

Appendix C: Quarter 4 Key Performance Indicators 2022/23






Overview

KPI Target Analysis

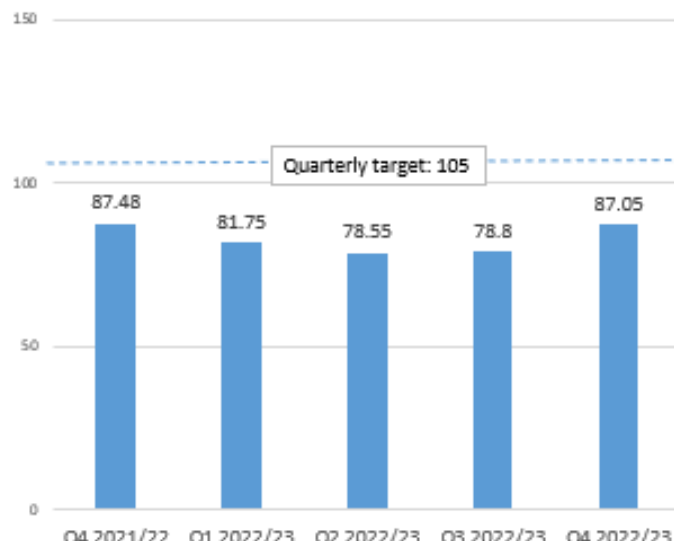


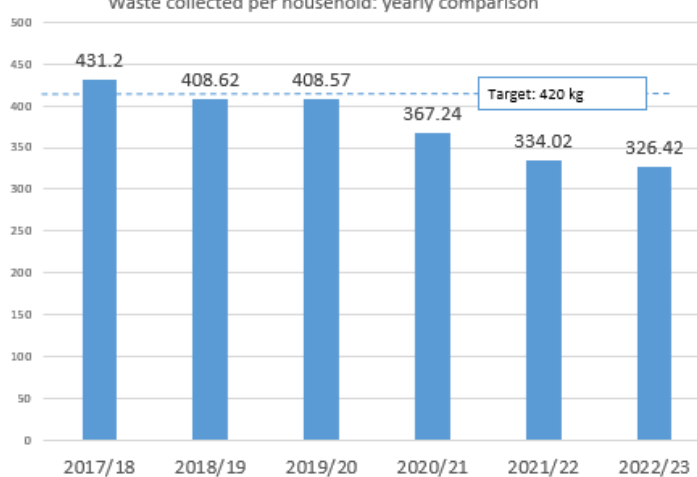


■ Within target ■ Outside of target

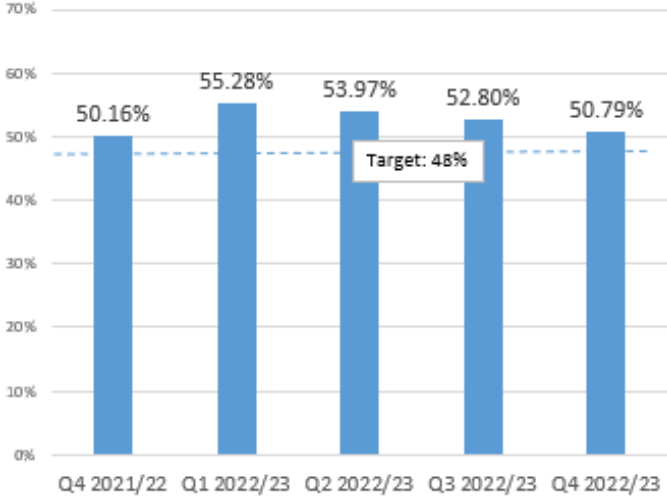
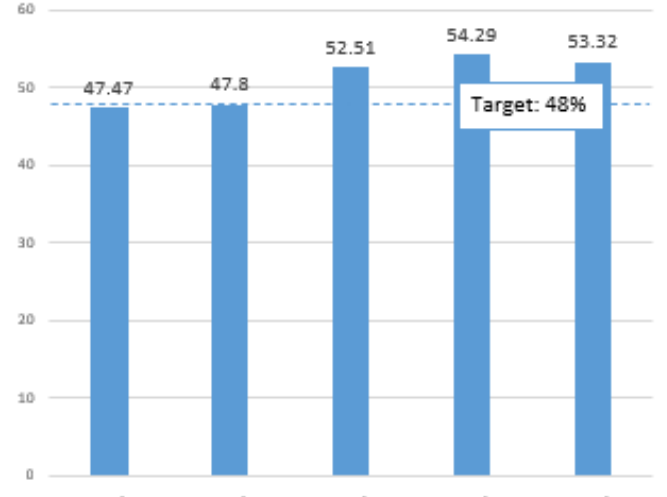
Graphic showing key performance indicators with targets that are reported in Q4.

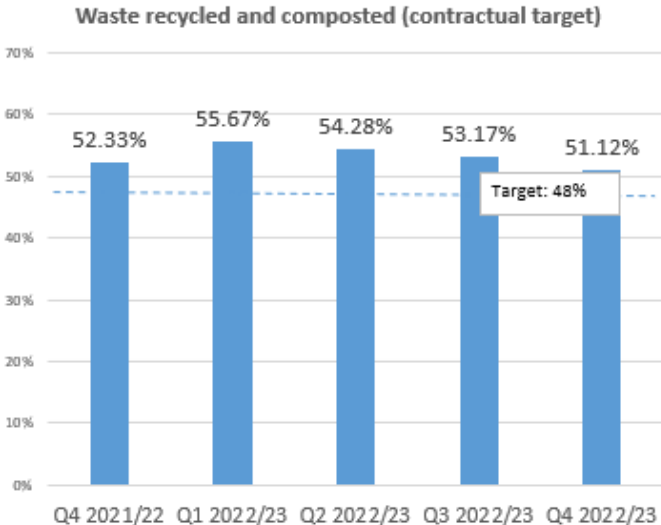


Key	
	Above Target (Good result)
	Below Target (Good result)
	On Target
	Above Target (negative result)
	Below Target (negative result)

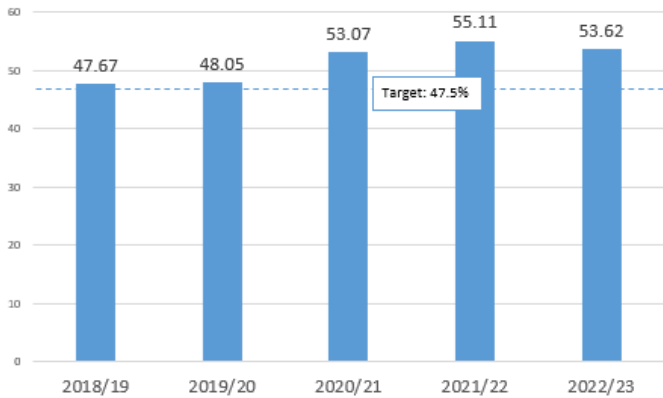
Council Plan Theme: A greener, brighter future

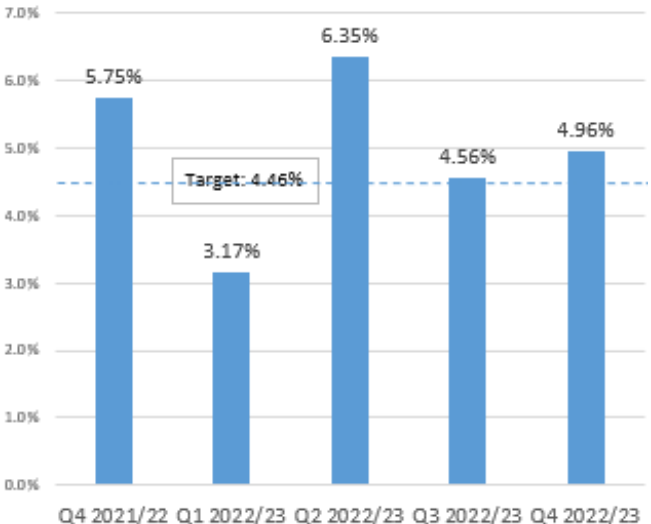
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
1.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 87.05 kg</p> <p>2022/23 RESULT: 326.42</p> <p style="text-align: center;">Waste collected per household (kg)</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>87.48</td> </tr> <tr> <td>Q1 2022/23</td> <td>81.75</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.55</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.8</td> </tr> <tr> <td>Q4 2022/23</td> <td>87.05</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q4 2021/22	87.48	Q1 2022/23	81.75	Q2 2022/23	78.55	Q3 2022/23	78.8	Q4 2022/23	87.05	<p>↓ Quarterly result</p> <p>↓ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET per quarter: 105 kg</p> <p>TARGET FOR 2022/23: 420 kg</p>
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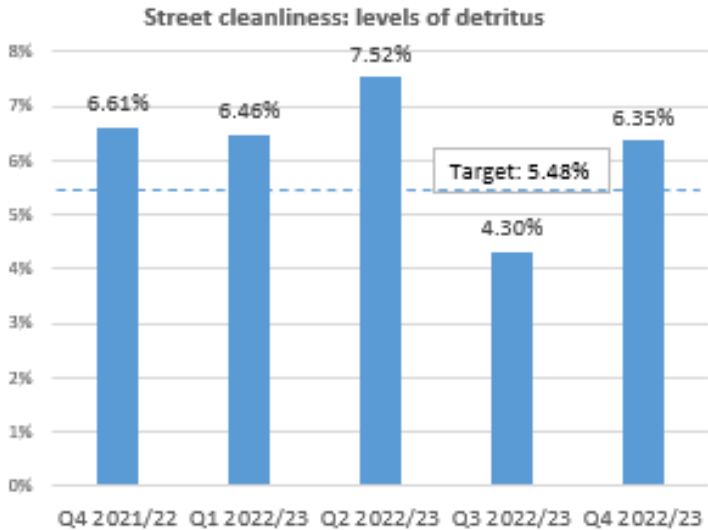


