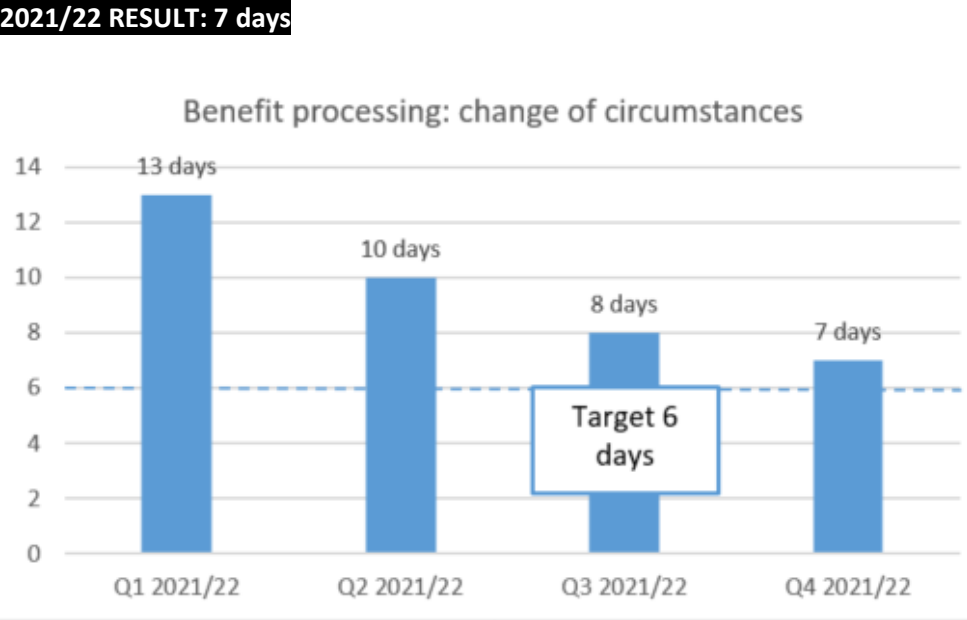
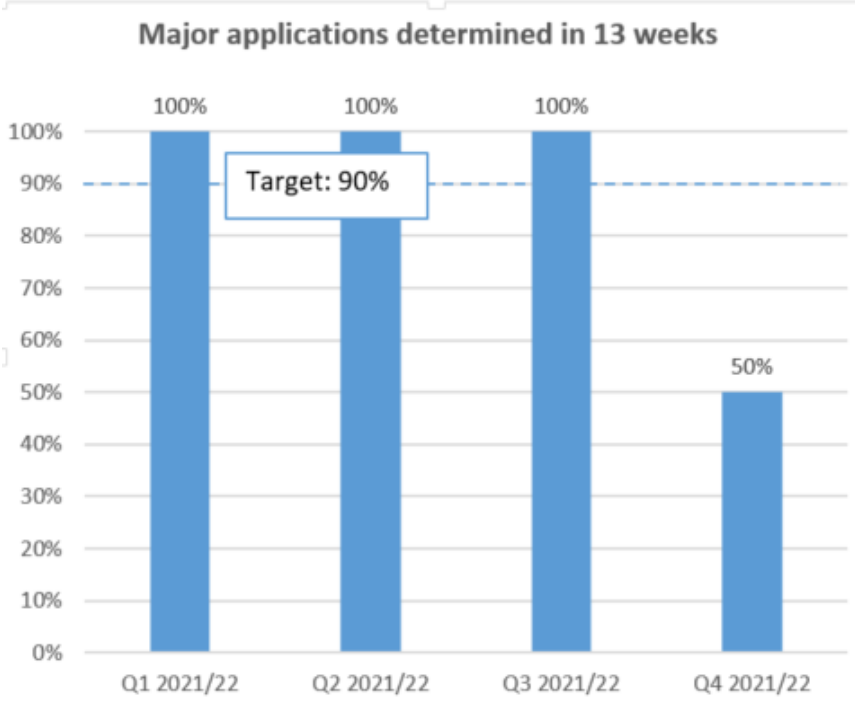


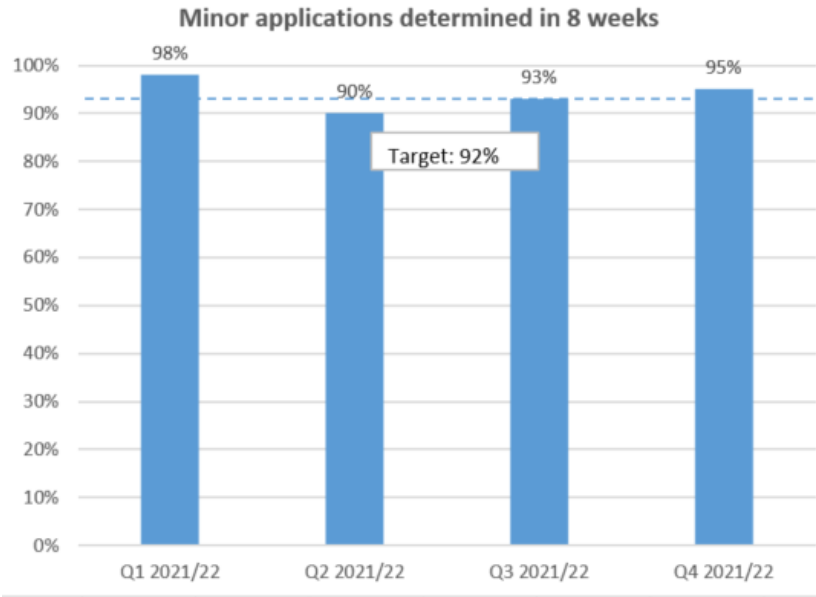
Appendix A: END OF YEAR KEY PERFORMANCE INDICATORS 2021/22

I. CUSTOMER FIRST INDICATORS

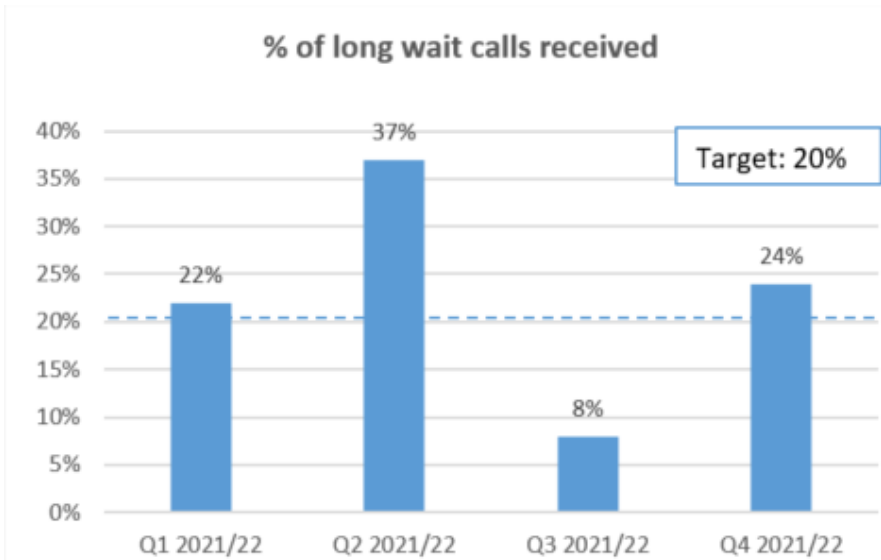
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
<b>REVENUES AND BENEFITS</b>															
1.	Average time to process housing benefits claims (from date of receipt to date processed)  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<p><b>2021/22 RESULT: 7 days</b></p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>9 days</td> </tr> <tr> <td>Q2 2021/22</td> <td>9 days</td> </tr> <tr> <td>Q3 2021/22</td> <td>8 days</td> </tr> <tr> <td>Q4 2021/22</td> <td>7 days</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q1 2021/22	9 days	Q2 2021/22	9 days	Q3 2021/22	8 days	Q4 2021/22	7 days	<p>Target met: </p> <p><b>TARGET for 2021/22: 7 days</b></p> <p>The result of 7 days is the outturn position for 2021/22.</p> <p>The monthly results for Jan - Mar 22 were 9 days, 7 days and 6 days respectively. The service was able drop another day off the overall position in Q4 which helped to achieve the target of 7 days.</p>
Quarter	Average Time (Days)														
Q1 2021/22	9 days														
Q2 2021/22	9 days														
Q3 2021/22	8 days														
Q4 2021/22	7 days														

