

Appendix C

WATFORD BC PERFORMANCE INDICATORS 2012.13 AS OF JUNE 2012				
No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
1	Disposals Programme	Legal and Property	Budget Panel	Monthly
2	Occupancy Rates Market	Legal and Property	Budget Panel	Monthly
3	Rental Income Market	Legal and Property	Budget Panel	Monthly
4	Occupancy Rate Commercial (WBC)	Legal and Property	Budget Panel	Monthly
5	Rental Income Commercial	Legal and Property	Budget Panel	Monthly
6	Repair and Maintenance Programme (cumulative profile and spend)	Legal and Property	Budget Panel	Monthly
7	Revenue budget	Finance	Budget Panel	Monthly
8	Capital Programme-general	Finance	Budget Panel	Monthly
9	Capital programme-Section 106	Finance	Budget Panel	Monthly
10	Investment Performance-cash	Finance	Budget Panel	Monthly
11	Investment Performance-rate	Finance	Budget Panel	Monthly
12	Procurement Efficiencies	Finance	Budget Panel	Monthly
13	General Debtors Raised	Revenues and Benefits	Budget Panel	Monthly
14	General Debtors Collected	Revenues and Benefits	Budget Panel	Monthly
15	% payments made by BACS	Finance	Budget Panel	Monthly
16	Collection rates C Tax	Revenues and Benefits	Budget Panel	Monthly

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No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
17	Collection rates NNDR	Revenues and Benefits	Budget Panel	Monthly
18	Sickness absence (working days lost)	HR	Overview and Scrutiny	Monthly
19	Appraisals completed on time	HR	-	Monthly
20	Av time to process benefits claims	Revenues and Benefits	Overview and Scrutiny	Monthly
21	Av time to process change of circs	Revenues and Benefits	Overview and Scrutiny	Monthly
22	Creditor payments paid within 30 days	Finance	Budget Panel	Monthly
23	Internal Audit Plan-productive days	Finance	Budget Panel	Monthly
24	CSC service levels 80% calls answered in 20 secs	Environmental	Overview and Scrutiny	Monthly
25	CSC service levels 95% all calls answered	Environmental	Overview and Scrutiny	Monthly
26	Calls resolved at first point of contact	Environmental	Overview and Scrutiny	Monthly
27	Complaints resolved at stage one	Environmental	Overview and Scrutiny	Monthly
28	% of stage 1 complaints resolved within 10 days	Environmental	Overview and Scrutiny	Monthly
29	No. valid missed bins	Environmental	-	Monthly
30	FOI requests (number)	Environmental	-	Quarterly
31	ICT service availability to users during core working hours	ICT	Overview and Scrutiny	Monthly
32	Section 106 – Planned overall spend	Finance	Budget Panel	Quarterly

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No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
33	Section 106 – Planned spend (time limited) 2009/10	Finance	Budget Panel	Quarterly
34	Internal Audit Plans – no. High or Medium priority actions fulfilled	Finance	Audit Committee	Quarterly
35	% Council Tax by direct debit	Revenues and Benefits	Budget Panel	Quarterly
36	% NNDR by direct debit	Revenues and Benefits	Budget Panel	Quarterly
37	Residual household waste per household	Environmental	Overview and Scrutiny	Quarterly
38	Household waste recycled and composted	Environmental	Overview and Scrutiny	Quarterly
39	Improved street and environmental cleanliness (levels of litter)	Environmental	Overview and Scrutiny	Quarterly
40	Improved street and environmental cleanliness (levels of detritus)	Environmental	Overview and Scrutiny	Quarterly
41	Improved street and environmental cleanliness (levels of graffiti)	Environmental	Overview and Scrutiny	Quarterly
42	Number of affordable homes delivered (gross)	Community	Overview and Scrutiny	Quarterly
43	Number of households in temporary accommodation	Community	Overview and Scrutiny	Quarterly
44	ICT user satisfaction	ICT	-	Quarterly
45	<u>ICT service availability to users during core working hours</u> WBC P1		Overview and Scrutiny	Quarterly
46	COA			
47	Academy (Windows)			
48	Uniform			
49	Email			
50	Internet			
51	WBC Website			
52	Lagan			
53	File and Print Server			