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Waste collected per household: yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>431.2</td> </tr> <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>2022/23</td> <td>326.42</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2017/18	431.2	2018/19	408.62	2019/20	408.57	2020/21	367.24	2021/22	334.02	2022/23	326.42	
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2.	Waste recycled and composted	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 50.79%</p> <p>2022/23 RESULT: 53.32%</p>	<p> Quarterly result</p> <p> End of year result</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p>														

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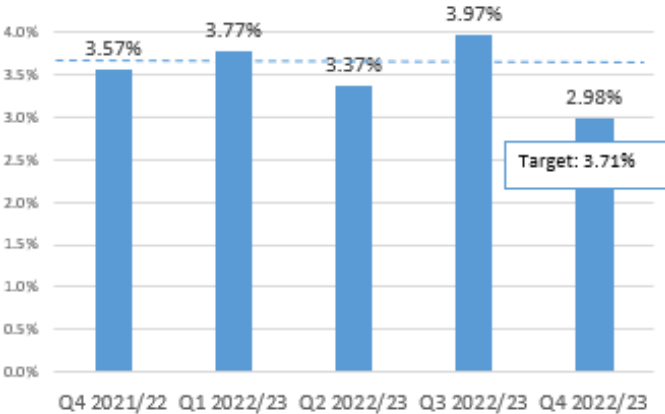
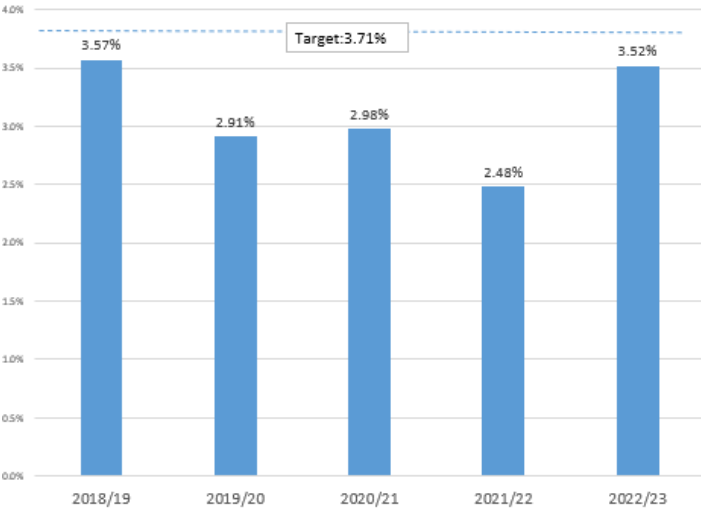
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
3.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 51.12%</p> <p>2022/23 RESULT: 53.62%</p>  <p>Waste recycled and composted (contractual target)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>52.33%</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.67%</td> </tr> <tr> <td>Q2 2022/23</td> <td>54.28%</td> </tr> <tr> <td>Q3 2022/23</td> <td>53.17%</td> </tr> <tr> <td>Q4 2022/23</td> <td>51.12%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	52.33%	Q1 2022/23	55.67%	Q2 2022/23	54.28%	Q3 2022/23	53.17%	Q4 2022/23	51.12%	Target	48%	<p> Quarterly result</p> <p> End of year result</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p>
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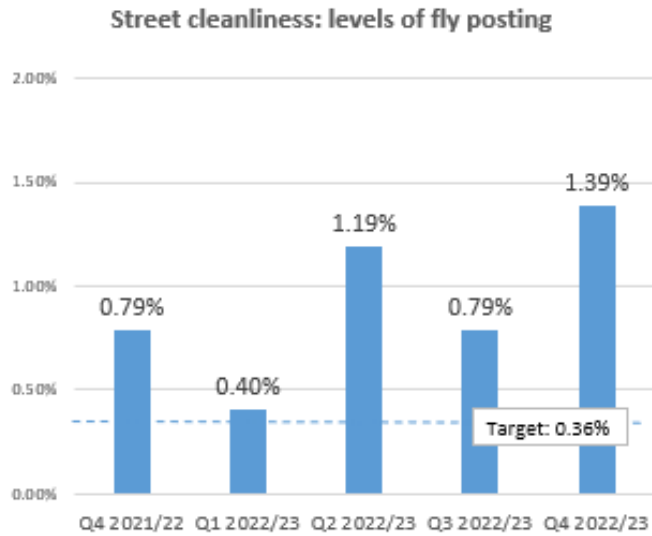
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Target	47.5%																		
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 4.96%</p> <p>2022/23 RESULT: 4.76%</p>	<p>↓ Quarterly result</p> <p>↓ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 4.46%</p> <p>The litter score has decreased from 5.75% this time last year to 4.96% this year. This result reflects performance gains within Main Road, Main Retail and Commercial, Industry and warehousing and High and Medium Obstruction Housing areas. In order to improve the score further,</p>														

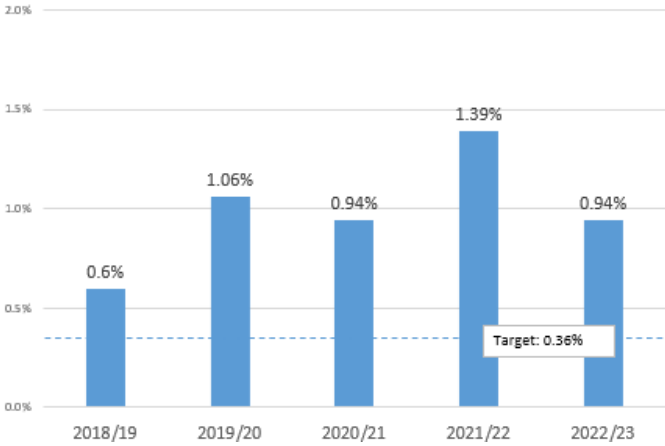

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																												
				<p style="text-align: center;">Street cleanliness: levels of litter</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>5.75%</td> </tr> <tr> <td>Q1 2022/23</td> <td>3.17%</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.35%</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.56%</td> </tr> <tr> <td>Q4 2022/23</td> <td>4.96%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table> <p style="text-align: center;">Levels of Litter: Yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Levels of Litter: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Level (%)</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%</td> </tr> <tr> <td>2021/22</td> <td>4.91%</td> </tr> <tr> <td>2022/23</td> <td>4.76%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level (%)	Q4 2021/22	5.75%	Q1 2022/23	3.17%	Q2 2022/23	6.35%	Q3 2022/23	4.56%	Q4 2022/23	4.96%	Target	4.46%	Year	Level (%)	2018/19	4.37%	2019/20	3.97%	2020/21	4.46%	2021/22	4.91%	2022/23	4.76%	Target	4.46%	<p>littering hotspots within Other Retail and Commercial, Other Highways and Recreational areas will be targeted ahead of the next survey.</p>
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5.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 6.35%</p> <p>2022/23 RESULT: 6.16%</p>  <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>6.61%</td> </tr> <tr> <td>Q1 2022/23</td> <td>6.46%</td> </tr> <tr> <td>Q2 2022/23</td> <td>7.52%</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.30%</td> </tr> <tr> <td>Q4 2022/23</td> <td>6.35%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q4 2021/22	6.61%	Q1 2022/23	6.46%	Q2 2022/23	7.52%	Q3 2022/23	4.30%	Q4 2022/23	6.35%	Target	5.48%	<p> Quarterly result</p> <p> End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 5.48%</p> <p>The detritus score has reduced from 6.61% this time last year to 6.35% this year. Overall the results show a good level of performance within Main Retail and Commercial, Other Retail and Commercial and Housing areas and improved performance within Industry and Warehousing areas, however to make further performance gains, attention will be focused on modest accumulations found within Main Road, Other Highway and Recreational areas.</p>
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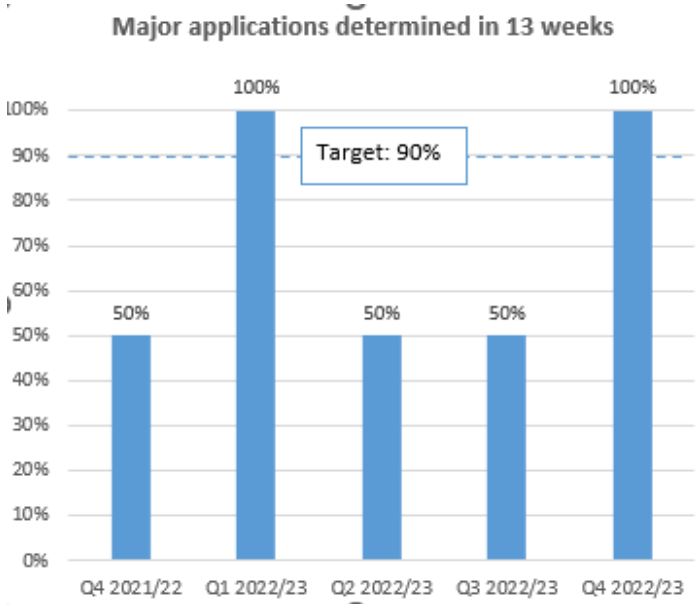

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
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6.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 2.98%</p> <p>2022/23 RESULT: 3.52%</p>	<p>  Quarterly result  End of year result </p> <p>A low result is good for this indicator</p> <p>TARGET: 3.71%</p> <p>The graffiti score remains within target, reducing from 3.57% this time last year to 2.98% this year. The results show improved performance within Industry and Warehousing, Main Retail and Commercial and Other Retail and Commercial areas, however to maintain and improve performance further, efforts will be</p>														

