

## CRP &amp; Operational measures (draft)

## Appendix A

Dept / Division	Division	Proposed Measures	Operational / CRP
HWA	ASC	Number of clients (18-64) in: Day Care	Operational
HWA	ASC	Number of clients (18-64) in Dom Care	Operational
HWA	ASC	Number of clients (18-64) in: Nursing	Operational
HWA	ASC	Number of clients (18-64) in: Residential Care	Operational
HWA	ASC	Number of clients (18-64) in Supported Living	Operational
HWA	ASC	Number of clients (18-64) in Respite	Operational
HWA	ASC	Number of clients (65+) in: Day Care	Operational
HWA	ASC	Number of clients (65+) in: in Dom Care	Operational
HWA	ASC	Number of clients (65+) in: Nursing	Operational
HWA	ASC	Number of clients (65+) in: Residential Care	Operational
HWA	ASC	Number of clients (65+) in: Supported Living	Operational
HWA	ASC	Number of clients (65+) in: in Respite	Operational
HWA	ASC	Number of clients on the waiting list	CRP
HWA	ASC	% of Carers receiving direct payments	Operational
HWA	ASC	Net Current Expenditure on Adults Social Care	Operational
HWA	ASC	Total number of Long Term Clients - 18-64	CRP
HWA	ASC	Spend on Long Term Clients - 18-64	Operational
HWA	ASC	Total number of Long Term Clients - 65+	CRP
HWA	ASC	Spend on Long Term Clients - 65+	Operational
HWA	ASC	Total number of Short Term Clients - 18-64	CRP
HWA	ASC	Spend on Short Term Clients - 18-64	Operational
HWA	ASC	Total number of Short Term Clients - 65+	CRP
HWA	ASC	Spend on Short Term Clients - 65+	Operational
HWA	ASC	% of concluded Section 42 enquiries where a risk was identified, the reported outcome was that risk was reduced or removed	Operational
HWA	ASC	% Clients on Waiting List for 6 weeks or more	CRP
HWA	ASC	% Annual Reviews completed on time	CRP
HWA	ASC	% Annual Reviews more than 6 months overdue	CRP
CFE	CSC EH	Net current expenditure on Early Help	operational
CFE	CSC EH	Number of cases (children) open to Early Help (EH 3)	CRIP
CFE	CSC EH	Number of cases (family) open to Early Help (EH 4)	CRIP
CFE	CSC EH	Percentage of Early Help cases closed that were stepped up to CSC (EH 9)	operational
CFE	CSC EH	Percentage of CSC referrals that were stepped down from CSC into Early Help (EH 25)	operational
CFE	Adolescents	Net current expenditure on Adolescent Services	operational
CFE	Adolescents	Activity measure - TBC	TBC
CFE	CSC CWD	Net current expenditure on Children with disabilities care packages	Operational
CFE	CSC CWD	Activity measure - TBC	TBC
CFE	CSC CLA	Net current expenditure on local CLA placements	operational

Dept / Division	Division	Proposed Measures	Operational / CRP
CFE	CSC CLA	Net current expenditure on UASC CLA placements	operational
CFE	CSC CLA	Number of local CLA (CLA 3)	CRIP
CFE	CSC CLA	Rate of local CLA per 10,000 under 18 population (CLA 2a)	CRIP
CFE	CSC CLA	Number of UASC CLA (CLA 4)	CRIP
CFE		Number of young people who have Appeals Rights Exhausted (ARE)	CRIP
CFE	CSC	Average Caseload per Worker - CSC (W 1)	operational
CFE		Net Current Expenditure on systemic model of practice	operational
CFE	CSC EH	Number of children accessing children's centre services known to EH&CSC	CRIP
CFE		Commissioning spend on Children's Centres	CRIP
CFE	SEND	Number of children with SEND accessing children's centre services	CRIP
CFE		Number of children living in most deprived areas accessing children's centre services	CRIP
CFE		Number of children and young people with an EHCP	CRIP
CFE		Average caseload per SEN caseworker	operational
CFE		Number and percentage of children with an EHCP educated in borough	CRIP
CFE		Activity measure - TBC	TBC
CFE		Finance measure - TBC	TBC
CFE		Activity measure - TBC	TBC
CFE		Finance measure - TBC	TBC
CFE		Number of young people reached	CRIP
CFE		Activity measure - TBC	TBC
Resources	Corporate	CTAX / NNDR collection	CRP
Resources	Corporate	FOI response rates	CRP
Resources	Corporate	Cost per transaction / online take-up?	CRP
Resources	Corporate	Customer satisfaction - number of complaints	CRP
Resources	Corporate	Agency spend / usage	CRP
Resources	Corporate	Workforce measures - sickness?	Operational
Resources	Corporate	Contract spend / performance	operational
Resources	Corporate	Staff satisfaction / engagement?	operational
Resources	Corporate	% payments made to suppliers in 30 days	CRP
Resources	Corporate	Average days to process an invoice from date received in Accounts Payable	Operational
Resources	Corporate	Monitor recruitment process from application to successful candidate based on protected characteristics	operational
Resources	Corporate	Agency usage is reduced to an organisational average below 10% (with local targets) - Measure % of staff covering agency roles	operational
Resources	Corporate	% Turnover ( starters/leavers) of contracted staff by number and protected characteristics	operational
Resources	Corporate	90% of new joiners rate their corporate induction experience as good or excellent	operational
Resources	Corporate	Monitoring gender, ethnicity and disability pay gaps	CRP
Resources	Corporate	% formal employee relations cases that are resolved within 12 weeks	operational

