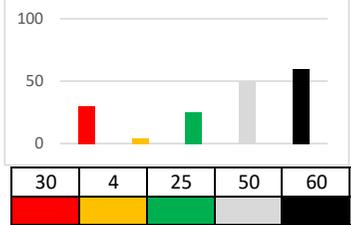


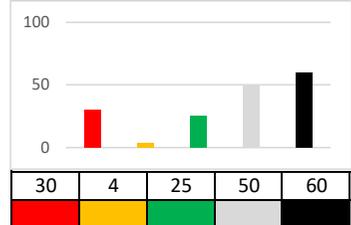
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PERFORMANCE FRAME

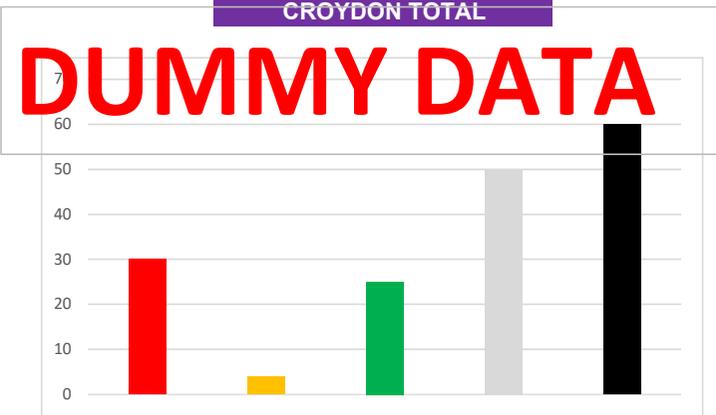
PLACE



CFE



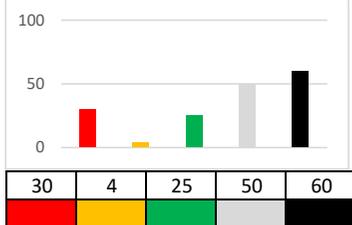
CROYDON TOTAL



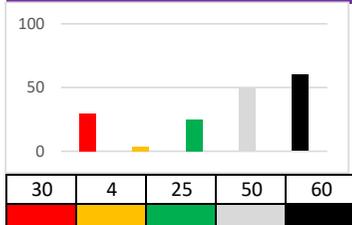
| | | | | |
|-----|-------|-------|--------------------|-----------------------|
| 30 | 4 | 25 | 50 | 60 |
| Red | Amber | Green | Data but no target | No data and no target |

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

RESOURCES



HWA



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

GOING WELL

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

ONES TO WATCH

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

THINGS TO DO BETTER

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

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

CROYDON CORPORATE PERFORMANCE DASHBOARD



Latest Update: APRIL 2021

APPENDIX A - THIS A DRAFT REPORT IN PRODUCTION

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | NOTES |
|----------|---|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|-------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| PL PR 59 | % of contaminated land assessments are conducted within service standards/statutory timescales | Quarterly | | | | | | | | |
| PL PR 62 | % of air quality monitoring conducted within service standards/statutory timescales | Quarterly | | | | | | | | |
| PL PR 65 | % of complaints about nuisance are responded to within service standards/statutory timescales | Quarterly | | | | | | | | |
| PL PR 66 | Private Sector Housing Service Requests concerning conditions - % initial responses within 24 hours | Quarterly | | | | | | | | |
| PL PR 67 | Private Sector Housing Service Requests concerning conditions - % visits within 48 hours | Quarterly | | | | | | | | |
| PL PR 68 | Private Sector Housing Service Requests - % initial responses within 3 days | Quarterly | | | | | | | | |
| PL PR 69 | Private Sector Housing Service Requests - % visits within 10 days | Quarterly | | | | | | | | |

PLANNING AND STRATEGIC SUPPORT

| | | | | | | | | | | |
|----------|--|---------|--|-----|--------|--|--|--|--|--|
| PL PS 03 | % of Major applications processed in time (13 weeks) | Monthly | | 60% | 0.00% | | | | | |
| PL PS 06 | % of Minor planning applications processed in time | Monthly | | 65% | 59.78% | | | | | |
| PL PS 09 | % of Other planning applications processed in time | Monthly | | 80% | 79.61% | | | | | |
| PL PS 10 | Major Planning applications determined in time over a rolling 2 year period | Monthly | | 60% | 85.71% | | | | | |
| PL PS 11 | Non- Major Planning applications determined in time over a rolling 2 year period | Monthly | | 70% | 75.95% | | | | | |

CULTURE

CROYDON CORPORATE PERFORMANCE DASHBOARD



Latest Update: APRIL 2021

APPENDIX A - THIS A DRAFT REPORT IN PRODUCTION

| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | NOTES |
|-----------|-----------------------------|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|-------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| PL CUL 01 | Footfall in libraries | Monthly | | | | | | | | |
| PL CUL 02 | Book issues in Libraries | Monthly | | | | | | | | |
| PL CUL 03 | Digital issues in Libraries | Monthly | | | | | | | | |