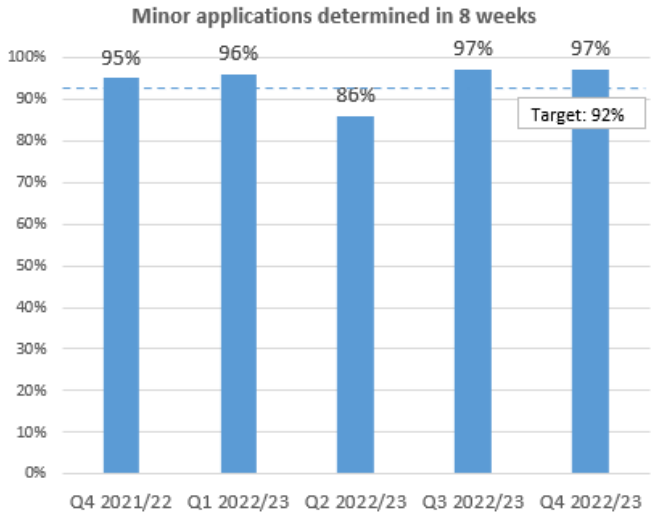
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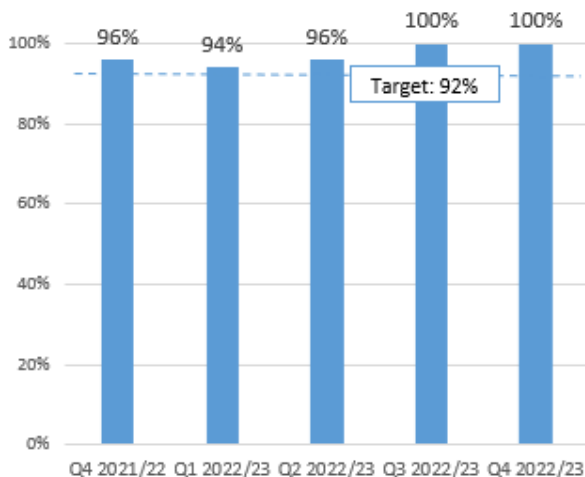
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
7.	Levels of Fly Posting: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 1.39%</p> <p>2022/23 RESULT: 0.94%</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>0.79%</td> </tr> <tr> <td>Q1 2022/23</td> <td>0.40%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1.19%</td> </tr> <tr> <td>Q3 2022/23</td> <td>0.79%</td> </tr> <tr> <td>Q4 2022/23</td> <td>1.39%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q4 2021/22	0.79%	Q1 2022/23	0.40%	Q2 2022/23	1.19%	Q3 2022/23	0.79%	Q4 2022/23	1.39%	Target	0.36%	<p>↓ Quarterly result</p> <p>↑ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 0.36%</p> <p>The fly posting score has slightly increased from 0.79% this time last year to 1.39% this year. This is mainly due to estate agent boards found in two locations (one in Medium Obstruction Housing location and another in a Main Road location), two A-boards attached to street furniture in other Retail and Commercial areas, and kerbside vehicle bollard slip-over posters found at a Main Retail and Commercial location. Main Retail and Commercial, Other Retail and Commercial, Industry and Warehousing, and Medium Obstruction Housing areas will continue to be regularly checked for fly posting</p>
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Target	0.36%																		

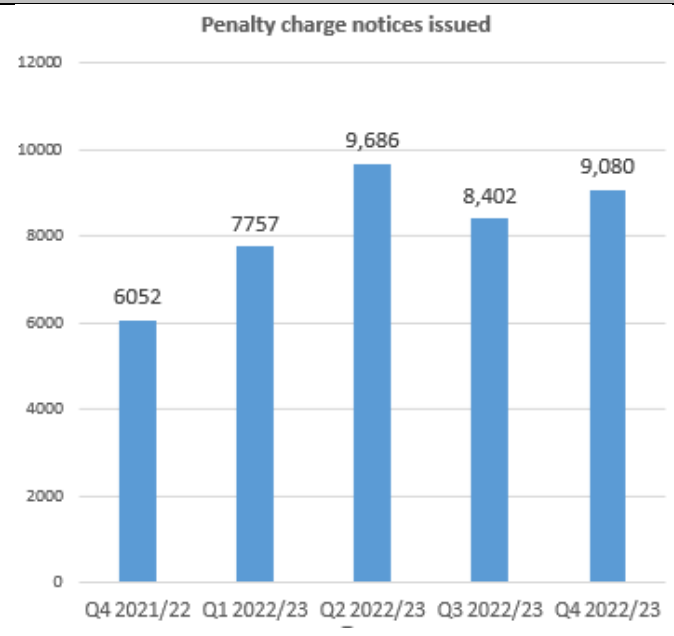
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Levels of Fly Posting: Yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Levels of Fly Posting: Yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Percentage</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>2022/23</td> <td>0.94%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	0.6%	2019/20	1.06%	2020/21	0.94%	2021/22	1.39%	2022/23	0.94%	Target	0.36%	
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2022/23	0.94%																		
Target	0.36%																		
8.	Number of Green Flag awards achieved	Parks Heritage and Culture Associate Director of Environment	Annual	<p>RESULT: 17</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET for 2022/23: 17</p> <p>Green Flag judging is currently underway and results will be announced in July 2023.</p>														

Council Plan Theme: An inspiring, thriving and creative town

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
9.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 100%</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>Q4 2021/22</td> <td>50%</td> </tr> <tr> <td>Q1 2022/23</td> <td>100%</td> </tr> <tr> <td>Q2 2022/23</td> <td>50%</td> </tr> <tr> <td>Q3 2022/23</td> <td>50%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> </tr> </tbody> </table> <p>Target: 90%</p>	Quarter	Percentage	Q4 2021/22	50%	Q1 2022/23	100%	Q2 2022/23	50%	Q3 2022/23	50%	Q4 2022/23	100%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 90%</p> <p>There were 2 applications in this category during Q4 with both determined within 13 weeks or with an agreed extension of time.</p>
Quarter	Percentage																
Q4 2021/22	50%																
Q1 2022/23	100%																
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Q4 2022/23	100%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
10.	Process of planning applications: 'minor' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 97%</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>Q4 2021/22</td> <td>95%</td> </tr> <tr> <td>Q1 2022/23</td> <td>96%</td> </tr> <tr> <td>Q2 2022/23</td> <td>86%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	95%	Q1 2022/23	96%	Q2 2022/23	86%	Q3 2022/23	97%	Q4 2022/23	97%	Target	92%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p>
Quarter	Percentage																		
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Q4 2022/23	97%																		
Target	92%																		
11.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 100%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p>														

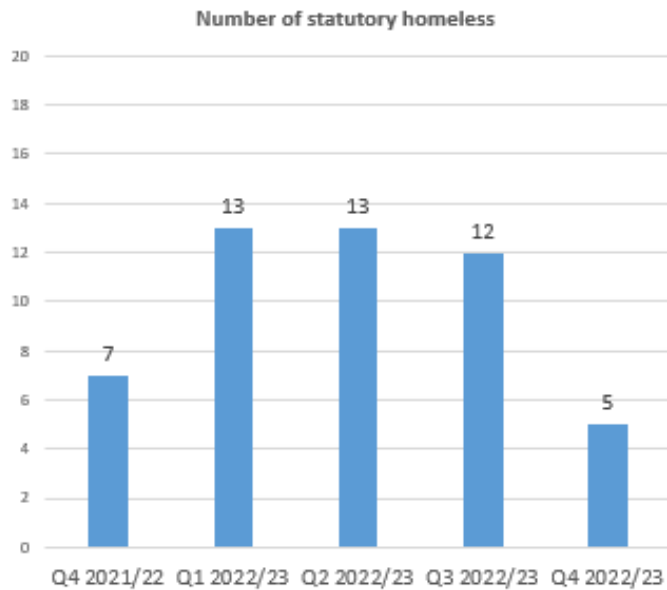
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Q1 2022/23</td> <td>94%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Q3 2022/23</td> <td>100%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	96%	Q1 2022/23	94%	Q2 2022/23	96%	Q3 2022/23	100%	Q4 2022/23	100%	Target	92%	
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Q2 2022/23	96%																		
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Q4 2022/23	100%																		
Target	92%																		
12.	Penalty Charge Notices issued	Parking Associate Director of Environment	Quarterly	<p>Q4 RESULT: 9,080</p>	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>The figure is inclusive of bus gate PCN's. Figures includes bus gate PCN's (1,446 in total): January = 542 February = 419 March = 485</p>														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Penalty charge notices issued</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>Q4 2021/22</td> <td>6052</td> </tr> <tr> <td>Q1 2022/23</td> <td>7757</td> </tr> <tr> <td>Q2 2022/23</td> <td>9,686</td> </tr> <tr> <td>Q3 2022/23</td> <td>8,402</td> </tr> <tr> <td>Q4 2022/23</td> <td>9,080</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q4 2021/22	6052	Q1 2022/23	7757	Q2 2022/23	9,686	Q3 2022/23	8,402	Q4 2022/23	9,080	
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Q4 2022/23	9,080																
13.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	<p>Q4 RESULT</p> <p>There was 1 appeal logged during Q4, which was won by WBC. 4 appeals were not contested, as further evidence was provided.</p>	No target set.												
14.	Reasons for appeals lost (narrative measure)	Parking Associate Director of Environment	Quarterly	Not applicable for Q4, as no appeals were lost during this period.													