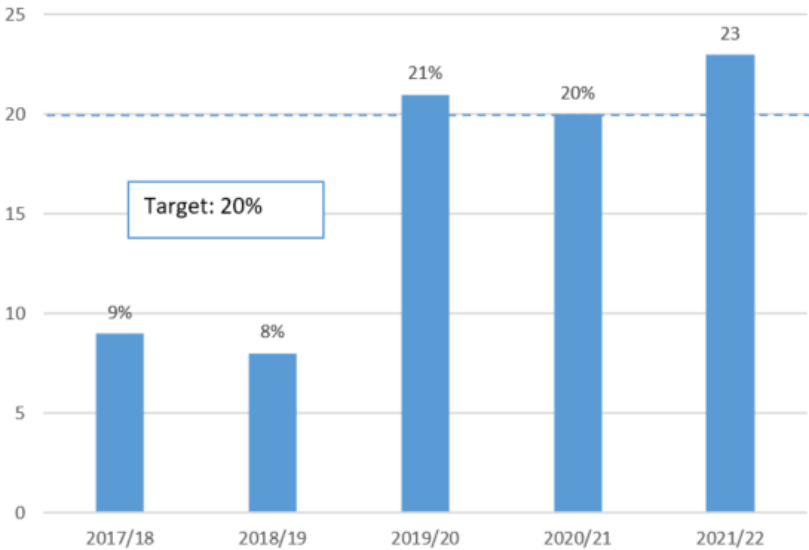
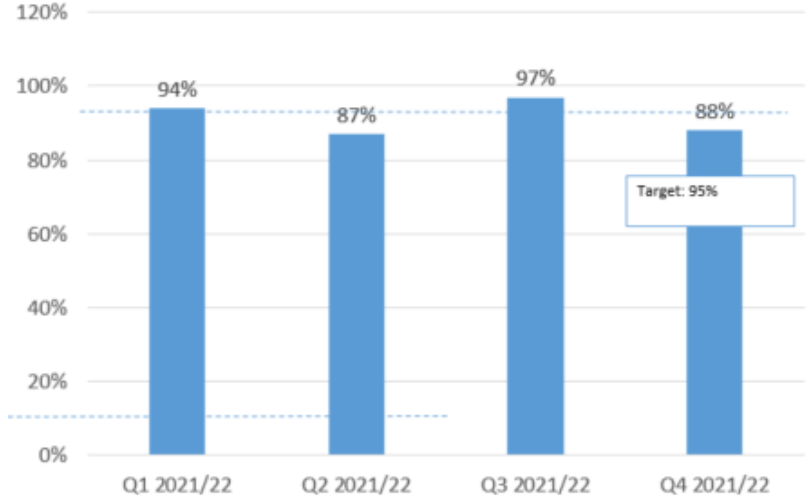
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	<p>Monthly</p>	<p><b>2021/22 RESULT: 7 days</b></p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>13</td> </tr> <tr> <td>Q2 2021/22</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Quarter	Average Time (days)	Q1 2021/22	13	Q2 2021/22	10	Q3 2021/22	8	Q4 2021/22	7	Target	6	<p><b>Below target:</b> ↓</p> <p><b>TARGET for 2021/22: 6 days</b></p> <p>The monthly results for Jan - Mar 22 were 7 days, 5 days and 3 days respectively. Overall the service was able to drop another day off the overall position in Q4, ending the year 1 day below the annual target of 6 days. This is particularly positive given the significant challenges at the beginning of the financial year with a focus on test and trace payments.</p>
Quarter	Average Time (days)																
Q1 2021/22	13																
Q2 2021/22	10																
Q3 2021/22	8																
Q4 2021/22	7																
Target	6																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
<b>PLANNING:</b>																	
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks  <b>A high result is good for this indicator</b>	Planning Ben Martin	Quarterly	<p><b>Q4 RESULT: 50%</b></p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>50%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	100%	Q2 2021/22	100%	Q3 2021/22	100%	Q4 2021/22	50%	Target	90%	<p><b>Below target:</b> ↓</p> <p><b>TARGET: 90%</b></p> <p>There were two applications in this category during Quarter 4. One application was determined within 13 weeks or with an agreed extension of time, and one was outside the target.</p> <p>As the result is shown as a percentage, the small number of applications means there is a corresponding significant impact on the result.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p> <p>2019/20 = 75%</p> <p>2018/19 = 100%</p>
Quarter	Percentage																
Q1 2021/22	100%																
Q2 2021/22	100%																
Q3 2021/22	100%																
Q4 2021/22	50%																
Target	90%																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks  <b>A high result is good for this indicator</b>	Planning  Ben Martin	Quarterly	<p><b>Q4 RESULT: 95%</b></p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>98%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>93%</td> </tr> <tr> <td>Q4 2021/22</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	98%	Q2 2021/22	90%	Q3 2021/22	93%	Q4 2021/22	95%	Target	92%	<p><b>Better than target:</b> ↑</p> <p><b>TARGET: 92%</b></p> <p>There were 56 applications in this category during Q4 with 53 determined within 8 weeks or with an agreed extension of time and 3 outside the target.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p> <p>2019/20 = 97%</p> <p>2018/19 = 98%</p>
Quarter	Percentage																
Q1 2021/22	98%																
Q2 2021/22	90%																
Q3 2021/22	93%																
Q4 2021/22	95%																
Target	92%																
5.	Process of planning applications: 'other' applications - % determined within 8 weeks  <b>A high result is good for this indicator</b>	Planning  Ben Martin	Quarterly	<p><b>Q4 RESULT: 96%</b></p>	<p><b>Better than target:</b> ↑</p> <p><b>TARGET: 92%</b></p> <p>There were 134 applications in this category during Q4 with 129 determined within 8 weeks or with an agreed extension of time and 5 outside the target.</p> <p>Comparison with Q4 in previous years:</p> <p>2020/21 = 100%</p>												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
				<p style="text-align: center;"><b>Other applications determined in 8 weeks</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for 'Other applications determined in 8 weeks'</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>98%</td> </tr> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	100%	Q2 2021/22	98%	Q3 2021/22	94%	Q4 2021/22	96%	Target	92%	<p>2019/20 = 97%</p> <p>2018/19 = 98%</p>
Quarter	Percentage																
Q1 2021/22	100%																
Q2 2021/22	98%																
Q3 2021/22	94%																
Q4 2021/22	96%																
Target	92%																
<b>CUSTOMER SERVICES</b>																	
6.	<p>CSC - Channel mix (% contacts through each channel)</p> <p><b>Narrative indicator whilst baseline being developed</b></p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Quarterly	<p><b>Q4 RESULT:</b> 83%</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p> <p><b>2021/22 RESULT:</b> 75%</p>	<p><b>Q4 better than target:</b> </p> <p><b>2021/22 better than target:</b> </p> <p><b>TARGET 70%</b></p> <p>Target has been exceeded and more services are in the process of being made available online ensuring that our services are more accessible 24/7 allowing residents to transact with us at a time that suits them.</p>												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
7.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p><b>A low result is good for this indicator</b></p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Monthly	<p><b>Q4 RESULT: 24%</b></p>  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>22%</td> </tr> <tr> <td>Q2 2021/22</td> <td>37%</td> </tr> <tr> <td>Q3 2021/22</td> <td>8%</td> </tr> <tr> <td>Q4 2021/22</td> <td>24%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table> <p><b>2021/22 RESULT: 23%</b></p>	Quarter	Percentage	Q1 2021/22	22%	Q2 2021/22	37%	Q3 2021/22	8%	Q4 2021/22	24%	Target	20%	<p><b>Q4 result below target:</b> ↓</p> <p><b>Yearly result below target:</b> ↓</p> <p><b>TARGET: 20%</b></p> <p>New council tax bills sent out in March impacted service levels. In addition over 75500 poll cards were sent which generated more phone calls to the CSC, affecting the Q4 result.</p> <p>Garden waste renewal emails were sent in June and over 45,000 Election canvassing emails were sent in August and September which also impacted results significantly.</p>
Quarter	Percentage																
Q1 2021/22	22%																
Q2 2021/22	37%																
Q3 2021/22	8%																
Q4 2021/22	24%																
Target	20%																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
				<p data-bbox="1003 167 1603 199">% of long wait calls recieved: yearly comparison</p>  <table border="1" data-bbox="896 215 1702 766"> <thead> <tr> <th>Year</th> <th>% of long wait calls</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>9%</td> </tr> <tr> <td>2018/19</td> <td>8%</td> </tr> <tr> <td>2019/20</td> <td>21%</td> </tr> <tr> <td>2020/21</td> <td>20%</td> </tr> <tr> <td>2021/22</td> <td>23%</td> </tr> </tbody> </table>	Year	% of long wait calls	2017/18	9%	2018/19	8%	2019/20	21%	2020/21	20%	2021/22	23%	
Year	% of long wait calls																
2017/18	9%																
2018/19	8%																
2019/20	21%																
2020/21	20%																
2021/22	23%																
8.	<p data-bbox="174 821 479 917">CSC service levels: Percentage of all calls answered</p> <p data-bbox="174 949 479 1013"><b>A high result is good for this indicator</b></p>	<p data-bbox="497 821 651 885">Customer Services</p> <p data-bbox="497 925 651 989">Danielle Negrello</p>	Monthly	<p data-bbox="828 853 1030 885"><b>Q4 RESULT: 88%</b></p> <p data-bbox="1041 933 1579 965">% of calls answered: Quarterly comparison</p>  <table border="1" data-bbox="896 981 1702 1484"> <thead> <tr> <th>Quarter</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>94%</td> </tr> <tr> <td>Q2 2021/22</td> <td>87%</td> </tr> <tr> <td>Q3 2021/22</td> <td>97%</td> </tr> <tr> <td>Q4 2021/22</td> <td>88%</td> </tr> </tbody> </table>	Quarter	% of calls answered	Q1 2021/22	94%	Q2 2021/22	87%	Q3 2021/22	97%	Q4 2021/22	88%	<p data-bbox="1803 853 2049 885"><b>Q4 result on target:</b> ↓</p> <p data-bbox="1803 925 2139 957"><b>Yearly result below target:</b></p> <p data-bbox="1803 973 1859 1021">↓</p> <p data-bbox="1803 1069 1971 1101"><b>TARGET: 95%</b></p> <p data-bbox="1803 1141 2172 1388">New council tax bills sent out in March impacted service levels. In addition over 75500 poll cards were sent which generated more phone calls to the CSC, affecting the Q4 result.</p> <p data-bbox="1803 1428 2172 1500">Garden waste renewal emails were sent in June and over</p>		
Quarter	% of calls answered																
Q1 2021/22	94%																
Q2 2021/22	87%																
Q3 2021/22	97%																
Q4 2021/22	88%																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)														
				<p><b>2021/22 RESULT: 92%</b></p> <p style="text-align: center;">% of calls answered: yearly comparison</p> <table border="1"> <caption>% of calls answered: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>98%</td> </tr> <tr> <td>2018/19</td> <td>99%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> </tr> <tr> <td>2020/21</td> <td>93%</td> </tr> <tr> <td>2021/22</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Year	% of calls answered	2017/18	98%	2018/19	99%	2019/20	94%	2020/21	93%	2021/22	92%	Target	95%	<p>45,000 Election canvassing emails were sent in August and September which also impacted results significantly.</p>
Year	% of calls answered																		
2017/18	98%																		
2018/19	99%																		
2019/20	94%																		
2020/21	93%																		
2021/22	92%																		
Target	95%																		