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No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
54	<u>ICT service availability to users during core working hours</u> <u>WBC P2</u>	ICT	Overview and Scrutiny	Quarterly
55	Touchpaper			
56	EROS			
57	Gauge			
58	Resource Link			
59	Intranet			
60	Total No. Grievances on going No. grievances due to allegations of harassment/bullying	HR	-	Quarterly
61	No. vacancies at end of quarter Vacancies filled since last quarter	HR	-	Quarterly
62	CO2 reductions from local authority operations	Environmental	Overview and Scrutiny	Quarterly
63	Improved street and environmental cleanliness (levels of fly posting - %)	Environmental	Overview and Scrutiny	Quarterly
64	Improved street and environmental cleanliness (levels of fly tipping- %)	Environmental	Overview and Scrutiny	Quarterly
65	Percentage of the total tonnage of household waste arising which have been recycled	Environmental	Overview and Scrutiny	Quarterly
66	Percentage of waste sent for composting including waste which has been treated through a process of anaerobic digestion	Environmental	Overview and Scrutiny	Quarterly
67	Cost of waste collection per household	Environmental	-	Quarterly
68	Scores on doors - % reduction in catering premises with zero or one star	Environmental	-	Quarterly
69	Stray dogs	Environmental	-	Quarterly
70	Number of working days/shifts lost due to sickness absence per member of staff	Environmental	-	Quarterly
71	Trade waste recycling - total tonnage (and %)	Environmental	-	Quarterly
72	The number of visits to/usages of museums per 1,000 population	Community	-	Quarterly
73	The number of visits to/usages of museums per 1,000 population	Community	-	Quarterly

WATFORD BC PERFORMANCE INDICATORS 2012.13 AS OF JUNE 2012				
No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
74	Total number of swims at Watford Leisure Centre – CENTRAL	Community	Overview and Scrutiny	Quarterly
75	Total number of swims at Watford Leisure Centre – WOODSIDE	Community	Overview and Scrutiny	Quarterly
76	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	Community	Overview and Scrutiny	Quarterly
77	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	Community	Overview and Scrutiny	Quarterly
78	Total throughput for Watford Leisure Centre – CENTRAL	Community	Overview and Scrutiny	Quarterly
79	Total throughput for Watford Leisure Centre – WOODSIDE	Community	Overview and Scrutiny	Quarterly
80	Attendance at: Harwoods APG	Community	-	Quarterly
81	Attendance at: Harewoods APG	Community	-	Quarterly
82	Attendance at: Play Rangers	Community	-	Quarterly
83	Average length of stay in hostel accommodation (weeks)	Community	Overview and Scrutiny	Quarterly
84	The number of people sleeping rough on a single night within the area of the local authority	Community	Overview and Scrutiny	Quarterly
85	Number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and	Community	Overview and Scrutiny	Quarterly
86	Number of private sector units secured for use under RDGS, HALD or other initiatives	Community	Overview and Scrutiny	Quarterly
87	The number of people in bed and breakfast accommodation	Community	Overview and Scrutiny	Quarterly
88	The average length of stay in bed and breakfast accommodation	Community	Overview and Scrutiny	Quarterly
89	Processing of planning applications as measured against targets for 'major' applications	Planning	Overview and Scrutiny	Quarterly
90	Processing of planning applications as measured against targets for 'minor' applications	Planning	Overview and Scrutiny	Quarterly

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No	Indicator	Service area	Where currently reported	Frequency of collection/ reporting
91	Processing of planning applications as measured against targets for 'other' applications	Planning	Overview and Scrutiny	Quarterly
92	Planning appeals (allowed / dismissed)	Planning	Overview and Scrutiny	Quarterly
93	Ensure Committee Legislation adhered to (exempt information – Part B, Forward Plan publication, Notice of meeting to be circulated)	Legal and Property	-	Quarterly
94	Cabinet decisions published within 3 days	Legal and Property	-	Quarterly
95	Minutes published on web in 7 working days from date of meeting	Legal and Property	-	Quarterly
96	Monitor the amount of case work received by the Mayor	Legal and Property	-	Quarterly
97	Voter registration	Legal and Property	Overview and Scrutiny	Quarterly