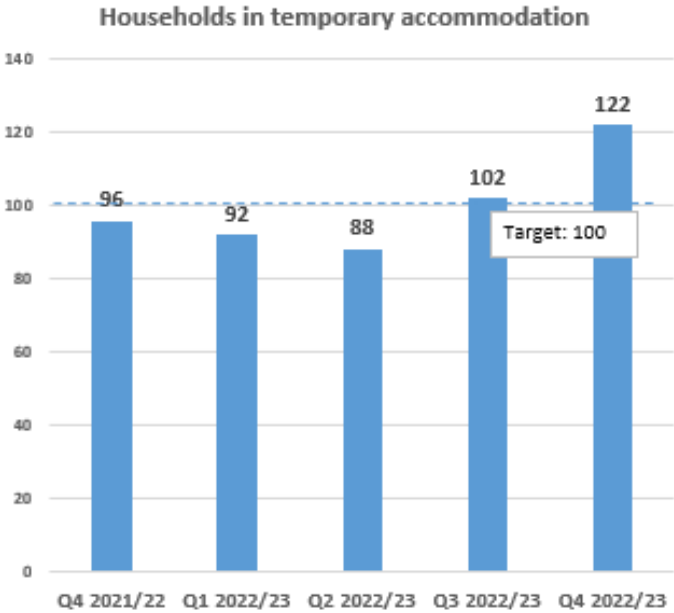

Council Plan Theme: A diverse, happy and healthy town

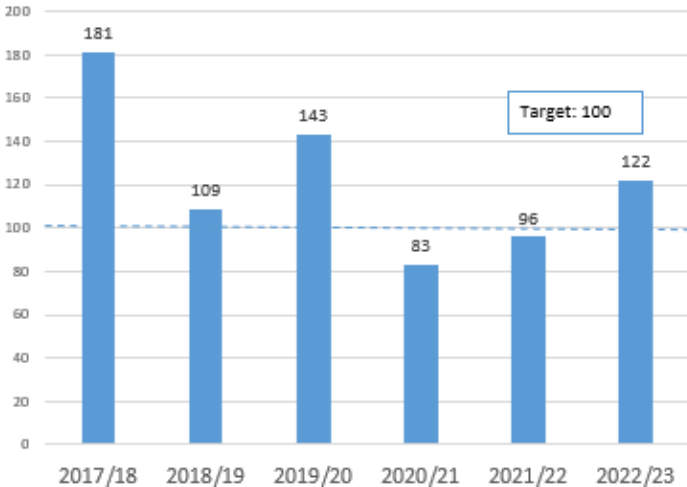
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																																				
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes.	Housing Associate Director of Housing and Wellbeing	Biannually	<p>Q4 RESULT</p> <table border="1" data-bbox="831 504 1621 1034"> <thead> <tr> <th data-bbox="831 504 958 603">Tenure / No. of bedrooms</th> <th data-bbox="958 504 1086 603">One bed</th> <th data-bbox="1086 504 1214 603">Two bed</th> <th data-bbox="1214 504 1341 603">Three bed</th> <th data-bbox="1341 504 1469 603">Four bed</th> <th data-bbox="1469 504 1621 603">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 603 958 683">Social rented</td> <td data-bbox="958 603 1086 683">0</td> <td data-bbox="1086 603 1214 683">2</td> <td data-bbox="1214 603 1341 683">3</td> <td data-bbox="1341 603 1469 683">0</td> <td data-bbox="1469 603 1621 683">5</td> </tr> <tr> <td data-bbox="831 683 958 778">Affordable rented</td> <td data-bbox="958 683 1086 778">0</td> <td data-bbox="1086 683 1214 778">15</td> <td data-bbox="1214 683 1341 778">0</td> <td data-bbox="1341 683 1469 778">0</td> <td data-bbox="1469 683 1621 778">15</td> </tr> <tr> <td data-bbox="831 778 958 874">Low cost home ownership</td> <td data-bbox="958 778 1086 874">0</td> <td data-bbox="1086 778 1214 874">3</td> <td data-bbox="1214 778 1341 874">0</td> <td data-bbox="1341 778 1469 874">0</td> <td data-bbox="1469 778 1621 874">3</td> </tr> <tr> <td data-bbox="831 874 958 970">Other - HCC Flexicare scheme</td> <td data-bbox="958 874 1086 970">0</td> <td data-bbox="1086 874 1214 970">0</td> <td data-bbox="1214 874 1341 970">0</td> <td data-bbox="1341 874 1469 970">0</td> <td data-bbox="1469 874 1621 970">0</td> </tr> <tr> <td data-bbox="831 970 958 1034">Totals</td> <td data-bbox="958 970 1086 1034">0</td> <td data-bbox="1086 970 1214 1034">20</td> <td data-bbox="1214 970 1341 1034">3</td> <td data-bbox="1341 970 1469 1034">0</td> <td data-bbox="1469 970 1621 1034">23</td> </tr> </tbody> </table>	Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total	Social rented	0	2	3	0	5	Affordable rented	0	15	0	0	15	Low cost home ownership	0	3	0	0	3	Other - HCC Flexicare scheme	0	0	0	0	0	Totals	0	20	3	0	23	<p>The outturn on handovers for 2022-23 is 139 new affordable homes rather than the 196 expected for the year. The difference arises from schemes not handing over during the 2022-23 as expected, such as Ascot Road and Brightwell Court (approximately 130 units) but there were also unexpected handovers of approximately 70+ new homes.</p> <p><i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i></p>
Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total																																				
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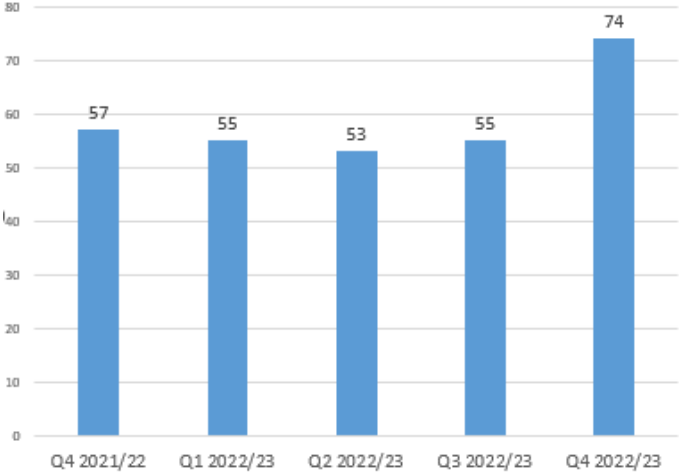
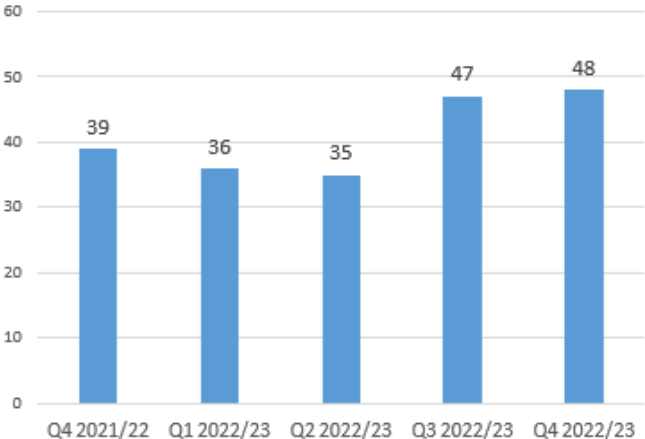
	Indicator	Service area	Reporting frequency	Results 2022/23						Comments & Benchmarking (where available)																																										
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				<table border="1"> <thead> <tr> <th data-bbox="831 432 958 520">Full year 22/23</th> <th data-bbox="958 432 1088 520">One bedroom</th> <th data-bbox="1088 432 1227 520">Two bedrooms</th> <th data-bbox="1227 432 1357 520">Three bedrooms</th> <th data-bbox="1357 432 1485 520">Four bedrooms</th> <th colspan="2" data-bbox="1485 432 1615 520">Totals</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 520 958 592">Social rented</td> <td data-bbox="958 520 1088 592">0</td> <td data-bbox="1088 520 1227 592">12</td> <td data-bbox="1227 520 1357 592">21</td> <td data-bbox="1357 520 1485 592">0</td> <td colspan="2" data-bbox="1485 520 1615 592">33</td> </tr> <tr> <td data-bbox="831 592 958 663">Affordable rented</td> <td data-bbox="958 592 1088 663">14</td> <td data-bbox="1088 592 1227 663">38</td> <td data-bbox="1227 592 1357 663">12</td> <td data-bbox="1357 592 1485 663">0</td> <td colspan="2" data-bbox="1485 592 1615 663">84</td> </tr> <tr> <td data-bbox="831 663 958 735">LCHO</td> <td data-bbox="958 663 1088 735">3</td> <td data-bbox="1088 663 1227 735">19</td> <td data-bbox="1227 663 1357 735">0</td> <td data-bbox="1357 663 1485 735">0</td> <td colspan="2" data-bbox="1485 663 1615 735">22</td> </tr> <tr> <td data-bbox="831 735 958 807">Other</td> <td data-bbox="958 735 1088 807">0</td> <td data-bbox="1088 735 1227 807">0</td> <td data-bbox="1227 735 1357 807">0</td> <td data-bbox="1357 735 1485 807">0</td> <td colspan="2" data-bbox="1485 735 1615 807">0</td> </tr> <tr> <td data-bbox="831 807 958 879">Totals</td> <td data-bbox="958 807 1088 879">17</td> <td data-bbox="1088 807 1227 879">69</td> <td data-bbox="1227 807 1357 879">33</td> <td data-bbox="1357 807 1485 879">0</td> <td colspan="2" data-bbox="1485 807 1615 879">139</td> </tr> </tbody> </table>						Full year 22/23	One bedroom	Two bedrooms	Three bedrooms	Four bedrooms	Totals		Social rented	0	12	21	0	33		Affordable rented	14	38	12	0	84		LCHO	3	19	0	0	22		Other	0	0	0	0	0		Totals	17	69	33	0	139		
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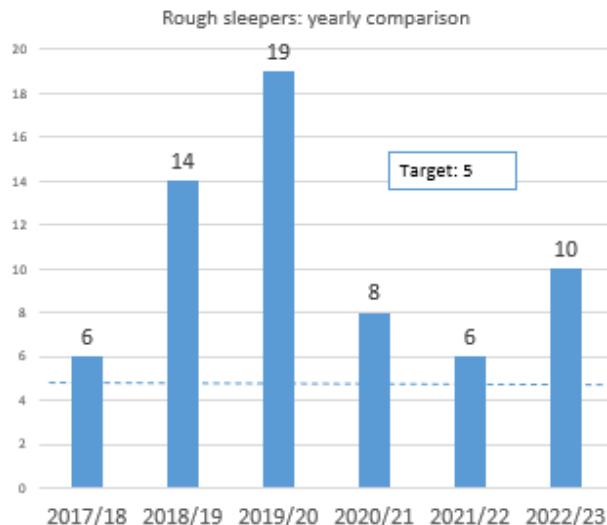