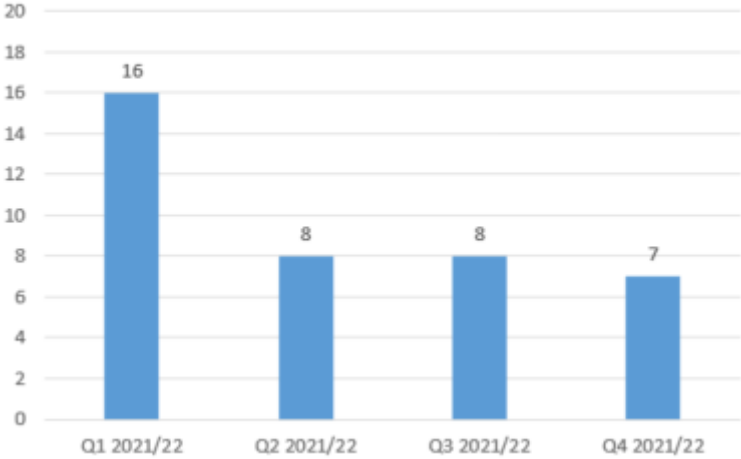


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
9.	CSC service levels:  FOI's responded to within 20 working days  <b>A high result is good for this indicator</b>	Customer Services  Danielle Negrello	Quarterly	<p><b>Q4 RESULT: 83%</b></p> <table border="1"> <caption>FOI response within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>83%</td> </tr> <tr> <td>Q2 2021/22</td> <td>82%</td> </tr> <tr> <td>Q3 2021/22</td> <td>92%</td> </tr> <tr> <td>Q4 2021/22</td> <td>83%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	83%	Q2 2021/22	82%	Q3 2021/22	92%	Q4 2021/22	83%	Target	100%	<p><b>Q4 result below target:</b> </p> <p><b>TARGET: 100%</b></p> <p>26 FOI's were responded to outside of the statutory timescale in Q4. Where FOIs were completed outside of the statutory deadlines, this was often down to pressures of Covid-19 where services were prioritising supporting residents and businesses.</p>
Quarter	Percentage																
Q1 2021/22	83%																
Q2 2021/22	82%																
Q3 2021/22	92%																
Q4 2021/22	83%																
Target	100%																

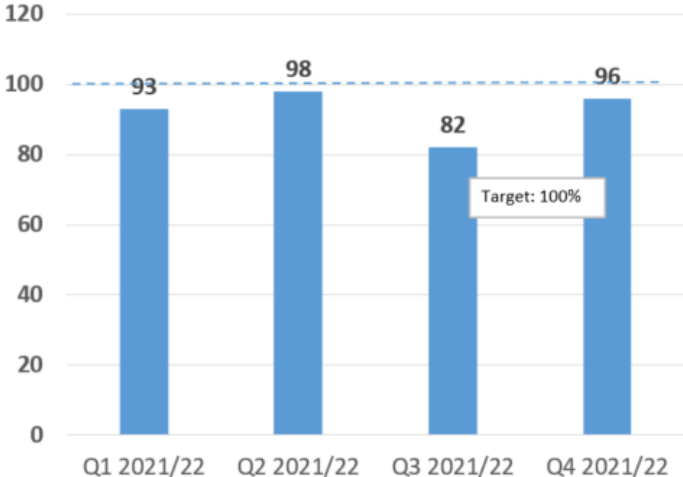
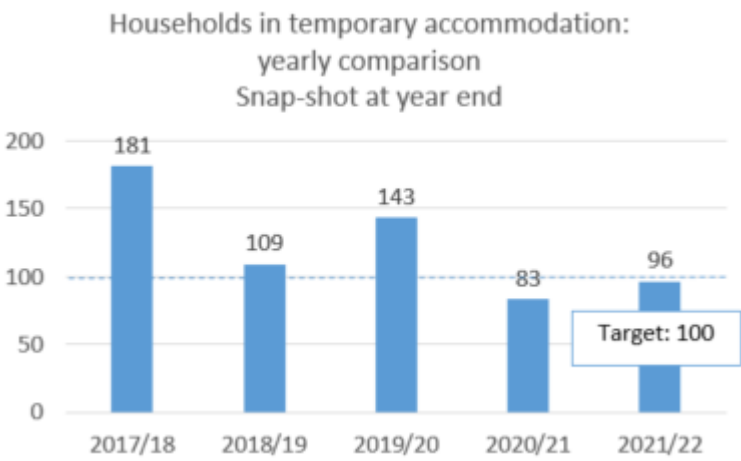

## II. QUALITY OF LIFE INDICATORS

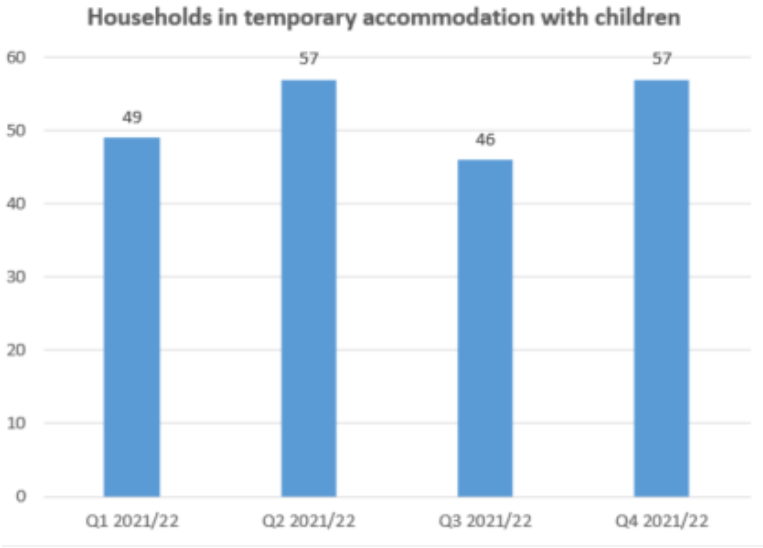
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
	<b>HOUSING:</b>				
10.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i>  <b>A high result is good for this indicator</b>	Housing  Ayaz Maqsood	Biannually	This is reported at the end of Quarter 2 and at the end of 2021/22.  Actual completions:	The slight shortfall in handovers (181 as opposed to the expected 196) is due to delays in completions due COVID 19 lockdown delays.  Comparison with previous years:  2020/21 = 83  2019/20 = 100  2018/19 = 77  2017/18 = 68

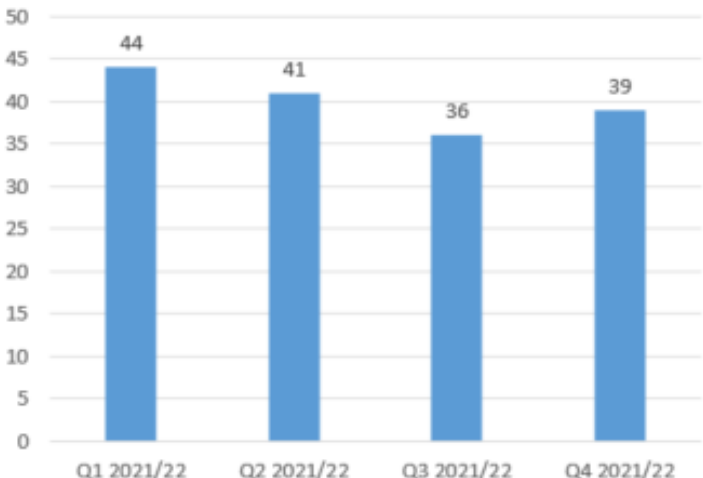
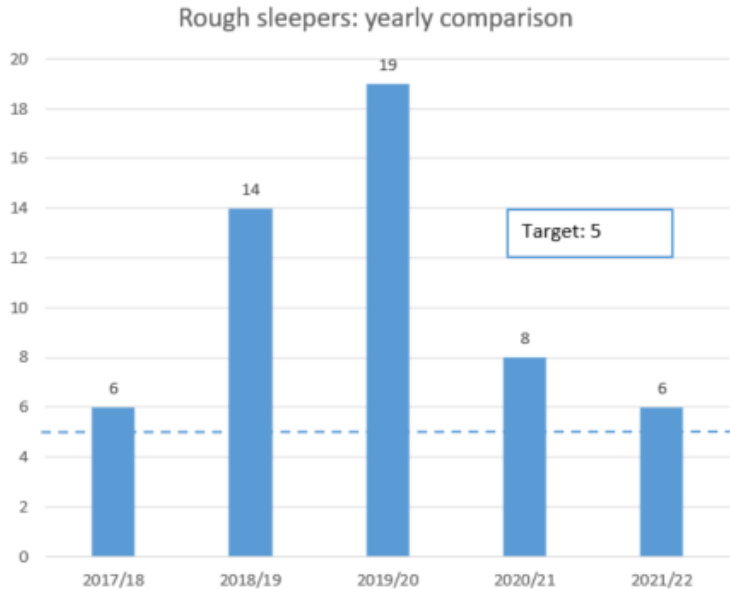

	Indicator	Service area	Reporting frequency	Results 2021/22						Comments & Benchmarking (where available)	
				Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total		
				Social rented	0	17	24	0	41		
				Affordable rented	19	71	6	0	96		
				Low cost home ownership	11	28	0	0	39		
				Other - HCC Flexicare	0	0	5	0	5		
				Totals	30	116	35	0	181		
				Expected completions:							
				Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total		
				Social rented	6	44	21	0	71		
				Affordable rented	17	57	12	5	91		
				Low cost home ownership	11	23	0	0	34		
				Other - HCC Flexicare	0	0	5	0	0		
				Totals	34	124	38	5	196		

