was a leading offence type) since October 2021 and have already begun to see a significant number of young people being diverted away from the system. This together with a decline in first time entrants following the lifting of COVID restriction means we could see the Croydon rate be in line the London average for the first time by December 2022.
SCRER 10	Hate crime offences (includes Homophobic, transphobic, religious, race and disability hate crimes) rate per 1,000 population	NA	Monthly	12 months rolling to August 22	N/A	2.68			12 months rolling to July 22	2.70	12 months rolling to August 22	3.04	
PH 01	% of the eligible population offered an NHS Health Check who received one (% uptake)	Bigger is better	Quarterly	Q2 22/23	32%	885%	↑		Q1 22/23	40%	Q2 22/23	42%	Croydon has a targeted approach to NHS Health checks provision that focuses on those most at risk of poor health outcomes rather than the entire eligible population. The focus is on improving uptake of health checks by those who have been offered rather than increasing the population invited. We have been working with our new invitation provider to use behavioural insights to improve the invitation letter and to implement a recall process. There is a caveat with Q2 22/23 data (currently reported as 885% on Fingertips) as the proportion is over 100% and could change in the next quarter as there could be a correction notice. Currently invitations are on hold until the Data Protection Impact assessment is in place.
PH 10	% of children receiving 6-8 week review by health visitor	Bigger is better	Quarterly	Q4 21/22	62.0%	53.4%	↓		Q3 21/22	58.5%	Q4 21/22	70.4%	History of poor performance with a lot due to staffing issues. Significant involvement of Public Health, including the Director of Public Health and Commissioners. Monthly monitoring and improvement plan in place. This has been reviewed by Children's Overview and Scrutiny.
PH 11	% of children who received a 2 - 2.5 year review	Bigger is better	Quarterly	Q4 21/22	50.3%	25.7%	↓		Q3 21/22	35.2%	Q4 21/22	63.4%	History of poor performance with a lot due to staffing issues. Significant involvement of Public Health, including the Director of Public Health and Commissioners. Monthly monitoring and improvement plan in place. This has been reviewed by Children's Overview and Scrutiny.
PH 13	% of children aged 10-11 years (children in year 6) classified as obese or overweight	Smaller is better	Annual	2021/22	40.5%	41.9%	↓		2019/20	39.5%	2021/22	40.5%	Owing to the suspension of the National Childhood Measurement Programme during the pandemic there is no updated information for 2020/21. The Healthy Schools programme includes a focus on healthy food in schools. Public Health are working with the NHS to develop a Tier 3/4 healthy weight service. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and two grants have been received which will be utilised for a healthy catering commitment and to strengthen the healthy weight partnership.
PH 14	% of children aged 4-5 years (children in reception) classified as obese or overweight	Smaller is better	Annual	2021/22	21.9%	22.0%	↑		2019/20	21.8%	2021/22	21.9%	Owing to the suspension of the National Childhood Measurement Programme during the pandemic there is no updated information for 2020/21. Public Health are launching an early years healthy weight programme in the autumn that will provide support to children and families to achieve a healthy weight. Public health are also working with the NHS to develop a Tier 3/4 healthy weight service. The Food and Healthy Weight Partnership has a range of actions across the wider determinants of health, and two grants have been received which will be utilised for a healthy catering commitment and to strengthen the healthy weight partnership.
PH 09	% of residents reporting good life satisfaction (% of survey respondents scoring 7 or higher)	Bigger is better	Annual	2021/22	81.0%	78.4%	↓		2020/21	81.3%	2021/22	78.4%	This is a cross cutting council and partner wide measure of success. There are a number of programmes due to be launched with an aim to improve wellbeing and mental resilience.
HOU 1	Number of Homeless Applications Made	N/A	Monthly	Oct-22	N/A	175			Sep-22	188		No comparable data available	
HOU 2	Number of homelessness cases prevented	Bigger is better	Monthly	Oct-22	35	14	↓		Sep-22	18		No comparable data available	Benchmarking data from DLUHC based on 2020-21 shows Croydon was in the bottom quartile for performance in preventing homelessness at 27.7% compared to the London average of 43.7%. At present the structure of the Homelessness and Assessments service does not support early intervention to prevent or relieve homelessness. This is being addressed through the restructure of the service which will be implemented in 2023/24 and for the rest of this financial year, performance is not expected to improve
HOU 31	% of stock that is categorised as a Decent home	Bigger is better	Annual	2020/21	100%	99.9%	↑				2020/21	90.0%	The government target is that all properties should meet the Decent Homes Standard, however due to the cyclical nature of stock condition reporting and completion of work, there will generally be a number of properties which fail at the time of reporting but are rectified within the next financial year (excluding longer term works such as extensions or large refurbishment works).
HOU 4	Total households in Temporary accommodation	Smaller is better	Monthly	Oct-22	2,400	2289	↓		Sep-22	2,282		No comparable data available	Although there has been an increase in the use of emergency accommodation, overall temporary accommodation usage is stable. However, the quality of the data remains a concern and work has started to cleanse the data to ensure that the performance reported is accurate. Therefore, this is likely to change over the coming months.