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
16.	Number of statutory homeless	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 5</p>  <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> <tr> <td>Q1 2022/23</td> <td>13</td> </tr> <tr> <td>Q2 2022/23</td> <td>13</td> </tr> <tr> <td>Q3 2022/23</td> <td>12</td> </tr> <tr> <td>Q4 2022/23</td> <td>5</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q4 2021/22	7	Q1 2022/23	13	Q2 2022/23	13	Q3 2022/23	12	Q4 2022/23	5	<p>No target set</p> <p>A lower level of main duty decisions was needed because although the levels of alternative accommodation, either with housing associations or with the private rented sector, continued at a less buoyant rate than in previous quarters, households could either be prevented from becoming homeless or were able to move from temporary accommodation into settled accommodation before WBC needed to make a decision on whether a main duty to house was needed.</p> <p>See indicator 17 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless																
Q4 2021/22	7																
Q1 2022/23	13																
Q2 2022/23	13																
Q3 2022/23	12																
Q4 2022/23	5																
17.	Reasons for homelessness Narrative indicator	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p>													

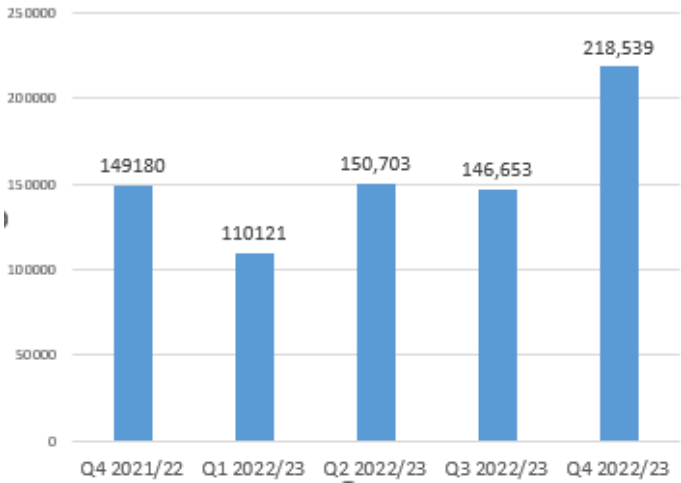
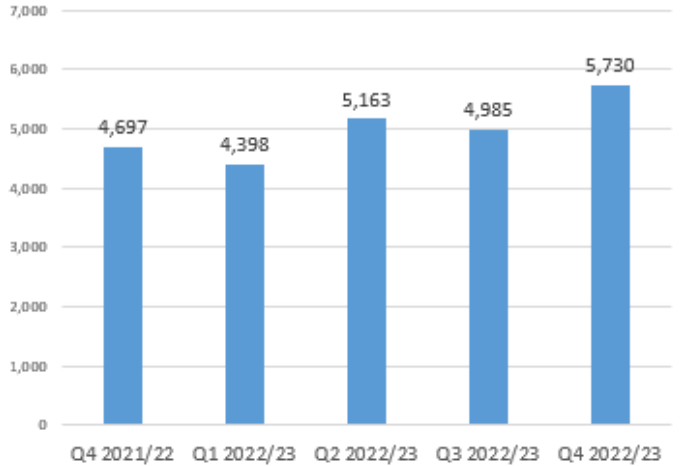
	Indicator	Service area	Reporting frequency	Results 2022/23		Comments & Benchmarking (where available)
				Reason for loss of last settled home	Result Q4 2022/23	
				Family no longer willing or able to accommodate	0	
				End of private rented tenancy - assured shorthold tenancy	3	
				Other	0	
				End of social rented tenancy	0	
				Eviction from support housing	0	
				Relationship with partner ended (non-violent breakdown)	1	
				Domestic abuse	0	
				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	
				Left institution with no accommodation available	0	
				Home no longer suitable due to disability/ill health	0	
				Unaffordable accommodation	0	
				Non-racially motivated / other motivated violence or harassment	1	
				Total	5	
				<p>The main reason for loss of last settled home in 3 out of the 5 cases was the ending of a private rented tenancy. In two out of these three cases, the reason for the end of the tenancy was because the landlord wanted to sell the tenancy. The third tenancy was lost as a result of rent arrears accumulating due to a change in personal circumstances.</p>		

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
18.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 122</p>  <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> <tr> <td>Q2 2022/23</td> <td>88</td> </tr> <tr> <td>Q3 2022/23</td> <td>102</td> </tr> <tr> <td>Q4 2022/23</td> <td>122</td> </tr> <tr> <td>Target</td> <td>100</td> </tr> </tbody> </table>	Quarter	Number of Households	Q4 2021/22	96	Q1 2022/23	92	Q2 2022/23	88	Q3 2022/23	102	Q4 2022/23	122	Target	100	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 100</p> <p>Numbers of households placed in temporary accommodation has increased substantially in the last month. This is due to increased homeless applications but also a lack of handovers of new homes since the beginning of the year. One scheme (Brightwell Court), expected to be handed over in January 2023, was delayed considerably which meant several families were unable to move out of temporary accommodation as expected.</p>
Quarter	Number of Households																		
Q4 2021/22	96																		
Q1 2022/23	92																		
Q2 2022/23	88																		
Q3 2022/23	102																		
Q4 2022/23	122																		
Target	100																		

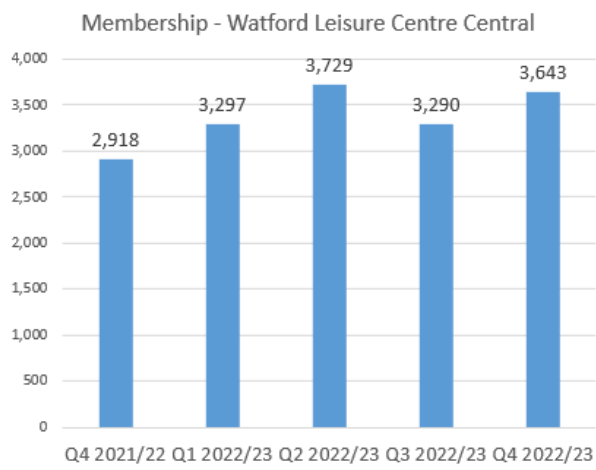
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Households in temporary accommodation: yearly comparison Snap-shot at year end</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Households in temporary accommodation: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Number of 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> <tr> <td>2022/23</td> <td>122</td> </tr> </tbody> </table>	Year	Number of Households	2017/18	181	2018/19	109	2019/20	143	2020/21	83	2021/22	96	2022/23	122	
Year	Number of Households																		
2017/18	181																		
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2019/20	143																		
2020/21	83																		
2021/22	96																		
2022/23	122																		
19.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 74</p>	<p>No target set</p> <p>There were 74 families with 182 children and/or expected children in temporary accommodation as at 31/03/2023. Of these, 13 were in bed and breakfast accommodation because the council had no further units of temporary accommodation available. These households had 24 children or expected children. The only time the council has exceeded this number of households in TA was in March 2020 when all rough sleepers were accommodated under the government's Everyone In requirement,</p>														

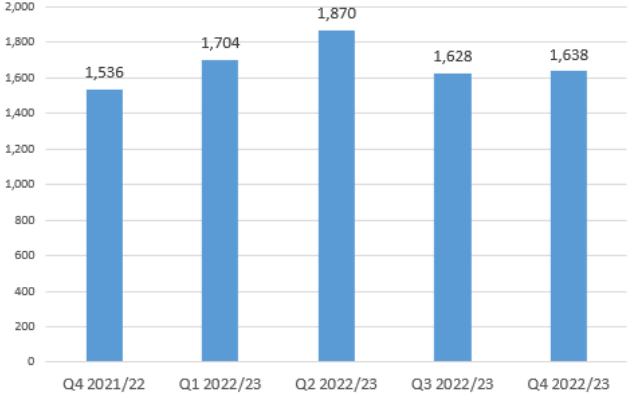
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				<p style="text-align: center;">Households in temporary accommodation with children</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>57</td> </tr> <tr> <td>Q1 2022/23</td> <td>55</td> </tr> <tr> <td>Q2 2022/23</td> <td>53</td> </tr> <tr> <td>Q3 2022/23</td> <td>55</td> </tr> <tr> <td>Q4 2022/23</td> <td>74</td> </tr> </tbody> </table>	Quarter	Number of Households	Q4 2021/22	57	Q1 2022/23	55	Q2 2022/23	53	Q3 2022/23	55	Q4 2022/23	74	<p>reflecting the national trend amid the cost of living crisis.</p>
Quarter	Number of Households																
Q4 2021/22	57																
Q1 2022/23	55																
Q2 2022/23	53																
Q3 2022/23	55																
Q4 2022/23	74																
20.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p>	<p>Housing Associate Director of Housing and Wellbeing</p>	<p>Quarterly</p>	<p>Q4 RESULT: 48</p> <p style="text-align: center;">Households in temporary accommodation without children</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>39</td> </tr> <tr> <td>Q1 2022/23</td> <td>36</td> </tr> <tr> <td>Q2 2022/23</td> <td>35</td> </tr> <tr> <td>Q3 2022/23</td> <td>47</td> </tr> <tr> <td>Q4 2022/23</td> <td>48</td> </tr> </tbody> </table>	Quarter	Number of Households	Q4 2021/22	39	Q1 2022/23	36	Q2 2022/23	35	Q3 2022/23	47	Q4 2022/23	48	<p>No target set</p> <p>Numbers of homeless households without children remain high, and similar to quarter 3. Three single people were placed in nightly let accommodation outside the borough (one each in Brent, Broxbourne and Milton Keynes) because their particular support issues could not be managed within Watford's Single Homeless Pathway. Sourcing accommodation any closer to Watford is impossible as there is such competition for it from other local authorities also experiencing increased homeless applications.</p>
Quarter	Number of Households																
Q4 2021/22	39																
Q1 2022/23	36																
Q2 2022/23	35																
Q3 2022/23	47																
Q4 2022/23	48																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
21.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i>	Housing Associate Director of Housing and Wellbeing	Annual	<p>NOVEMBER 2022 RESULT: 10</p>  <table border="1"> <caption>Rough sleepers: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Count</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> <tr> <td>2022/23</td> <td>10</td> </tr> </tbody> </table>	Year	Count	2017/18	6	2018/19	14	2019/20	19	2020/21	8	2021/22	6	2022/23	10	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 5</p> <p>A spotlight count was undertaken on 31 March 2023 which found 6 verified rough sleepers. This was also the last night of Watford Winter Night Shelter, so if this had not been running there would have been 9 further individuals sleeping rough.</p>
Year	Count																		
2017/18	6																		
2018/19	14																		
2019/20	19																		
2020/21	8																		
2021/22	6																		
2022/23	10																		
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 218,539</p>	<p>No target set at this time</p> <p>During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford and a promotion to sign up to Fortis with no joining fee.</p>														