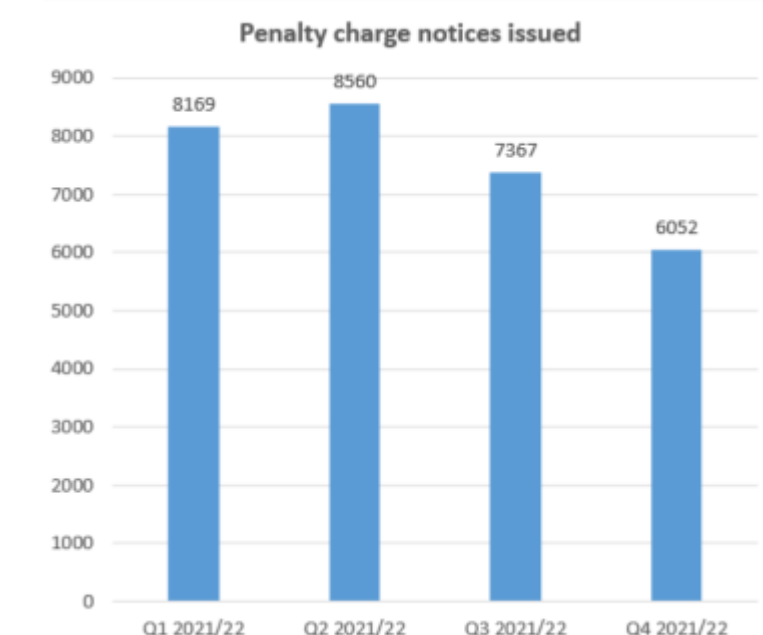
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
11.	Number of statutory homeless  <b>A low result is good for this indicator</b>	Housing  Ayaz Maqsood	Quarterly	<p><b>Q4 RESULT: 7</b></p> <p style="text-align: center;">Number of statutory homeless</p>  <table border="1" data-bbox="887 325 1626 785"> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>16</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1 2021/22	16	Q2 2021/22	8	Q3 2021/22	8	Q4 2021/22	7	<p><b>No target set</b></p> <p>In quarter 4 there were 7 cases where a statutory duty to house was accepted.</p> <p>See indicator 12 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless														
Q1 2021/22	16														
Q2 2021/22	8														
Q3 2021/22	8														
Q4 2021/22	7														
12.	Reasons for homelessness  <b>Narrative indicator</b>	Housing  Ayaz Maqsood	Quarterly	<p>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p>											

	Indicator	Service area	Reporting frequency	Results 2021/22		Comments & Benchmarking (where available)
				Reason for loss of last settled home	Result Q4 2021/22	
				Family no longer willing or able to accommodate	1	
				End of private rented tenancy - assured shorthold tenancy	5	
				Other	0	
				End of social rented tenancy	0	
				Eviction from support housing	0	
				Relationship with partner ended (non-violent breakdown)	0	
				Domestic abuse	1	
				End of private rented tenancy - not assured shorthold tenancy	0	
				Property disrepair	0	
				Friends no longer willing or able to accommodate	0	
				Fire, flood or other emergency	0	
				Departure from institution: Custody	0	
				Home no longer suitable due to disability/ill health	0	
				<b>Total</b>	<b>7</b>	
				<p>Ending of a private rented tenancy is the most frequent reason for loss of the last settled home which has bucked the trend for the previous three quarters. Evictions of these families from the private rented sector occurred in September (3 families) and November (1 family). This increase in evictions from the private rented sector has been expected. Six out of the 7 households where the council accepted a main duty to house had 3 or more children and there were 23 children involved altogether in this set of decisions. It is more difficult to find alternative, affordable accommodation for larger families. As a result the council needed to make a decision on whether the council owed these households a duty to a main duty to house. They will remain in temporary accommodation until something suitable comes up in the private rented sector or with a local housing association.</p>		

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)																						
13.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>  <b>A low result is good for this indicator</b>	Housing  Ayaz Maqsood	Quarterly	<p><b>Q4 RESULT: 96</b></p> <p>Households in temporary accommodation: Quarterly comparison</p>  <table border="1"> <caption>Households in temporary accommodation: Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>93</td> </tr> <tr> <td>Q2 2021/22</td> <td>98</td> </tr> <tr> <td>Q3 2021/22</td> <td>82</td> </tr> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> </tbody> </table> <p>Households in temporary accommodation: yearly comparison Snap-shot at year end</p>  <table border="1"> <caption>Households in temporary accommodation: yearly comparison Snap-shot at year end</caption> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>181</td> </tr> <tr> <td>2018/19</td> <td>109</td> </tr> <tr> <td>2019/20</td> <td>143</td> </tr> <tr> <td>2020/21</td> <td>83</td> </tr> <tr> <td>2021/22</td> <td>96</td> </tr> </tbody> </table>	Quarter	Households	Q1 2021/22	93	Q2 2021/22	98	Q3 2021/22	82	Q4 2021/22	96	Year	Households	2017/18	181	2018/19	109	2019/20	143	2020/21	83	2021/22	96	<p><b>Better than target:</b> </p> <p><b>TARGET: 100</b></p> <p>Since January 2022, the number of households the council has placed in temporary accommodation has increased, and for 5 weeks during February and March 2022, the council accommodated over 100 households. The maximum number accommodated at any one time during Quarter 4 was 106 households. The quarter ended with the number of households falling to 96. The decrease was mainly due to a relatively large number of new housing association homes handed over towards the end of the quarter.</p>
Quarter	Households																										
Q1 2021/22	93																										
Q2 2021/22	98																										
Q3 2021/22	82																										
Q4 2021/22	96																										
Year	Households																										
2017/18	181																										
2018/19	109																										
2019/20	143																										
2020/21	83																										
2021/22	96																										

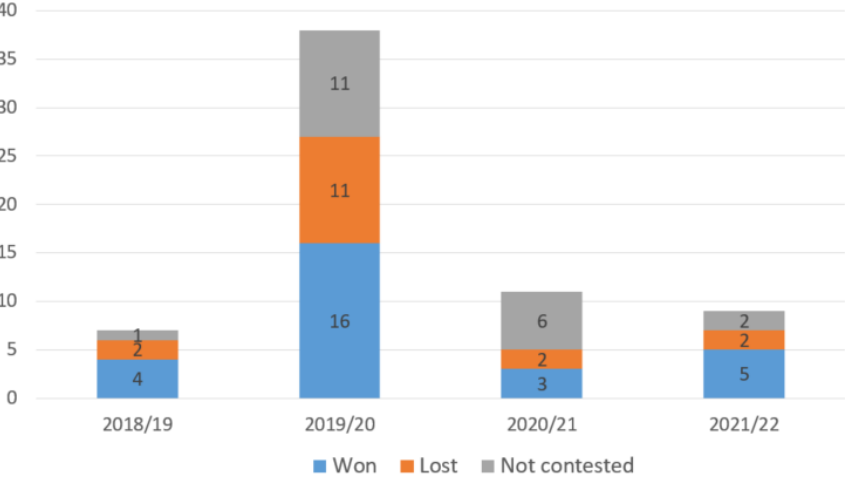
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
14.	<p>Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Quarterly	<p><b>Q4 RESULT: 57</b></p>  <table border="1"> <caption>Households in temporary accommodation with children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>49</td> </tr> <tr> <td>Q2 2021/22</td> <td>57</td> </tr> <tr> <td>Q3 2021/22</td> <td>46</td> </tr> <tr> <td>Q4 2021/22</td> <td>57</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2021/22	49	Q2 2021/22	57	Q3 2021/22	46	Q4 2021/22	57	<p><b>No target set</b></p> <p>There were 128 children accommodated in temporary accommodation during Q4.</p>
Quarter	Number of Households														
Q1 2021/22	49														
Q2 2021/22	57														
Q3 2021/22	46														
Q4 2021/22	57														
15.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Quarterly	<p><b>Q4 RESULT: 39</b></p>	<p><b>No target set</b></p> <p>The breakdown of households without children currently in temporary accommodation was 28 males, 10 females and one couple. Most (33) are in the council's high complex needs scheme where they can access additional support. Four of the 39 were ready to move on and had been nominated to housing association homes. Fourteen people were not yet ready to live independently and will continue to be worked with to tackle a range of issues with the aim of enabling them to be tenancy-ready within 12-18 months.</p>										

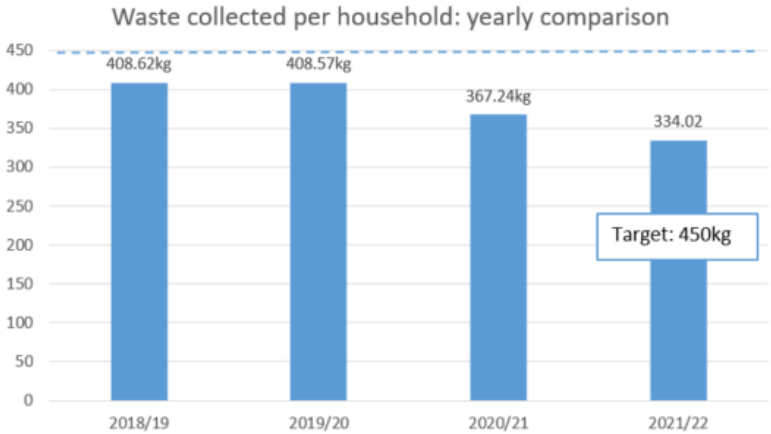


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
				<p style="text-align: center;"><b>Households in temporary accommodation without children</b></p>  <table border="1" data-bbox="907 247 1608 726"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>44</td> </tr> <tr> <td>Q2 2021/22</td> <td>41</td> </tr> <tr> <td>Q3 2021/22</td> <td>36</td> </tr> <tr> <td>Q4 2021/22</td> <td>39</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2021/22	44	Q2 2021/22	41	Q3 2021/22	36	Q4 2021/22	39			
Quarter	Number of Households																
Q1 2021/22	44																
Q2 2021/22	41																
Q3 2021/22	36																
Q4 2021/22	39																
16.	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p><b>A low result is good for this indicator</b></p>	<p>Housing Ayaz Maqsood</p>	Annual	<p><b>NOVEMBER 2021 RESULT: 6</b></p>  <table border="1" data-bbox="884 885 1612 1476"> <thead> <tr> <th>Year</th> <th>Number of Rough Sleepers</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> <tr> <td>2019/20</td> <td>19</td> </tr> <tr> <td>2020/21</td> <td>8</td> </tr> <tr> <td>2021/22</td> <td>6</td> </tr> </tbody> </table> <p style="text-align: center;">Target: 5</p>	Year	Number of Rough Sleepers	2017/18	6	2018/19	14	2019/20	19	2020/21	8	2021/22	6	<p><b>Below target:</b> </p> <p><b>TARGET: 5</b></p> <p>The result of 6 is the official rough sleeper total found in November 2021. The average number of verified rough sleepers (i.e. they have been observed rough sleeping by the New Hope Outreach Plus service) has been 4 per week during Q4.</p>
Year	Number of Rough Sleepers																
2017/18	6																
2018/19	14																
2019/20	19																
2020/21	8																
2021/22	6																
<b>PARKING:</b>																	