Dept / Division	Division	Proposed Measures	Operational / CRP
Resources	Corporate	Monitor workforce profile including declared ethnicity, gender, disability and sexual orientation. Measure - % LBC workforce declared as female, % LBC workforce declared as BME, % LBC workforce declared as LGBT, % LBC workforce declared as disabled.	CRP
Resources	Corporate	Monitor workforce diversity disclosure rate is at 85% Measure - % LBC who declared their gender, %LBC who declared their ethnicity, % LBC who declared their sexual orientation, % LBC who declared whether they are disabled.	CRP
Resources	Corporate	% of staff rate their appraisal experience as good or excellent	Operational
Resources	Corporate	% participation rate in staff surveys and / or temperature checks	Operational
Resources	Corporate	No of sick days per FTE The organisational temperature checks demonstrate improved levels of engagement and satisfaction in the following key areas: - I am proud to work for the council	Operational
Resources	Corporate		CRP
Resources	C&P	Number of procurement exemptions granted	Operational
Resources	C&P	Contract Spend (per annum by Dept.)	Operational
Resources	C&P	Contract Performance (Tier 1 >£1m pa) Quality, Finance, Risk	CRP
Resources	C&P	Live Tenders (number per qtr)	Operational
Resources	C&P	Contracts Ending in next 12 months (number by Dept.)	Operational
Resources	C&P	Contract Compliance - Number of non-compliant waivers (per qtr by Dept.)	Operational
Resources	C&P	Contract Compliance - Number of compliant waivers (per qtr by Dept.)	Operational
Resources	C&P	Contract Compliance - Formal procurement challenges (number per annum by Dept.)	Operational
Resources	C&P	Community Equipment - Income targets performance / council pay back performance	Operational
Resources	C&P	Community Equipment - New business £	Operational
Resources	HR	Grievances resolved at informal stage	Operational
Resources	P&P	BIPI - as per actions in CRIP - reporting / corporate offer	Operational
Resources	P&P	BIPI - as per actions in CRIP - reporting aligned with finance	Operational
Resources	P&P	BIPI - as per actions in CRIP - reporting aligned with PMO	Operational
Resources	P&P	BIPI - as per actions in CRIP - reporting aligned with risk	Operational
Resources	L&G	Spend on external legal resource	
Resources	L&G	% of cases / enquiries meeting legal gatekeeping timescales - acknowledgement within 24 hours	Operational
Resources	L&G	% of legal client feedback rated as satisfactory or better (inc. BJ)	Operational
Resources	L&G	% hours recorded as billable against total hours available	Operational
Resources	L&G	% of recharge statements sent to client within 30 days	Operational
Resources	CDS	No of incidents	CRP
Resources	CDS	Average downtime	Operational
Resources	CDS	# support tickets / SLA?	CRP
Resources	CDS	No of services available online – end to end (whole thing automated) / form only (initial contact-free) / hybrid?	Operational
Resources	CDS	No of online service transactions completed	Operational
Resources	CDS	No of website visitors (unique/repeat)	Operational
Resources	CDS	No of website visits	CRP
Resources	CDS	Bounce rate	Operational