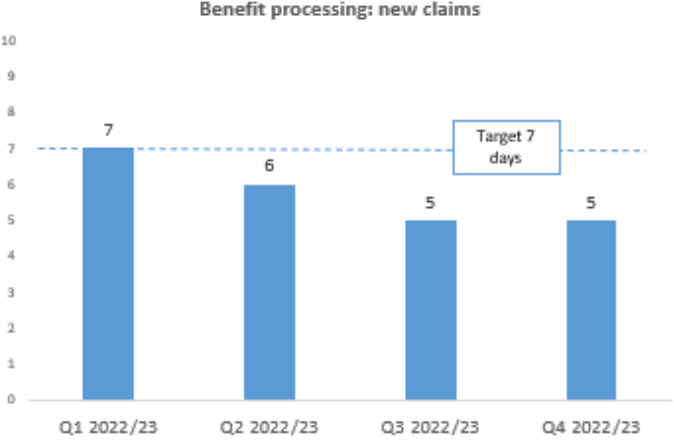

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Throughput Watford Leisure Centre - Woodside</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>149,180</td> </tr> <tr> <td>Q1 2022/23</td> <td>110,121</td> </tr> <tr> <td>Q2 2022/23</td> <td>150,703</td> </tr> <tr> <td>Q3 2022/23</td> <td>146,653</td> </tr> <tr> <td>Q4 2022/23</td> <td>218,539</td> </tr> </tbody> </table>	Quarter	Throughput	Q4 2021/22	149,180	Q1 2022/23	110,121	Q2 2022/23	150,703	Q3 2022/23	146,653	Q4 2022/23	218,539	
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23.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 5,730</p> <p style="text-align: center;">Membership Watford Leisure Centre - Woodside</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>4,697</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,398</td> </tr> <tr> <td>Q2 2022/23</td> <td>5,163</td> </tr> <tr> <td>Q3 2022/23</td> <td>4,985</td> </tr> <tr> <td>Q4 2022/23</td> <td>5,730</td> </tr> </tbody> </table>	Quarter	Membership	Q4 2021/22	4,697	Q1 2022/23	4,398	Q2 2022/23	5,163	Q3 2022/23	4,985	Q4 2022/23	5,730	<p>No target set at this time</p> <p>Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In addition there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.</p>
Quarter	Membership																
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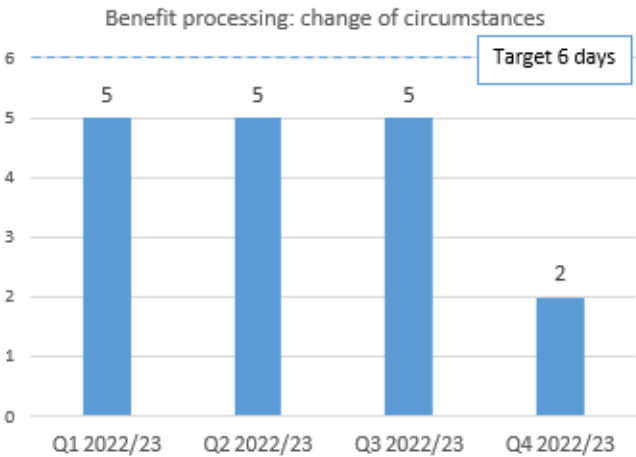
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
24.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 2,101</p> <p>Swimming Lessons take up - Woodside</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>2,054</td> </tr> <tr> <td>Q1 2022/23</td> <td>2,058</td> </tr> <tr> <td>Q2 2022/23</td> <td>2,189</td> </tr> <tr> <td>Q3 2022/23</td> <td>2,079</td> </tr> <tr> <td>Q4 2022/23</td> <td>2,101</td> </tr> </tbody> </table>	Quarter	Take up	Q4 2021/22	2,054	Q1 2022/23	2,058	Q2 2022/23	2,189	Q3 2022/23	2,079	Q4 2022/23	2,101	No target set at this time
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25.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 121,855</p> <p>Throughput - Watford Leisure Centre Central</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70,477</td> </tr> <tr> <td>Q1 2022/23</td> <td>116,597</td> </tr> <tr> <td>Q2 2022/23</td> <td>165,180</td> </tr> <tr> <td>Q3 2022/23</td> <td>109,486</td> </tr> <tr> <td>Q4 2022/23</td> <td>121,855</td> </tr> </tbody> </table>	Quarter	Throughput	Q4 2021/22	70,477	Q1 2022/23	116,597	Q2 2022/23	165,180	Q3 2022/23	109,486	Q4 2022/23	121,855	<p>No target set at this time</p> <p>During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford.</p>
Quarter	Throughput																
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	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
26.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 3,643</p>  <table border="1"> <caption>Membership - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>2,918</td> </tr> <tr> <td>Q1 2022/23</td> <td>3,297</td> </tr> <tr> <td>Q2 2022/23</td> <td>3,729</td> </tr> <tr> <td>Q3 2022/23</td> <td>3,290</td> </tr> <tr> <td>Q4 2022/23</td> <td>3,643</td> </tr> </tbody> </table>	Quarter	Membership	Q4 2021/22	2,918	Q1 2022/23	3,297	Q2 2022/23	3,729	Q3 2022/23	3,290	Q4 2022/23	3,643	<p>No target set at this time</p> <p>Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In addition there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.</p>
Quarter	Membership																
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Q2 2022/23	3,729																
Q3 2022/23	3,290																
Q4 2022/23	3,643																
27.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 1,638</p>	<p>No target set at this time</p>												



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Watford Leisure Centre - Central - swimming lesson take up</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>1,536</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,704</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,870</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,628</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,638</td> </tr> </tbody> </table>	Quarter	Take up	Q4 2021/22	1,536	Q1 2022/23	1,704	Q2 2022/23	1,870	Q3 2022/23	1,628	Q4 2022/23	1,638	
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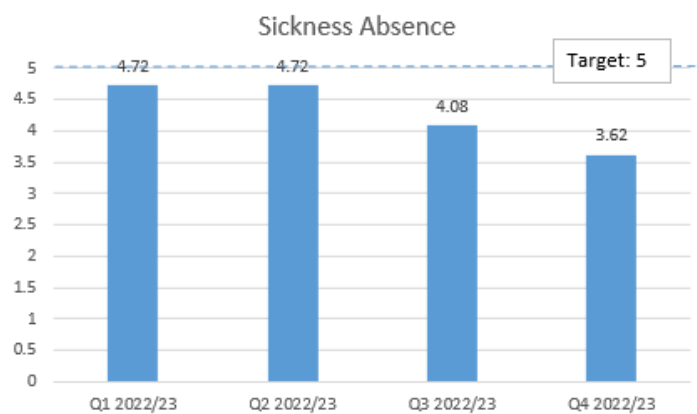

Council Plan Theme: A Council working for our community and serving our residents

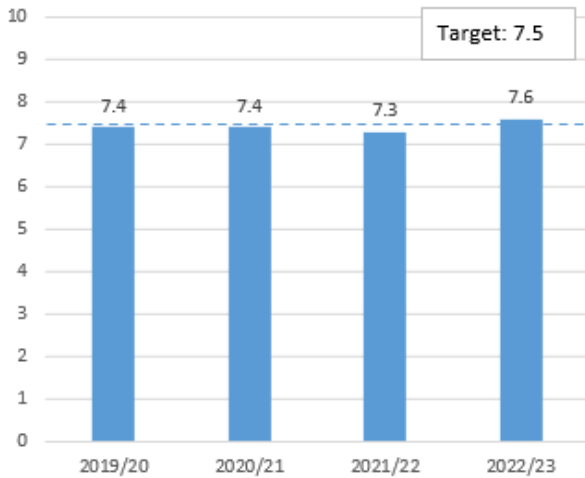
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
28.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>Q4 RESULT: 5 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>6</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Q4 2022/23</td> <td>5</td> </tr> </tbody> </table>	Quarter	Average time (days)	Q1 2022/23	7	Q2 2022/23	6	Q3 2022/23	5	Q4 2022/23	5	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 7 days</p> <p>Good performance continued during quarter 4. Performance in this area needs constant monitoring. The service follow up with customers regularly to chase up the documentation we needed to process their claims.</p>
Quarter	Average time (days)														
Q1 2022/23	7														
Q2 2022/23	6														
Q3 2022/23	5														
Q4 2022/23	5														