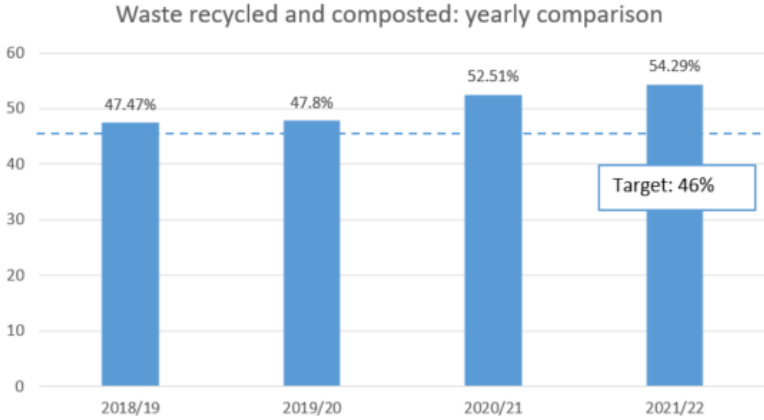
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
17.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	<p><b>Q4 RESULT: 6,052</b></p> <p><b>2021/22 RESULT: 30,148</b></p>  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>8169</td> </tr> <tr> <td>Q2 2021/22</td> <td>8560</td> </tr> <tr> <td>Q3 2021/22</td> <td>7367</td> </tr> <tr> <td>Q4 2021/22</td> <td>6052</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q1 2021/22	8169	Q2 2021/22	8560	Q3 2021/22	7367	Q4 2021/22	6052	No target is set for penalty charge notices in line with national guidelines.
Quarter	Number of Notices														
Q1 2021/22	8169														
Q2 2021/22	8560														
Q3 2021/22	7367														
Q4 2021/22	6052														



	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Penalty charge notices issued: yearly comparison</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Penalty charge notices issued</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>18,546</td> </tr> <tr> <td>2018/19</td> <td>27,939</td> </tr> <tr> <td>2019/20</td> <td>28,322</td> </tr> <tr> <td>2020/21</td> <td>12,654</td> </tr> <tr> <td>2021/22</td> <td>30,148</td> </tr> </tbody> </table>	Year	Penalty charge notices issued	2017/18	18,546	2018/19	27,939	2019/20	28,322	2020/21	12,654	2021/22	30,148	
Year	Penalty charge notices issued																
2017/18	18,546																
2018/19	27,939																
2019/20	28,322																
2020/21	12,654																
2021/22	30,148																
18.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	<p><b>Q4 RESULT:</b></p> <p style="text-align: center;"><b>Tribunal appeals – won / lost / not contested</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Won</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Lost</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Not contested</td> <td style="text-align: center;">2</td> </tr> </tbody> </table> <p><b>2021/22 RESULT:</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td>Won</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Lost</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Not contested</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	Won	2	Lost	2	Not contested	2	Won	5	Lost	2	Not contested	2	No target
Won	2																
Lost	2																
Not contested	2																
Won	5																
Lost	2																
Not contested	2																

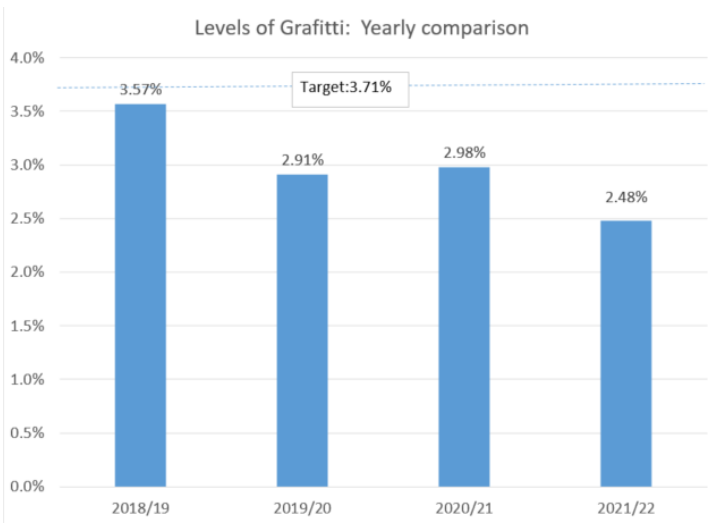
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)																				
				<p style="text-align: center;">Tribunal appeals - won / lost / not contested: yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Tribunal Appeals Data</caption> <thead> <tr> <th>Year</th> <th>Won</th> <th>Lost</th> <th>Not contested</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4</td> <td>2</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>16</td> <td>11</td> <td>11</td> </tr> <tr> <td>2020/21</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>2021/22</td> <td>5</td> <td>2</td> <td>2</td> </tr> </tbody> </table>	Year	Won	Lost	Not contested	2018/19	4	2	1	2019/20	16	11	11	2020/21	3	2	6	2021/22	5	2	2	
Year	Won	Lost	Not contested																						
2018/19	4	2	1																						
2019/20	16	11	11																						
2020/21	3	2	6																						
2021/22	5	2	2																						
19.	Reasons for appeals lost (narrative measure)	Parking  Justin Bloomfield	Quarterly	<p>Two appeals at the Traffic Penalty Tribunal were lost by the council in the last quarter. In one case, the adjudicator found that the motorist may have been unable to see the zone entry sign when entering the area where the contravention occurred (the signage at this location is being reviewed as a result, to ensure that all signage is as clear as possible for motorists). In the second case, the adjudicator believed that on the balance of probability that the vehicle was sold prior to the contravention and that the registered owner at the time of the contravention was therefore not liable for the penalty.</p>																					

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
<b>WASTE, RECYCLING AND STREET CLEANSING</b>																	
20.	Residual household waste per household  <b>A low result is good for this indicator</b>	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p><b>Q4 RESULT: 87.48 kg</b></p> <p><b>2021/22 RESULT: 334.02</b></p>  <p>Waste collected per household: yearly comparison</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>408.62</td> </tr> <tr> <td>2019/20</td> <td>408.57</td> </tr> <tr> <td>2020/21</td> <td>367.24</td> </tr> <tr> <td>2021/22</td> <td>334.02</td> </tr> <tr> <td>Target (2021/22)</td> <td>450</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2018/19	408.62	2019/20	408.57	2020/21	367.24	2021/22	334.02	Target (2021/22)	450	<p>Q4 result better than target: </p> <p>Yearly result better than target: </p> <p><b>TARGET per quarter: 112.5 kg</b></p> <p><b>TARGET for 2021/22: 450 kg</b></p> <p>Results are better than the target for both Q4 and the yearly target; a good result for the service. As part of our commitment to continuous improvement, targets will be made more challenging from Q1 2022/23, as these targets have been consistently reached since the changes to the service in September 2020 (moved to weekly food</p>
Year	Waste collected (kg)																
2018/19	408.62																
2019/20	408.57																
2020/21	367.24																
2021/22	334.02																
Target (2021/22)	450																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
					waste collection and fortnightly waste collection).												
21.	<p>Waste recycled and composted</p> <p><b>A high result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p><b>Q4 RESULT: 50.16%</b></p> <p><b>2021/22 RESULT: 54.29%</b></p>  <table border="1"> <caption>Waste recycled and composted: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>47.47%</td> </tr> <tr> <td>2019/20</td> <td>47.8%</td> </tr> <tr> <td>2020/21</td> <td>52.51%</td> </tr> <tr> <td>2021/22</td> <td>54.29%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	47.47%	2019/20	47.8%	2020/21	52.51%	2021/22	54.29%	Target	46%	<p><b>Q4 result better than target:</b> ↑</p> <p><b>Yearly result better than target:</b> ↑</p> <p><b>TARGET: 46%</b></p> <p>As with residual household waste, this result is better than target for Q4 and the yearly target - a further good result for the service.</p>
Year	Percentage																
2018/19	47.47%																
2019/20	47.8%																
2020/21	52.51%																
2021/22	54.29%																
Target	46%																

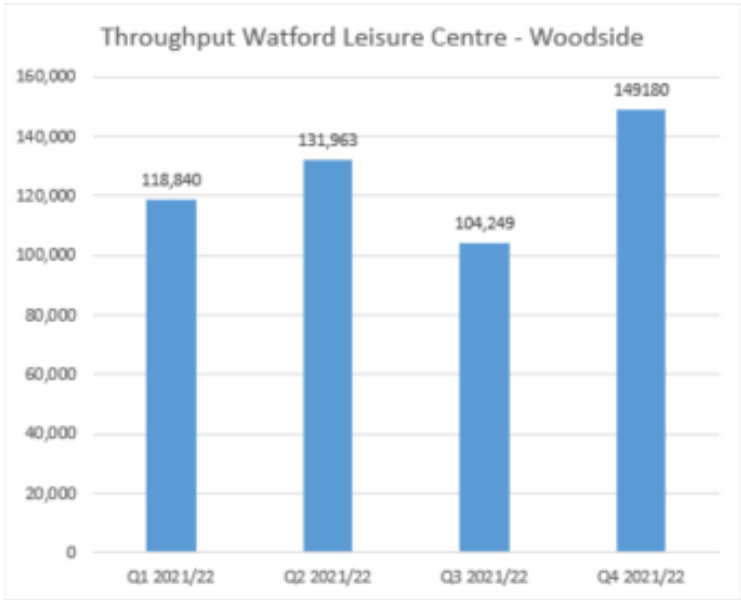
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
22.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p><b>A high result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p><b>Q4 RESULT: 52.33%</b></p> <p><b>2021/22 RESULT: 55.11%</b></p> <table border="1"> <caption>Waste recycled and composted (contractual target): yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>47.67%</td> </tr> <tr> <td>2019/20</td> <td>48.05%</td> </tr> <tr> <td>2020/21</td> <td>53.07%</td> </tr> <tr> <td>2021/22</td> <td>55.11%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	47.67%	2019/20	48.05%	2020/21	53.07%	2021/22	55.11%	Target	47.5%	<p>Q4 result better than target: </p> <p>Yearly result better than target: </p> <p><b>TARGET: 47.5%</b></p> <p>See commentary for indicator 21.</p>
Year	Percentage																
2018/19	47.67%																
2019/20	48.05%																
2020/21	53.07%																
2021/22	55.11%																
Target	47.5%																
23.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p><b>Q4 RESULT: 5.75%</b></p> <p><b>2021/22 RESULT: 4.91%</b></p>	<p>Q4 result below target: </p> <p>Yearly result below target: </p> <p><b>TARGET: 4.46%</b></p> <p>The litter score of 5.75% is higher than this time last year, but represents an improvement on the Q3 survey result of 6.15%. Much of the littering issues during this survey was due to the disruption caused by storm 'Eunice' as litter and other debris were blown around including domestic related waste by bins being blown over. This situation took time to recover, just as the Q4 survey was underway. Despite this situation, there was improved performance in Recreational and Medium Obstruction</p>												