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HOU 7	Number of temporary accommodation households that are in shared accommodation >6 weeks	Smaller is better	Monthly	Oct-22	5	30	↓		Sep-22	17		No comparable data available
HOU 11	% who are very or fairly satisfied with the way Croydon Council deals with repairs and maintenance	Bigger is better	Quarterly	Q4 2021/22	60.32%	59.00%	↑		Q3 2021/22	55.00%	Q3 2020/21	60.32%
HOU 36	Average Void Re-let times taken (Days)	Smaller is better	Monthly	Oct-22	40	117.5	↓		Sep-22	106.7	2020/21	68.5

COMMENTS ON CURRENT PERFORMANCE
<p>The Project Team continue to support the families out of shared B&B. There has been a big increase this month as resources was diverted to address the Sycamore House fire incident. In addition, as the overall use of emergency accommodation continues to increase, reducing this figure will continue to be a challenge. Progress continues to be discussed at monthly meetings with DLUHC.</p>
<p>The average void relet times will continue to increase until March 2023. With the resolution of process and contractor issues, the large number of backlog voids are now being repaired for let will have longer void periods and will increase figures. Decisions on voids that were awaiting evaluation for repair or disposal have been made and these are now being repaired for let. An improvement project is underway with the 41 of the 62 (was 31/62 last report) actions in Phase 1 being completed and overall progress standing at 82% completion rate (was 62%). Phase 2 of 46 actions (a review against good practice and further improvements) will commence in January 2023 (was 36 actions). Strategic and Operational Group are in place with the involvement of Resident Scrutiny members and more detailed reporting is made internally and to the resident groups Housing Improvement Board and Performance Management Group. Improvements, changes in process management and the increasing of contractor availability is speeding the turnaround of void times (voids in Sept/Oct are being let on average in 39 days) however, these will be masked in the performance data presented.</p>

5. People can lead healthier and independent lives for longer

ASCH 08	Total number of clients (18-64) in Long Term Care	NA	Monthly	Nov-22		1983	↑	N/A	Oct-22	1980	FY 21-22	1072
ASCH 09	Rate of clients (per 100,000) (18-64) in Long Term Care	NA	Monthly	Nov-22	805	827	↑		Oct-22	826	FY 21-22	805
ASCH 10	Total number of clients (65+) in Long Term Care	NA	Monthly	Nov-22		2337	↑	N/A	Oct-22	2320	FY 21-22	London Average 1121
ASCH 11	Rate of clients (per 100,000) (65+) in Long Term Care	NA	Monthly	Nov-22	3459	4324	↑		Oct-22	4292	FY 21-22	England 3459
ASCH 17	Total number of people receiving home care (18-64)	NA	Monthly	Nov-22	564	557	↓		Oct-22	560		N/A
ASCH 18	Total number of people receiving home care (65+)	NA	Monthly	Nov-22	1199	1129	↓		Oct-22	1181		N/A
ASCH 19	Number of People in Residential & Nursing Care (18-64)	NA	Monthly	Nov-22		403	↓	N/A	Oct-22	409		205

<p>London Average is 1072, England Average is 645. The reduction of clients in both categories, is aligned to our priorities to reach the London (18-64) and England (65+) averages by April 2024. This is being achieved through triage at the 'front door', increased consideration of reablement potential, daily management challenge sessions; and good social care practice aligned to the community led support principles. Whilst the overall numbers appear high, when compared to National and London benchmarks, the rates per 100,000 for both younger and older adults remain below both National and London averages.</p>
<p>London Average is 805, England Average is 850. The reduction of clients in both categories, is aligned to our priorities to reach the London (18-64) and England (65+) averages by April 2024. This is being achieved through triage at the 'front door', increased consideration of reablement potential, daily management challenge sessions; and good social care practice aligned to the community led support principles. Whilst the overall numbers appear high, when compared to National and London benchmarks, the rates per 100,000 for both younger and older adults remain below both National and London averages.</p>
<p>London Average 1121 is England Average is 733. The reduction of clients in both categories, is aligned to our priorities to reach the London (18-64) and England (65+) averages by April 2024. This is being achieved through triage at the 'front door', increased consideration of reablement potential, daily management challenge sessions; and good social care practice aligned to the community led support principles.</p>
<p>London Average is 4914, England Average is 3459. Target aligned to England Average on advice of the LGA. There has been a significant increase in the number of clients entering Long Term Care over the last few months driven by hospital discharges.</p>
<p>18-64 Despite an increase of 21 clients compared to September, the number of clients receiving Home Care remains below target.</p>
<p>65+ A reduction in the number of clients has kept the number of clients receiving Home Care under target. Services performing well against anticipated demographic growth of 3% for 2022/23.</p>
<p>London Average is 205 clients and 130 clients per 100,000</p>