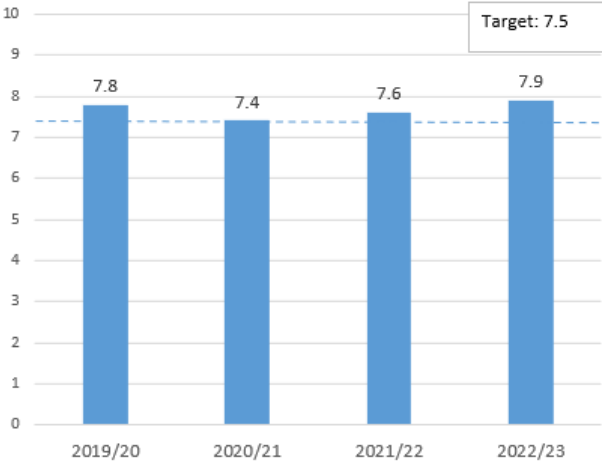

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
29.	Average time to process change of circumstances (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>Q4 RESULT: 2 days</p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>5</td> </tr> <tr> <td>Q2 2022/23</td> <td>5</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Q4 2022/23</td> <td>2</td> </tr> <tr> <td>Target</td> <td>6 days</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q1 2022/23	5	Q2 2022/23	5	Q3 2022/23	5	Q4 2022/23	2	Target	6 days	<p>↓</p> <p>A low result is good for this indicator</p> <p>TARGET: 6 days</p> <p>Performance improved on the last 2 quarters during quarter 4, and remained well within target. The service has advised this is due in part to the increased automation of processing both Universal Credit and Atlas files. The service has also updated some other procedures which has helped speed up processing.</p>
Quarter	Average Time (Days)																
Q1 2022/23	5																
Q2 2022/23	5																
Q3 2022/23	5																
Q4 2022/23	2																
Target	6 days																
30.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>2022/23 RESULT: 1.26%</p>	<p>↓</p> <p>A low result is good for this indicator</p> <p>Target: 3% or less</p>												

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
31.	Value of outstanding invoices over 12 months	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 6.27%	 A low result is good for this indicator Target: 10 % or less
32.	% payment classified as 'LA error'	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 0.07% 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 : >0.54% - NIL subsidy received on overpayments caused by LA error <0.54>0.48% - 40% subsidy received on overpayments caused by LA error <0.48% 100% subsidy received	 A low result is good for this indicator Target: 0.48% or less
33.	Collection rates of council tax	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 95.70%	 A high result is good for this indicator Target for 2022/23 : 97%

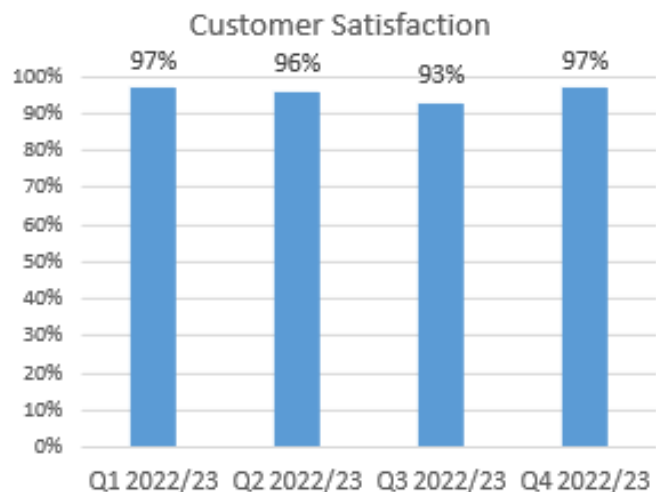

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is slightly down on same time last year, however an additional £4,000,000 was received in 2022/23 compared to 2021/22. The cost of living crisis is affecting ability to pay, with many more customers making arrangements to pay over longer periods of time.
34.	Collection rates of NNDR	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 97.80%	 A high result is good for this indicator Target for 2022/23 : 97%
35.	Creditor payments paid within 30 days	Finance Head of Revenues and Benefits	Quarterly	2022/23 RESULT: 98.84%	 Target for 2022/23 : 97.50% A high result is good for this indicator Cumulative data shows 98.84% of invoices have been paid within 30 days.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
36.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	<p>2022/23 RESULT: 3.62 days</p>  <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>4.72</td> </tr> <tr> <td>Q2 2022/23</td> <td>4.72</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.08</td> </tr> <tr> <td>Q4 2022/23</td> <td>3.62</td> </tr> <tr> <td>Target</td> <td>5</td> </tr> </tbody> </table>	Quarter	Rate (days)	Q1 2022/23	4.72	Q2 2022/23	4.72	Q3 2022/23	4.08	Q4 2022/23	3.62	Target	5	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 5 days</p> <p>Well below target, and lowest reported result since quarter 3 2021/22.</p>
Quarter	Rate (days)																
Q1 2022/23	4.72																
Q2 2022/23	4.72																
Q3 2022/23	4.08																
Q4 2022/23	3.62																
Target	5																
37.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	<p>Q4 RESULT:</p> <p>Short term absences – 44 Long term absences – 2</p> <p>Comparison with Quarter 3: Short term absences -61 Long term absences - 1</p> <p>These figures relate to absences started within the relevant quarter.</p>	<p>No target set</p>												

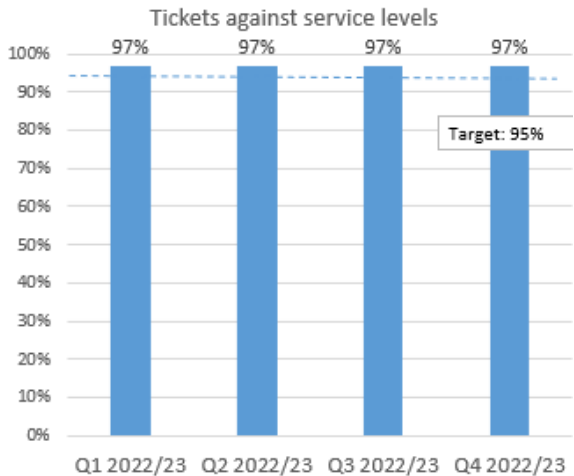
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
38.	Staff satisfaction taken from PDRs	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 7.6</p> <p>Staff satisfaction: Yearly analysis</p>  <table border="1"> <caption>Staff satisfaction: Yearly analysis</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>7.4</td> </tr> <tr> <td>2020/21</td> <td>7.4</td> </tr> <tr> <td>2021/22</td> <td>7.3</td> </tr> <tr> <td>2022/23</td> <td>7.6</td> </tr> </tbody> </table> <p>Target: 7.5</p>	Year	Score	2019/20	7.4	2020/21	7.4	2021/22	7.3	2022/23	7.6	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 7.5</p>
Year	Score														
2019/20	7.4														
2020/21	7.4														
2021/22	7.3														
2022/23	7.6														
39.	Staff motivation taken from PDRs	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 7.9</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 7.5</p>										



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Staff motivation: Yearly analysis</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Staff Motivation Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>7.8</td> </tr> <tr> <td>2020/21</td> <td>7.4</td> </tr> <tr> <td>2021/22</td> <td>7.6</td> </tr> <tr> <td>2022/23</td> <td>7.9</td> </tr> </tbody> </table>	Year	Score	2019/20	7.8	2020/21	7.4	2021/22	7.6	2022/23	7.9	
Year	Score														
2019/20	7.8														
2020/21	7.4														
2021/22	7.6														
2022/23	7.9														
40.	PDRs completed on time	Human Resources Head of HR	Annual	<p>RESULT: Not reported in this quarter</p> <p>The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14th of October, so this was reported in Q3 as 76.9% completed on time.</p>	<p>TARGET: 100%</p>										
41.	Return to work interviews carried out on time	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 78.26%</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p>										

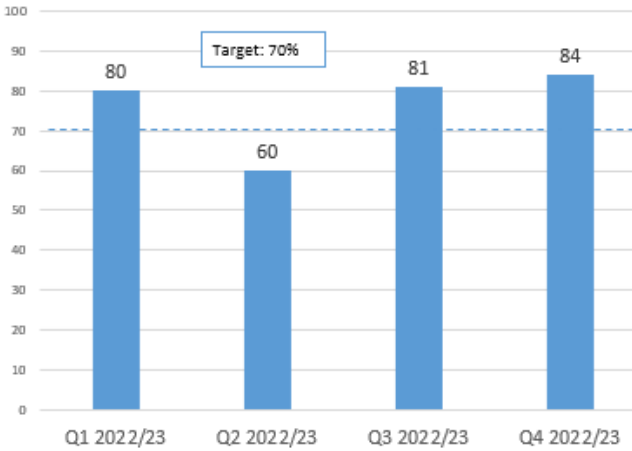
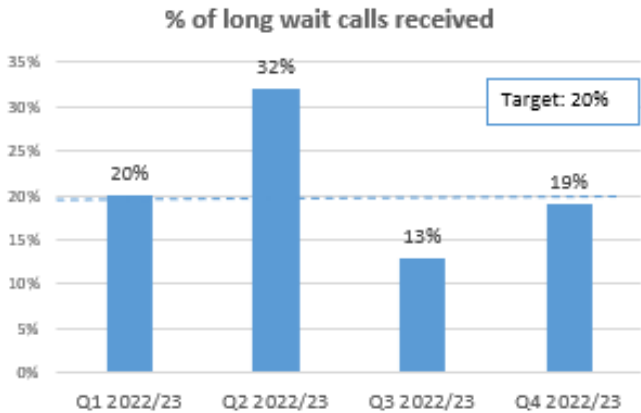

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Return to work interviews</p>  <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>78.53%</td> </tr> <tr> <td>Q1 2022/23</td> <td>71.68%</td> </tr> <tr> <td>Q2 2022/23</td> <td>67.93%</td> </tr> <tr> <td>Q3 2022/23</td> <td>68.50%</td> </tr> <tr> <td>Q4 2022/23</td> <td>78.26%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	78.53%	Q1 2022/23	71.68%	Q2 2022/23	67.93%	Q3 2022/23	68.50%	Q4 2022/23	78.26%	<p>The primary reason for late completion is employee or manager being on annual leave. However, focus in this area and additional sharing of data has increased the score to its highest result in the last year.</p>
Quarter	Percentage																
Q4 2021/22	78.53%																
Q1 2022/23	71.68%																
Q2 2022/23	67.93%																
Q3 2022/23	68.50%																
Q4 2022/23	78.26%																
42.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	<p>Q4 RESULT: 1%</p> <p style="text-align: center;">Missed calls to the helpdesk</p>  <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>1%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1%</td> </tr> <tr> <td>Q3 2022/23</td> <td>2%</td> </tr> <tr> <td>Q4 2022/23</td> <td>1%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	1%	Q2 2022/23	1%	Q3 2022/23	2%	Q4 2022/23	1%	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>Service desk answered 95% of calls within 20 seconds. Telephone contact channel was an average of 27% of all contact with the service desk.</p>		
Quarter	Percentage																
Q1 2022/23	1%																
Q2 2022/23	1%																
Q3 2022/23	2%																
Q4 2022/23	1%																