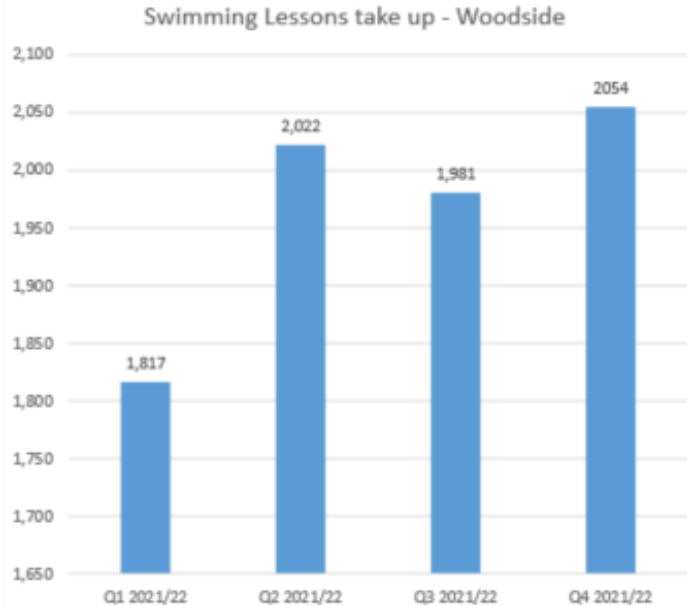
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Levels of Litter: Yearly comparison</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.37%</td> </tr> <tr> <td>2019/20</td> <td>3.97%</td> </tr> <tr> <td>2020/21</td> <td>4.46% (Target)</td> </tr> <tr> <td>2021/22</td> <td>4.91%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	4.37%	2019/20	3.97%	2020/21	4.46% (Target)	2021/22	4.91%	<p>Housing areas, however this was offset by increased litter levels in Other Highways, Main Retail and Commercial, and Other Retail and Commercial areas. The latter areas will receive attention ahead of the next survey.</p>
Year	Percentage														
2018/19	4.37%														
2019/20	3.97%														
2020/21	4.46% (Target)														
2021/22	4.91%														
24.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	<p>Quarterly</p>	<p><b>Q4 RESULT: 6.61%</b></p> <p><b>2021/22 RESULT: 6.35%</b></p> <p style="text-align: center;"><b>Levels of Detritus: Yearly Comparison</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>6.28%</td> </tr> <tr> <td>2019/20</td> <td>5.22%</td> </tr> <tr> <td>2020/21</td> <td>5.28% (Target)</td> </tr> <tr> <td>2021/22</td> <td>6.35%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	6.28%	2019/20	5.22%	2020/21	5.28% (Target)	2021/22	6.35%	<p><b>Q4 result below target:</b> ↓</p> <p><b>Yearly result below target:</b> ↓</p> <p><b>TARGET: 5.48%</b></p> <p>The detritus score of 6.61% is due mainly to the much more adverse weather conditions experienced this year with storm 'Eunice' and other stormy weather during the period, compared with this time last year. The storm hit just before the Quarter 4 survey started and caused significant and widespread deposits of tree related detritus, which required additional resources to deal with, and meant that normal schedules were disrupted throughout late February and most of March as operatives focused on this along with recovering their barrow beat rounds. This combined with the continued</p>
Year	Percentage														
2018/19	6.28%														
2019/20	5.22%														
2020/21	5.28% (Target)														
2021/22	6.35%														

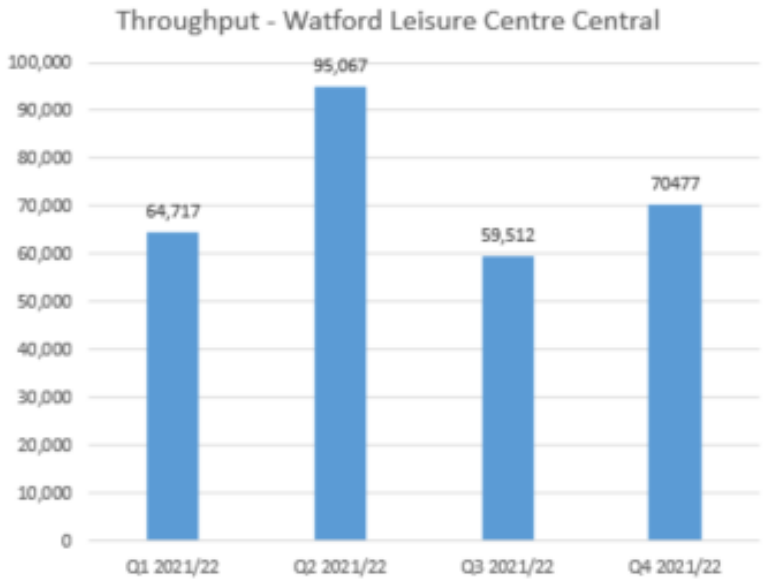
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
					<p>support for collections as a result of Covid and the national driver shortage, meant that the clear up took longer than would have otherwise been the case. Despite the issues during this survey, the results show that there was a significant improvement in performance in Other Highway areas and moderate gains in Other Retail and Commercial and Medium Obstruction Housing. Effort will be directed towards accumulations found in High Obstruction Housing, Industry and Warehousing, Main Roads and Recreational areas in time for the next survey.</p>												
25.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p><b>Q4 RESULT: 3.57%</b></p> <p><b>2021/22 RESULT: 2.48%</b></p>  <table border="1"> <caption>Levels of Graffiti: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>3.57%</td> </tr> <tr> <td>2019/20</td> <td>2.91%</td> </tr> <tr> <td>2020/21</td> <td>2.98%</td> </tr> <tr> <td>2021/22</td> <td>2.48%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	3.57%	2019/20	2.91%	2020/21	2.98%	2021/22	2.48%	Target	3.71%	<p><b>Q4 result better than target:</b> ↑</p> <p><b>Yearly result better than target:</b> ↑</p> <p><b>TARGET: 3.71%</b></p> <p>The graffiti score remains within target. To maintain and improve performance, graffiti hotspots identified within Main Retail and Commercial, Other Retail and Commercial, Industry and warehousing and Other Highway areas will be targeted.</p>
Year	Percentage																
2018/19	3.57%																
2019/20	2.91%																
2020/21	2.98%																
2021/22	2.48%																
Target	3.71%																

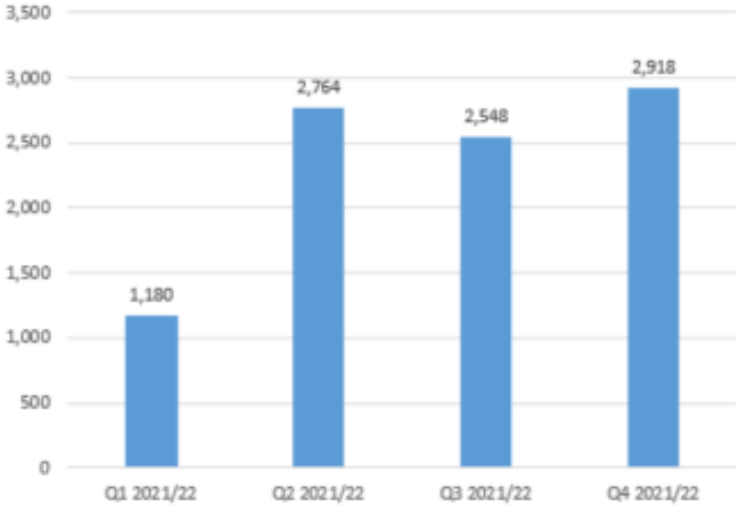
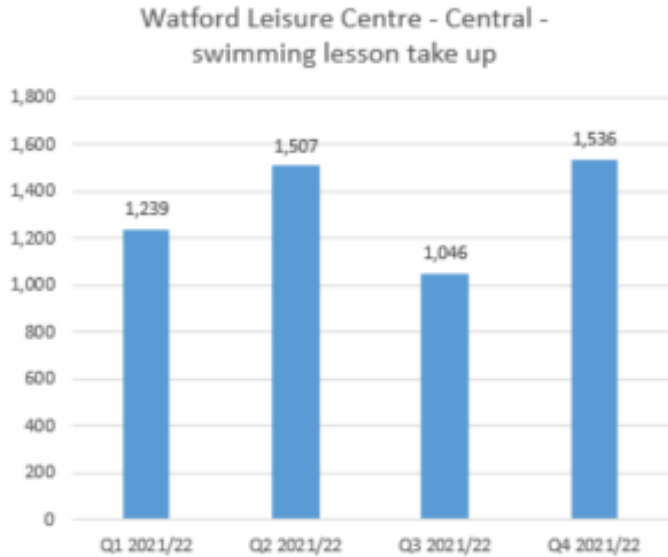
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
26.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p><b>A low result is good for this indicator</b></p>	<p>Leisure, Community &amp; Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p><b>Q4 RESULT: 0.79%</b></p> <p><b>2021/22 RESULT: 1.39%</b></p> <table border="1"> <caption>Levels of Fly Posting: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0.6%</td> </tr> <tr> <td>2019/20</td> <td>1.06%</td> </tr> <tr> <td>2020/21</td> <td>0.94%</td> </tr> <tr> <td>2021/22</td> <td>1.39%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Year	Result (%)	2018/19	0.6%	2019/20	1.06%	2020/21	0.94%	2021/22	1.39%	Target	0.36%	<p>Q4 result below target: ↓</p> <p>Yearly result below target: ↓</p> <p><b>TARGET: 0.36%</b></p> <p>The Q4 fly posting score of 0.79% is the same as recorded in Q4 last year. This year the overall result is mainly due to two Estate Agent boards and one 'A board' attached to highway infrastructure. Focus will be on managing fly posting levels in hot spot locations, including Main Retail and Commercial, Other Retail and commercial, Industry and Warehousing, and Medium Obstruction Housing areas.</p>
Year	Result (%)																
2018/19	0.6%																
2019/20	1.06%																
2020/21	0.94%																
2021/22	1.39%																
Target	0.36%																
27.	<p>Number of Green Flag awards achieved</p> <p><b>A high result is good for this indicator</b></p>	<p>Parks Heritage and Culture</p> <p>Paul Stacey</p>	Annual	<p><b>Q4 RESULT: 17</b></p>	<p>Yearly result better than target: ↑</p> <p><b>TARGET for 2021/22: 16</b></p> <p>Green Flag awards retained in Quarter 4. Parks are judged annually and expected to remain at 17, the highest number in Hertfordshire.</p>												