RESOURCES

CROYDON DIGITAL SERVICE

| | | | | | | | | | | |
|-----------|---|---------|--------|-------------------------------|--------|--|--|--|--|--|
| RE CDS 01 | Number of Major incidents | Monthly | Mar-21 | N/A | 15 | | | | | Data shows Priority level 1 & 2 incidents across all suppliers. |
| RE CDS 02 | Number of Major incidents resolved within SLA | Monthly | Mar-21 | SLA | 15 | | | | | Various SLAs are in place across suppliers listed in O167. Target to resolve all issues within set standards. |
| RE CDS 03 | Number of total incidents | Monthly | Mar-21 | N/A | 2,886 | | | | | Includes all major and minor incidents including Priority levels 1, 2, 3 & 4 |
| RE CDS 05 | % of issues first time fix (IT Service Desk) | Monthly | Mar-21 | 80% | 86% | | | | | Percentage of total incidents resolved first time |
| RE CDS 06 | Average website uptime | Monthly | Apr-21 | 100% | 100% | | | | | |
| RE CDS 07 | Number of total website visits | Monthly | Apr-21 | compare to avg monthly visits | 42,899 | | | | | Covers the whole www.croydon.gov.uk website Data shows total traffic to the website, i.e. the number of website sessions by unique and repeat visitors. The current position figure is based on the new website. Future KPI updates will report on comparison to a monthly average figure from usage of the new website to ensure comparison on a like for like basis. After a full |

CROYDON CORPORATE PERFORMANCE DASHBOARD



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|----------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|-------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| RE HR 25 | % participating in temperature checks | | | | | | | | | |
| RE HR 26 | % of people who have stated in temperature checks "I am proud to work for the council" | | | | | | | | | |

LAW AND GOVERNANCE

| | | | | | | | | | | |
|----------|---|---------|--------|-----|-----|--|--|--|--|--|
| RE LG 17 | % of FOIs responded to within statutory time line | Monthly | Feb-21 | 90% | 57% | | | | | |
| RE LG 20 | % of SARs responded to within statutory timeline | Monthly | Feb-21 | 90% | 65% | | | | | |

PAYMENTS, REVENUES AND BENEFITS

| | | | | | | | | | | |
|-----------|---|---------|--------|--------|--------|--|--|--|--|--|
| RE PRB 03 | Council Tax Collection as a percentage of the Net Collectable Debt | Monthly | Apr-21 | 10.96% | 10.70% | | | | | |
| RE PRB 06 | Business Rates Collection as a percentage of the Net Collectable Debt | Monthly | Apr-21 | 13.3% | 14.6% | | | | | |

COMMUNICATIONS

| | | | | | | | | | | |
|----------|--|---------|--------------------------|-------------|-------|--|--|--|--|--|
| RE CM 01 | Intranet news page views | Monthly | 5th April - 2nd May 2021 | | 8205 | | | | | |
| RE CM 04 | Increase in subscribers to YC Weekly e-bulletin from previous month | Monthly | Apr-21 | 100 | 640 | | | | | |
| RE CM 06 | Increase in subscribers to corporate social media accounts from previous month – FB | Monthly | Apr-21 | To increase | 46 | | | | | |
| RE CM 08 | Increase in subscribers to corporate social media accounts from previous month – Twitter | Monthly | Apr-21 | To increase | 126 | | | | | |
| RE CM 10 | Increase in subscribers to corporate social media accounts from previous month – Instagram | Monthly | Apr-21 | To increase | 72 | | | | | |
| RE CM 15 | Digital news hub – visits to site/click through | Monthly | Apr-21 | 25000 | 19865 | | | | | Top three stories visited: 1) A message from Rachel Flowers; 2) Covid-19 update from Rachel Flowers; 3) Regina Road update |

CROYDON CORPORATE PERFORMANCE DASHBOARD



Latest Update: APRIL 2021

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|------|-----------|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|-------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |

DEMOCRATIC SERVICES

| | | | | | | | | | | |
|----------|--|--|--|--|--|--|--|--|--|--|
| RE DS 01 | Percentage of Draft minutes produced within 10 working days; | | | | | | | | | |
| RE DS 02 | Number of reports published after the statutory deadline | | | | | | | | | |
| RE DS 03 | Percentage of information requests from the Scrutiny Committee responded to within the statutory timescale | | | | | | | | | |

COMMUNITY EQUIPMENT SERVICE

| | | | | | | | | | | |
|-----------|--|---------|--------|-----|-------|--|--|--|--|--|
| RE CES 03 | % of CES delivery/collection/maintenance/repairs within the agreed timeframe | Monthly | Mar-21 | 95% | 95.4% | | | | | |
|-----------|--|---------|--------|-----|-------|--|--|--|--|--|

CHILDREN FAMILIES AND EDUCATION (CFE)