Transitional performance report - MAYOR'S BUSINESS PLAN 2022-26

Latest Update:
OCTOBER 2022

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

REF.	INDICATOR	Bigger or Smaller is better	Frequency	Timeframe	LATEST DATA				PREVIOUS DATA		BENCHMARKING		COMMENTS ON CURRENT PERFORMANCE
					22/23 Target	Croydon position	Change from previous	RAG	Timeframe	Croydon position	Timeframe	London position	
ASCH 19a	Rate of people per 100,000 in Residential and Nursing Care (18-64)	Smaller is better	Monthly	Nov-22	130	168	↓		Oct-22	171		London 130	130 clients per 100,000. 18-64: a 9.8% decrease, aligned compared to April 22, although the rate per 100,000 continues to be below London Average
ASCH 20	Number of People in Residential & Nursing Care (65+)	NA	Monthly	Nov-22		779	↓	N/A	Oct-22	793		558.9	London Average is 558.9 clients and 1482 clients per 100,000
ASCH 20a	Rate of people per 100,000 in Residential and Nursing Care (65+)	Smaller is better	Monthly	Nov-22	1314	1467	↓		Oct-22	1493		England 1314	London Average is 558.9 clients and 1482 clients per 100,000. 65+; discharge from hospital of people severely deconditioned through Covid is one issue, there are interdependent issues linked to intermediate care bed and therapy availability. System partners are currently developing a transformation programme to respond to the issues. A new gatekeeping process is in place regarding scrutiny of proposed placements to residential care. Despite increases in numbers the rate per 100,000 remains in line with London Average.
ASCH 07	% of safeguarding intervention leading to reduction / removal of risk (closed episodes)	Bigger is better	Monthly	Nov-22	95%	90%	↔		Oct-22	90%			People who have capacity and are a part of a safeguarding process can make decisions which do not always alleviate the risk – this can be particular issues in respect to Mental Health (MH) enquires but not always exclusive to MH. Sometimes cases are finished and followed up through another route – so risk may not have been evaluated. There are situations where risk cannot be fully removed -for example people placed in a care home which is in provider concerns. The size of the cohort is quite small - often less than 50 and therefore one case without risk reduction has quite a large impact on the overall percentage.
ASCH 03	% of people who approach the council for help with adult care and that is resolved at the point of initial contact.	Bigger is better	Monthly	Nov-22	75%	87%	↑		Oct-22	86%			Our managing demand programme is using the nationally recognised, John Bolton report, Institute of Personal Care - six steps to managing demand. On this indicator 75% is the suggested metric. To be below this would be cause for concern. That the current position is significantly higher, suggests our 'front door' is able to support and signpost proportionately, without need for assessment.
ASCH 06	Overall satisfaction of carers with social services from Carers Survey	Bigger is better	Every 2 years	Nov-22	32%	20.7%			FY19-20	20.70%			20.7% of carers report they are very or extremely satisfied with the service they are receiving. This compares with a London Average of 31.8%. Whilst this is down on the previous survey in 19-20 this decline is in line with other London Boroughs as the percentage of carers who did not receive a service during the pandemic increased. 35.1% of respondents said they were, extremely, very or quite satisfied with the services they receive. Target set at London Average. One third of respondents stated that they did not receive a carers service last year.
ASCH 12	% of long term clients for 12+ months who have had a review	Bigger is better	Monthly	Nov-22	55%	62.33%	↑		Oct-22	56.51%			This measure as reported includes all long term clients who have had a review. However, the more stringent SALT measure only counts reviews that took place within the last 12 months. Performance against these measures is low as a result of key vacancies and the significant national challenge in the recruitment of social workers. A growth bid is currently included for consideration at Cabinet to fund additional organisational support to undertake the backlog of reviews.