	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
28.	Throughput of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p><b>Q4 RESULT: 149,180</b></p>  <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>118,840</td> </tr> <tr> <td>Q2 2021/22</td> <td>131,963</td> </tr> <tr> <td>Q3 2021/22</td> <td>104,249</td> </tr> <tr> <td>Q4 2021/22</td> <td>149,180</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2021/22	118,840	Q2 2021/22	131,963	Q3 2021/22	104,249	Q4 2021/22	149,180	<p><b>No target set at this time</b></p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>
Quarter	Throughput														
Q1 2021/22	118,840														
Q2 2021/22	131,963														
Q3 2021/22	104,249														
Q4 2021/22	149,180														
29.	Membership of Watford Leisure Centre: Woodside  <b>A high result is good for this indicator</b>	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p><b>Q4 RESULT: 4,697</b></p>	<p><b>No target set at this time</b></p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>										



	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p data-bbox="943 169 1496 193">Membership Watford Leisure Centre - Woodside</p>  <table border="1" data-bbox="837 209 1599 746"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>3,578</td> </tr> <tr> <td>Q2 2021/22</td> <td>4,119</td> </tr> <tr> <td>Q3 2021/22</td> <td>3,992</td> </tr> <tr> <td>Q4 2021/22</td> <td>4,697</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2021/22	3,578	Q2 2021/22	4,119	Q3 2021/22	3,992	Q4 2021/22	4,697	
Quarter	Membership														
Q1 2021/22	3,578														
Q2 2021/22	4,119														
Q3 2021/22	3,992														
Q4 2021/22	4,697														
30.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p data-bbox="831 823 1043 847"><b>Q4 RESULT: 2,054</b></p>  <table border="1" data-bbox="869 906 1554 1513"> <thead> <tr> <th>Quarter</th> <th>Swimming Lessons Take Up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,817</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,022</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,981</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,054</td> </tr> </tbody> </table>	Quarter	Swimming Lessons Take Up	Q1 2021/22	1,817	Q2 2021/22	2,022	Q3 2021/22	1,981	Q4 2021/22	2,054	<p data-bbox="1637 823 1939 847"><b>No target set at this time</b></p> <p data-bbox="1637 898 2181 1070">Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>
Quarter	Swimming Lessons Take Up														
Q1 2021/22	1,817														
Q2 2021/22	2,022														
Q3 2021/22	1,981														
Q4 2021/22	2,054														


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
31.	Throughput of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p><b>Q4 RESULT: 70,477</b></p>  <table border="1"> <caption>Throughput - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>64,717</td> </tr> <tr> <td>Q2 2021/22</td> <td>95,067</td> </tr> <tr> <td>Q3 2021/22</td> <td>59,512</td> </tr> <tr> <td>Q4 2021/22</td> <td>70,477</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2021/22	64,717	Q2 2021/22	95,067	Q3 2021/22	59,512	Q4 2021/22	70,477	<p><b>No target set at this time</b></p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>
Quarter	Throughput														
Q1 2021/22	64,717														
Q2 2021/22	95,067														
Q3 2021/22	59,512														
Q4 2021/22	70,477														
32.	Membership of Watford Leisure Centre: Central  <b>A high result is good for this indicator</b>	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p><b>Q4 RESULT: 2,918</b></p>	<p><b>No target set at this time</b></p> <p>Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p data-bbox="936 164 1491 193">Membership - Watford Leisure Centre Central</p>  <table border="1" data-bbox="840 209 1574 719"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,180</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,764</td> </tr> <tr> <td>Q3 2021/22</td> <td>2,548</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,918</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2021/22	1,180	Q2 2021/22	2,764	Q3 2021/22	2,548	Q4 2021/22	2,918	
Quarter	Membership														
Q1 2021/22	1,180														
Q2 2021/22	2,764														
Q3 2021/22	2,548														
Q4 2021/22	2,918														
33.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services  Chris Fennell	Quarterly	<p data-bbox="831 802 1043 831"><b>Q4 RESULT: 1,536</b></p>  <table border="1" data-bbox="875 887 1541 1445"> <thead> <tr> <th>Quarter</th> <th>Swimming Lesson Take Up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,239</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,507</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,046</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,536</td> </tr> </tbody> </table>	Quarter	Swimming Lesson Take Up	Q1 2021/22	1,239	Q2 2021/22	1,507	Q3 2021/22	1,046	Q4 2021/22	1,536	<p data-bbox="1632 802 1939 831"><b>No target set at this time</b></p> <p data-bbox="1632 874 2168 1050">Numbers have continued to increase as visitors return to our leisure centres following the Covid-19 lockdowns and enforced closure of the centres as a result of government guidance.</p>
Quarter	Swimming Lesson Take Up														
Q1 2021/22	1,239														
Q2 2021/22	1,507														
Q3 2021/22	1,046														
Q4 2021/22	1,536														


### III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
34.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>2021/22 RESULT: 1.16%</b>	<b>Better than target:</b>  <b>Target: 3% or less</b>
35.	Value of outstanding invoices over 12 months  <b>A low result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>2021/22 RESULT: 8.37%</b>	<b>Better than target:</b>  <b>Target: 10 % or less</b>  Target achieved, and there has been a considerable decrease since the end of Q3.

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
36.	<p>% payment classified as 'LA error'</p> <p><b>A low result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<b>2021/22 RESULT: 0.36%</b>	<p><b>Better than target:</b> </p> <p><b>Target: 0.48% or less</b></p> <p>The outturn for 2021/22 is 0.36%</p> <p>As the outturn for 2021/22 is below the lower threshold we retain 100% subsidy for this expenditure, which equates to £93,597.</p> <p>LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <p>&gt;0.54% - NIL subsidy received on overpayments caused by LA error</p> <p>&lt;0.54&gt;0.48% - 40% subsidy received on overpayments caused by LA error</p> <p><b>&lt;0.48% 100% subsidy received</b></p>
37.	<p>Collection rates of council tax</p> <p><b>A high result is good for this indicator</b></p>	<p>Revenues &amp; Benefits</p> <p>Jane Walker</p>	Monthly	<b>2021/22 RESULT: 96%</b>	<p><b>Below target:</b> </p> <p><b>Target for 2021/22 : 97%</b></p> <p>Under target by 1% however given 2021/22 was another collection year heavily impacted by Covid-19 and the reallocation of resources to track and trace payments and administering grants to businesses this is considered a good result.</p>


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
38.	Collection rates of NNDR  <b>A high result is good for this indicator</b>	Revenues & Benefits  Jane Walker	Monthly	<b>2021/22 RESULT: 97%</b>	<p>Target met: </p> <p><b>Target for 2021/22 : 97%</b></p> <p>Outturn for 2021/22 was 97%.</p> <p>This is considered a good result given the challenges that many businesses have faced in 2021/22, including the fact that additional resource was put into the recovery of business rates in Quarter 4.</p>
39.	Creditor payments paid within 30 days  <b>A high result is good for this indicator</b>	Finance  Hannah Doney	Quarterly	<p><b>Q4 RESULT: 99.85%</b></p> <p><b>2021/22 RESULT: 99.47%</b></p>	<p><b>No target set at this time</b></p> <p>Cumulative data shows 99.47% of invoices have been paid within 30 Days.</p>

#### IV. STAFF INDICATORS

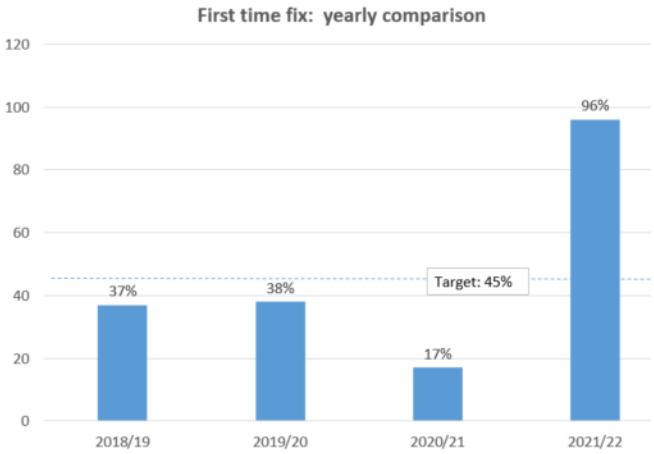
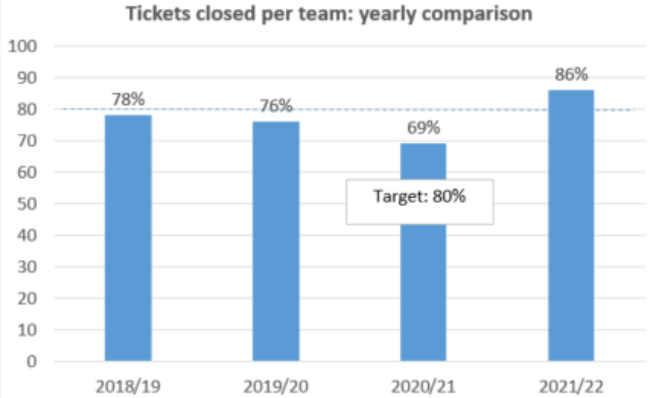
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
40.	Sickness absence (working days lost per employee, rolling 12 month rate)  <b>A low result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<b>2021/22 RESULT: 4.05 days</b>	<b>Better than target:</b>   <b>TARGET: 5 days</b>  Absence has increased as the year has progressed. Covid 19 has been the main driver for this. However levels still remain below target.
41.	Staff sickness – long term / short term  <b>Narrative indicator</b>	Human Resources  Terry Baldwin	Monthly	<b>Q4 RESULT:</b>  Short term absences – 57 Long term absences – 4  <b>Comparison with Quarter 3:</b> Short term absences -44 Long term absences - 6  These figures relate to absences started within the relevant quarter.	<b>No target set</b>  The yearly totals are as follows:  Short term absences – 155 Long term absences - 11  Mental Health - Anxiety/Stress accounts for the majority of long term absences (4/11). Significant focus has been given to health and wellbeing support for staff to help address such issues.  35% of short term days lost have been due to Covid 19 but these have not been counted on employee's sickness files.