EARLY HELP AND CHILDREN'S SOCIAL CARE

| | | | | | | | | | | |
|------------|---|---------|--------|--|-----------------|--|--|--|--|-------------------------|
| CFE CSC 02 | Percentage of Early Help cases that were stepped up to CSC (EH 9) | Monthly | Apr-21 | | 31% | | | | | Target to be agreed |
| CFE CSC 03 | Percentage of CSC referrals that were stepped down from CSC into Early Help (EH 25) | Monthly | Apr-21 | | 0% | | | | | |
| CFE CSC 04 | Percentage of re-referrals (front door) within 12 months (FD 8) | Monthly | Apr-21 | | 33% | | | | | Target to be agreed |
| CFE CSC 05 | Rates of adolescents entering/leaving care | | | | To be developed | | | | | Measure to be developed |

CROYDON CORPORATE PERFORMANCE DASHBOARD



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|------------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|--------------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| CFE CSC 08 | Percentage of CIN* for who had review on time (those allocated to CWD teams) (CIN 7) | | | | 86% | | | | | Measure to be developed |
| CFE CSC 10 | Net current expenditure per child on CLA placements | | | | To be developed | | | | | Measure to be developed with finance |
| CFE CSC 12 | Rate of local CLA per 10,000 under 18 population (CLA 2a) | Monthly | Apr-21 | | 48.0 | | | | | |
| CFE CSC 13 | Number of UASC CLA (CLA 4) | Monthly | Apr-21 | | 205 | | | | | |
| CFE CSC 14 | Percentage of the under 18 population who are UASC | Monthly | Apr-21 | | 0.22% | | | | | |
| CFE CSC 15 | Number of care leaver population formerly USAC | | | | To be developed | | | | | Measure to be developed |
| CFE CSC 16 | Percentage of care leaver population formerly USAC | | | | To be developed | | | | | Measure to be developed |
| CFE CSC 19 | Number of young people who have Appeals Rights Exhausted | | | | To be developed | | | | | Measure to be developed |

CROYDON CORPORATE PERFORMANCE DASHBOARD



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| REF. | INDICATOR | LATEST DATA | | | | | | PREVIOUS DATA | | NOTES |
|------------|---|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|---------------------------------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| CFE CSC 21 | Average Caseload per Worker (W 1) | Monthly | Apr-21 | | 16.7 | | | | | Target to be agreed |
| CFE CSC 23 | Number of staff in post after 3 years | | | | To be developed | | | | | Measure to be developed with HR |
| CFE CSC 25 | Percentage of Child Protection Children subject to a plan for a second or subsequent time (CP 11) | Monthly | Apr-21 | | 26% | | | | | |

EDUCATION

| | | | | | | | | | | |
|----------|--|--|--|--|-----------------|--|--|--|--|-------------------------|
| CFE E 02 | Children's centre activity measure (s) to be agreed | | | | To be developed | | | | | Measure to be developed |
| CFE E 10 | Percentage of children with an EHCP educated in-borough mainstream schools | | | | To be developed | | | | | |
| CFE E 11 | Average caseload per SEN caseworker | | | | To be developed | | | | | |

HEALTH WELLBEING AND ADULTS (HWA)

| | | | | | | | | | | |
|-------|--|---------|--------|--|-----|--|--|--|--|--|
| HWA 1 | Number of clients (18-64) in: Day Care | Monthly | Apr-21 | | 261 | | | | | |
|-------|--|---------|--------|--|-----|--|--|--|--|--|

CROYDON CORPORATE PERFORMANCE DASHBOARD



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|--------|--|-------------|-----------|--------|------------------|----------------------|-----|---------------|------------------|-------|
| | | Frequency | Timeframe | Target | Croydon position | Change from previous | RAG | Timeframe | Croydon position | |
| HWA 2 | Number of clients (18-64) in Dom Care | Monthly | Apr-21 | | 479 | | | | | |
| HWA 3 | Number of clients (18-64) in: Nursing | Monthly | Apr-21 | | 51 | | | | | |
| HWA 4 | Number of clients (18-64) in: Residential Care | Monthly | Apr-21 | | 371 | | | | | |
| HWA 5 | Number of clients (18-64) in Supported Living | Monthly | Apr-21 | | 289 | | | | | |
| HWA 6 | Number of clients (18-64) in Respite | Monthly | Apr-21 | | 10 | | | | | |
| HWA 7 | Number of clients (65+) in: Day Care | Monthly | Apr-21 | | 95 | | | | | |
| HWA 8 | Number of clients (65+) in: in Dom Care | Monthly | Apr-21 | | 1094 | | | | | |
| HWA 9 | Number of clients (65+) in: Nursing | Monthly | Apr-21 | | 278 | | | | | |
| HWA 10 | Number of clients (65+) in: Residential Care | Monthly | Apr-21 | | 347 | | | | | |
| HWA 11 | Number of clients (65+) in: Supported Living | Monthly | Apr-21 | | 27 | | | | | |

Corporate performance, finance & risk report overview (Projects & Programmes)

GOING WELL

Going well will review projects that have made an improvement, compared to past performance

ONES TO WATCH

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

THINGS TO DO BETTER

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

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