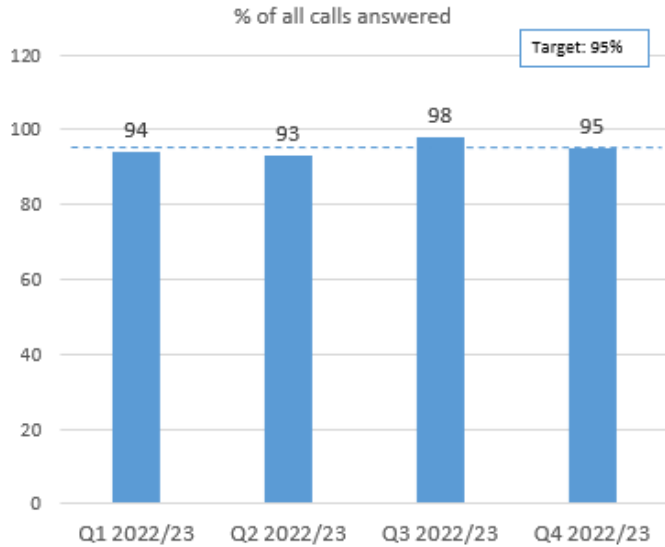

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
43.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Monthly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Q3 2022/23</td> <td>93%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	97%	Q2 2022/23	96%	Q3 2022/23	93%	Q4 2022/23	97%	<p>No target set. Narrative indicator</p> <p>Average of 123 surveys completed each month in quarter 4. Total of 2 poor surveys received between January and March. Any poor surveys are followed up by Littlefish and reviewed with ICT team as part of monthly service review meetings. Users are encouraged to respond when Littlefish are reaching out for further information about the poor surveys.</p>
Quarter	Percentage														
Q1 2022/23	97%														
Q2 2022/23	96%														
Q3 2022/23	93%														
Q4 2022/23	97%														
44.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Quarterly	<p>Q4 RESULT: 95%</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 45%</p> <p>The Littlefish live contact channel was the most popular contact method in January. February saw a rise in the use of telephone, however, March has seen Littlefish Live return as the most popular contact method. There has been a steady use of the self-service portal.</p>										

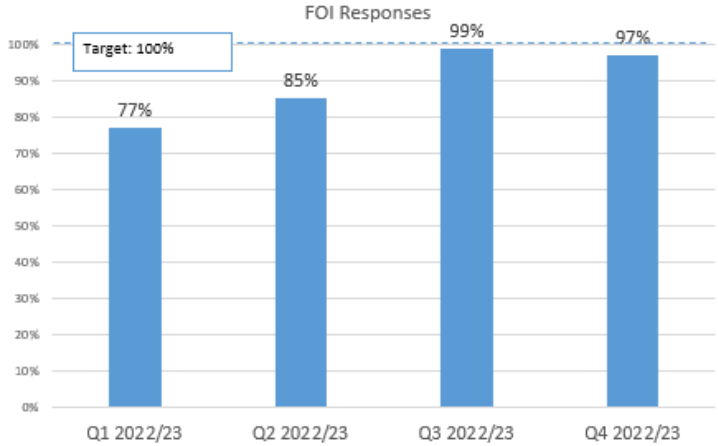

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">First time fix</p>  <table border="1"> <caption>First time fix Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>92%</td> </tr> <tr> <td>Q2 2022/23</td> <td>98%</td> </tr> <tr> <td>Q3 2022/23</td> <td>96%</td> </tr> <tr> <td>Q4 2022/23</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	92%	Q2 2022/23	98%	Q3 2022/23	96%	Q4 2022/23	95%	Target	45%	
Quarter	Percentage																
Q1 2022/23	92%																
Q2 2022/23	98%																
Q3 2022/23	96%																
Q4 2022/23	95%																
Target	45%																
45.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	<p>Q4 RESULT: 97%</p> <p style="text-align: center;">Tickets closed per team</p>  <table border="1"> <caption>Tickets closed per team Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>83%</td> </tr> <tr> <td>Q2 2022/23</td> <td>89%</td> </tr> <tr> <td>Q3 2022/23</td> <td>94%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	83%	Q2 2022/23	89%	Q3 2022/23	94%	Q4 2022/23	97%	Target	80%	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 80%</p> <p>Continued consistent performance by Littlefish. ICT team promote the service desk as first point of contact.</p>
Quarter	Percentage																
Q1 2022/23	83%																
Q2 2022/23	89%																
Q3 2022/23	94%																
Q4 2022/23	97%																
Target	80%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)															
46.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>Tickets against service levels</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q1 2022/23	97%	95%	Q2 2022/23	97%	95%	Q3 2022/23	97%	95%	Q4 2022/23	97%	95%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p>
Quarter	Result (%)	Target (%)																		
Q1 2022/23	97%	95%																		
Q2 2022/23	97%	95%																		
Q3 2022/23	97%	95%																		
Q4 2022/23	97%	95%																		
47.	Network Uptime Local Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 100%</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>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No local network incidents in Q4.</p>															
48.	Core System Uptime:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 99.55%</p> <p>Core systems uptime defined as the availability of all priority 1 applications.</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p>															

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					<p>3 P1 incidents in January, relating to a Microsoft global outage, TRDC Academy and WBC elections.</p> <p>1 P1 incident in February regarding the Firmstep LIM server update.</p> <p>5 P1 incidents in March. These were the Eros system down, Outlook e-mails delayed (global Microsoft incident), 8x8 VCC (global 8x8 incident), Firmstep e-mails (WBC), and Citrix not connecting (WBC & TRDC).</p>
49.	Network Uptime Wide Area Network:	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Quarterly	<p>RESULT: 100%</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggenshall Depots</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No wide area network incidents recorded in Q4.</p>
50.	CSC - Channel mix (% transactions that customers self-serve)	<p>Customer Services</p> <p>Associate Director of Customer and Corporate Services</p>	Quarterly	<p>Q4 RESULT: 84%</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET 70%</p> <p>The target was exceeded in quarter 4. There was a significant increase in forms submitted during quarter 2 (up 55% on previous quarter) due to Garden Waste</p>

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">CSC Channel mix</p>  <table border="1"> <caption>CSC Channel mix</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>60</td> </tr> <tr> <td>Q3 2022/23</td> <td>81</td> </tr> <tr> <td>Q4 2022/23</td> <td>84</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	80	Q2 2022/23	60	Q3 2022/23	81	Q4 2022/23	84	<p>renewals and sign ups. The majority of Garden Waste renewals were done by customers themselves online, however cancellations of the garden waste service could only be done by the CSC hence the drop in the result for Q2.</p>
Quarter	Value														
Q1 2022/23	80														
Q2 2022/23	60														
Q3 2022/23	81														
Q4 2022/23	84														
51.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)</p>	<p>Customer Services Associate Director of Customer and Corporate Services</p>	Monthly	<p>Q4 RESULT: 19%</p>  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>20%</td> </tr> <tr> <td>Q2 2022/23</td> <td>32%</td> </tr> <tr> <td>Q3 2022/23</td> <td>13%</td> </tr> <tr> <td>Q4 2022/23</td> <td>19%</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	20%	Q2 2022/23	32%	Q3 2022/23	13%	Q4 2022/23	19%	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 20%</p> <p>Target achieved for the last quarter. There has been challenges this year due to reduced staff resource between June and October, Energy rebate refunds causing a huge increase of telephone calls to the CSC and customer visits to Face to Face, and more staff resource needed Face to Face due to services such as Housing having an increased demand. The service made improvements to the telephone services in the last quarter where we introduced a call</p>
Quarter	Value														
Q1 2022/23	20%														
Q2 2022/23	32%														
Q3 2022/23	13%														
Q4 2022/23	19%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
					back facility, where customers do not lose their place in the queue. This improved the long wait times, specifically during the Council Tax billing period. In addition, new CSC staff were successfully recruited.												
52.	CSC service levels: Percentage of all calls answered	Customer Services Associate Director of Customer and Corporate Services	Monthly	<p>Q4 RESULT: 95%</p>  <table border="1"> <caption>% of all calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>94</td> </tr> <tr> <td>Q2 2022/23</td> <td>93</td> </tr> <tr> <td>Q3 2022/23</td> <td>98</td> </tr> <tr> <td>Q4 2022/23</td> <td>95</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	94	Q2 2022/23	93	Q3 2022/23	98	Q4 2022/23	95	Target	95%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p> <p>Target achieved for the last quarter.</p>
Quarter	Percentage																
Q1 2022/23	94																
Q2 2022/23	93																
Q3 2022/23	98																
Q4 2022/23	95																
Target	95%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
53.	CSC service levels: FOI's responded to within 20 working days	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>FOI Responses Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77%</td> </tr> <tr> <td>Q2 2022/23</td> <td>85%</td> </tr> <tr> <td>Q3 2022/23</td> <td>99%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	77%	Q2 2022/23	85%	Q3 2022/23	99%	Q4 2022/23	97%	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p> <p>For the last quarter currently 2 FOI's have been responded to late. Overall for the year the target has improved monthly since September, due to CSC staff reminding Service Managers/CLO's more often of their outstanding FOI's. Also services have a better understanding of the importance of responding to FOI's on time with the introduction of regular CLO meetings with the CSC, Firmstep reminders and better reporting.</p> <p>Request breakdown: 66 from organisations 71 from members of the public 30 from the media</p>
Quarter	Percentage														
Q1 2022/23	77%														
Q2 2022/23	85%														
Q3 2022/23	99%														
Q4 2022/23	97%														