	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
42.	Staff satisfaction taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>2021/22: RESULT: 7.3</b></p> <table border="1"> <caption>Staff satisfaction: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>7.4</td> </tr> <tr> <td>2019/20</td> <td>7.5</td> </tr> <tr> <td>2020/21</td> <td>7.5</td> </tr> <tr> <td>2021/22</td> <td>7.3</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Year	Score	2018/19	7.4	2019/20	7.5	2020/21	7.5	2021/22	7.3	Target	7.5	<p><b>Below target:</b> ↓</p> <p><b>TARGET: 7.5</b></p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>The overall satisfaction from staff at 7.3 is considered to be a good result when taking into account the pandemic and changes to the way people work.</p>
Year	Score																
2018/19	7.4																
2019/20	7.5																
2020/21	7.5																
2021/22	7.3																
Target	7.5																
43.	Staff motivation taken from PDRs  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<p><b>2021/22 RESULT: 7.6</b></p> <table border="1"> <caption>Staff motivation: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>7.6</td> </tr> <tr> <td>2019/20</td> <td>7.8</td> </tr> <tr> <td>2020/21</td> <td>7.5</td> </tr> <tr> <td>2021/22</td> <td>7.6</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Year	Score	2018/19	7.6	2019/20	7.8	2020/21	7.5	2021/22	7.6	Target	7.5	<p><b>Better than target:</b> ↑</p> <p><b>TARGET: 7.5</b></p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>The result at 7.6 is considered to be a very good result. It is higher than last year and demonstrates how motivated staff are to come to work, either in an office or at home, and deliver the best outcomes for residents.</p>
Year	Score																
2018/19	7.6																
2019/20	7.8																
2020/21	7.5																
2021/22	7.6																
Target	7.5																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
44.	Return to work interviews carried out on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Monthly	<b>Q4 RESULT: 78.53%</b>  <b>2021/22 RESULT: 76.16%</b>	<b>Below target:</b>   <b>TARGET: 100%</b>  Reasons for late completion:  27.3% Employee on Annual Leave 18.2% Manager on Annual Leave 27.3% Manager forgot to complete interview.  The Human Resources team continue to work with Managers to ensure that return to work interviews are carried out in a timely fashion so that employees receive the support they require when they return back to work.
45.	PDRs completed on time  <b>A high result is good for this indicator</b>	Human Resources  Terry Baldwin	Annual	<b>Not reported in this quarter</b>	

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
46.	<p>ICT service: Missed calls to the helpdesk</p> <p><b>A low result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p><b>Q4 RESULT: 2%</b></p> <p><b>2021/22 RESULT: 2%</b></p> <p>Missed calls to the helpdesk: yearly comparison</p> <table border="1"> <caption>Missed calls to the helpdesk: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4%</td> </tr> <tr> <td>2019/20</td> <td>4%</td> </tr> <tr> <td>2020/21</td> <td>12%</td> </tr> <tr> <td>2021/22</td> <td>2%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	4%	2019/20	4%	2020/21	12%	2021/22	2%	Target	8%	<p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p><b>TARGET: 8%</b></p> <p><b>Watford BC / Three Rivers DC – shared result.</b></p> <p>Result is only for 9 months of data, starting when the Littlefish IT Service Desk contract began in June 2021.</p> <p>Ongoing reduction in the number of calls to the service desk, with lots of staff preferring the use of Littlefish live chat function, particularly for logging incidents. Service request portal was further developed later in 2021, with this also being actively used by staff. Despite the primary channels of communication being web chat and a portal, for any staff that do ring in to the LF service desk, calls are answered efficiently and effectively.</p>
Year	Percentage																
2018/19	4%																
2019/20	4%																
2020/21	12%																
2021/22	2%																
Target	8%																
47.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p> <p><b>Narrative indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p><b>Q4 RESULT: 96%</b></p> <p><b>2021/22 RESULT: 94%</b></p>	<p><b>No target set.</b></p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Ongoing increasing satisfaction from staff, with increasing numbers of satisfaction surveys being completed. All poor responses are followed up by LF service desk team leaders and then followed up by internal ICT service colleagues (Business Relationship Managers).</p>												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
48.	<p>First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 97%</b></p> <p><b>2021/22 RESULT: 96%</b></p>  <table border="1"> <caption>First time fix: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>37%</td> </tr> <tr> <td>2019/20</td> <td>38%</td> </tr> <tr> <td>2020/21</td> <td>17%</td> </tr> <tr> <td>2021/22</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	37%	2019/20	38%	2020/21	17%	2021/22	96%	Target	45%	<p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p><b>TARGET: 45%</b></p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Within the Littlefish contract this is now known as FCR- First Contact Resolution. Significant progress since the Littlefish contract commenced, with mid to high nineties from day 1 of the contract. This score demonstrates the volume of tickets that have been resolved within the initial contact with the service desk.</p>
Year	Percentage																
2018/19	37%																
2019/20	38%																
2020/21	17%																
2021/22	96%																
Target	45%																
49.	<p>Tickets closed per team</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 87%</b></p> <p><b>2021/22 RESULT: 86%</b></p>  <table border="1"> <caption>Tickets closed per team: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>2020/21</td> <td>69%</td> </tr> <tr> <td>2021/22</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	78%	2019/20	76%	2020/21	69%	2021/22	86%	Target	80%	<p>Q4 – Better than target: ↑</p> <p>2021/22 result better than target: ↑</p> <p><b>TARGET: 80%</b></p> <p>Great progress with Littlefish around this score. This target and score demonstrates the volume of incidents/service requests resolved by the Littlefish team. This means that our onsite team are left to manage the more complex and time consuming incidents, as well as the ability to resource project work.</p> <p>The internal team work very closely with LF colleagues assessing further ticket types that can be passed to the LF desk, in order to ensure the greatest possible value from the LF contract.</p>
Year	Percentage																
2018/19	78%																
2019/20	76%																
2020/21	69%																
2021/22	86%																
Target	80%																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
50.	<p>Tickets against service levels</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 97%</b></p> <p><b>2021/22 RESULT: 94%</b></p> <table border="1"> <caption>Tickets against service levels: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>2020/21</td> <td>87%</td> </tr> <tr> <td>2021/22</td> <td>94%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	78%	2019/20	76%	2020/21	87%	2021/22	94%	<p>Q4 – Better than target: </p> <p>2021/22 – Below target: </p> <p><b>TARGET: 95%</b></p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Lots of work undertaken to improve this score, which is consistently increasing each 1/4.</p> <p>Note that non-standard service requests are not included.</p>
Year	Percentage														
2018/19	78%														
2019/20	76%														
2020/21	87%														
2021/22	94%														
51.	<p>Network Uptime Local Area Network:</p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 100%</b></p> <p><b>2021/22 RESULT: 100%</b></p> <table border="1"> <caption>Network Uptime: Local Area Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	100%	Q2 2021/22	100%	Q3 2021/22	100%	Q4 2021/22	100%	<p>Q4 better than target: </p> <p>2021/22 result better than target: </p> <p><b>TARGET: 99%</b></p>
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Q3 2021/22	100%														
Q4 2021/22	100%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
52.	<p><b>Core System Uptime:</b></p> <p>Core systems uptime defined as the available of all priority 1 applications.</p> <p>Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 100%</b></p> <p><b>2021/22 RESULT: 99%</b></p>  <table border="1"> <caption>Core System Uptime Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Uptime (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>99</td> </tr> <tr> <td>Q2 2021/22</td> <td>99</td> </tr> <tr> <td>Q3 2021/22</td> <td>99</td> </tr> <tr> <td>Q4 2021/22</td> <td>100</td> </tr> <tr> <td>Target</td> <td>99%</td> </tr> </tbody> </table>	Quarter	Uptime (%)	Q1 2021/22	99	Q2 2021/22	99	Q3 2021/22	99	Q4 2021/22	100	Target	99%	<p><b>Q4 better than target:</b> </p> <p><b>2021/22 – Target met:</b> </p> <p><b>TARGET: 99%</b></p> <p>Result is only for 9 months of data, starting when the Littlefish contract began in June 2021.</p> <p>Limited P1 incidents experienced throughout the past 9 months. Where P1's have been experienced the time to resolve has been efficient and effective and within service levels.</p>
Quarter	Uptime (%)																
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Q2 2021/22	99																
Q3 2021/22	99																
Q4 2021/22	100																
Target	99%																
53.	<p><b>Network Uptime Wide Area Network:</b></p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p> <p><b>A high result is good for this indicator</b></p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p><b>Q4 RESULT: 100%</b></p> <p><b>2021/22 RESULT: 100%</b></p>  <table border="1"> <caption>Network Uptime: Wide Area Quarterly comparison</caption> <thead> <tr> <th>Quarter</th> <th>Uptime (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>99%</td> </tr> </tbody> </table>	Quarter	Uptime (%)	Q1 2021/22	100%	Q2 2021/22	100%	Q3 2021/22	100%	Q4 2021/22	100%	Target	99%	<p><b>Q4 better than target:</b> </p> <p><b>2021/22 result better than target:</b> </p> <p><b>TARGET: 99%</b></p>
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