Dept / Division	Division	Proposed Measures	Operational / CRP
Resources	CDS	No of active MyAccount users	CRP
Resources	CDS	No of projects in Discovery / Implementation	CRP
Resources	CDS	No of projects completed	CRP
Resources	CDS	No of projects completed in-house vs contracted	Operational
Resources	CDS	No of calls to contact centre (year on year)	Operational
Resources	CDS	Customer satisfaction (website)	Operational
Resources	CDS	Amount saved through in-house project delivery	Operational
Resources	CDS	No of emails vs Teams messages	Operational
Resources	HR	Time taken from successful candidate selected to contract/offer letter issued	Operational
Resources	HR	Time taken from contract/offer letter issued to confirmed start date	Operational
Resources	HR	48 hour turnaround for pre-employment health checks to be cleared	Operational
Resources	HR	48 hr turnaround for OH referrals to be completed by Medigold (except for ill-health retirement cases) within 15 days of receipt.	Operational
Resources	HR	% of new starters who complete e-learning as part of induction	Operational
Resources	HR	% compliance in completing mandatory training	Operational
Resources	HR	% employee accessing the LMS system for learning and development opportunities	Operational
Resources	HR	Average days to process and notify pension benefits for a retiring member	Operational
Resources	HR	Average days to calculate and notify pension benefits due on notification of the death of a member	Operational
Resources	HR	Payroll accuracy	Operational
Resources	HR	No of manual payments	Operational
Resources	HR	Time taken for HR consultancy to evaluate a job	Operational
Resources	HR	% TBD of manager satisfaction surveys sent, completed and % TBD of satisfaction rating	Operational
Resources	Comms	Percentage of staff using the intranet	operational
Resources	Comms	Intranet news weekly page views	operational
Resources	Comms	No of staff attending MS Teams corporate briefings	operational
Resources	Comms	No of live briefings held per year	operational
Resources	Comms	Percentage of staff participating in corporate engagement (staff survey)	operational
Resources	Comms	Increase in subscribers to YC Weekly e-bulletin	CRP
Resources	Comms	Increase in subscribers to corporate social media accounts – FB, Twitter, Instagram	CRP
Resources	Comms	Engagement on social media posts	CRP
Resources	Comms	Income from Croydon Film Office	Operational
Resources	Comms	Percentage of media enquiries responded to in time for deadline?	Operational
Resources	Comms	Get Involved / digital engagement platform – no of consultations meeting	Operational
Resources	Comms	Digital news hub – visits to site/click throughs	Operational
Resources	Comms	Message recall / campaign recognition on core corporate campaigns – DMWC anc	Operational
Place	HIS	Statutory compliance tasks (H&S) completed throughout the corporate estate (not housing) / Impact of reducing FM	CRP
Place	PST	% Major planning applications processed in time	CRP
Place	PST	% Minor planning applications processed in time	CRP

Dept / Division	Division	Proposed Measures	Operational / CRP
Place	PST	% other planning applications processed in time	CRP
Place	Housing	Number of Households in Temporary Accommodation	CRP
Place	Housing	Number of homeless applications accepted as being priority need	CRP
Place	Public Realm	Fly Tipping reports	CRP
Place	Public Realm	ASB in parks	CRP
Place	Public Realm	Number of PCNs issued through ANPR scheme	Operational
Place	Public Realm	Parking income	Operational
Place	Public Realm	Income recovered from Parking charge increase	Operational
Place	Public Realm	Increased Insurance Claims	Operational
Place	Public Realm	managing expectations and setting Service Level Agreements	operational
Place	Public Realm	increased in complaints, Cllr Enq & MP Enq	operational
Place	Public Realm	managing expectations and setting Service Level Agreements	operational
Place	Public Realm	increased in complaints, Cllr Enq & MP Enq	operational
Place	Public Realm	managing expectations and setting Service Level Agreements	operational
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Place	Public Realm	increased in complaints, Cllr Enq & MP Enq	operational
Place	Public Realm	managing expectations and setting Service Level Agreements	operational
Place	Public Realm	increased in complaints, Cllr Enq & MP Enq	operational
Place	Public Realm	Asset condition indicators	CRP
Place	Public Realm	Customer Satisfaction	operational
Place	Public Realm	Highways reactive cost versus planned maintenance	CRP
Place	Public Realm	Impact in encouraging walking and cycling	CRP
Place	Public Realm	Percentage of streets assessed as having unacceptable levels of litter	cannot measure
Place	Public Realm	Percentage of household waste sent for reuse recycling and composting	cannot measure
Place	Public Realm	Number of kilograms per household of residual waste collected	CRP
Place	VRU	new community safety strategy	TBC
Place	VRU	new ASB policy	TBC
Place	VRU	impact of Library closures	TBC
	KEY		
	HIS	Homes & Social Investment	
	VRU	Violence Reduction Unit	
	GER	Growth Employment & Regeneration	
	CSC	Children Social Care	
	ASC	Adult Social Care	
	EH	Early Help	
	PST	Planning and Strategic Transport	