

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE  
28TH JUNE 2022**

**Report of the Director: Environmental and Corporate Services  
Lead Member: Various**

ITEM 8      2021-22 QUARTER 4 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the fourth quarter of 2021-22, in respect of the Corporate Delivery Plan Objectives and Key Performance Indicators for Charnwood Borough Council.

Action Requested

The Committee is requested to note the performance results; associated commentary and the explanations provided.

Reason

To ensure that targets and objectives are being met, and to identify areas where performance might be improved.

Policy Context

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate objectives and initiatives as set out in the Corporate Delivery Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan for 2021-2022. As part of the scrutiny arrangements, it is envisaged that the Committee will be forward and outward looking and review performance through investigating how performance can be improved.

The attached report presents detailed performance results for quarter four 2021-22 of the second year of the Corporate Strategy (2020-2024) for Charnwood Borough Council. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate. The report focuses on detailed information and dashboard reporting to provide the Committee with the information required to sufficiently scrutinise performance.

## Update - Key Performance Indicator KI 11 - % rent loss from void properties

At its meeting on the 1<sup>st</sup> March 2022 the committee resolved that the Scrutiny Commission be asked to schedule further scrutiny of the key performance indicator KI 11- % rent loss from void properties. The Scrutiny Commission considered the matter at its meeting on 4th April 2022 and sought additional information from the Head of Strategic and Private Sector Housing. This information will be considered by the Commission at a future meeting. The Commission noted that once it had considered the additional information it would '*make a decision on how to progress the issues identified by the Finance and Performance Scrutiny Committee*', (minute 2021/22, 125 refers).

### Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the work programme of the Finance and Performance Scrutiny Committee.

### Financial and Legal Implications

None directly arising from this report.

### Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

<b>Risk Identified</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall Risk</b>	<b>Risk Management Actions Planned</b>
Failure to maintain a rigorous and embedded performance management framework could adversely impact on the achievement of the outcomes and objectives set out in the Council's Corporate Strategy.	Unlikely (2)	Significant (2)	Low (4)	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers:

Yes

Cabinet, 16<sup>th</sup> January 2020, Item 8, Corporate Strategy 2020-2024

Cabinet, 11<sup>th</sup> March 2021, Item 9, Corporate Delivery Plan, 2021-2022

Appendices:

Appendix A – Q4 Performance Monitoring Report 2021-22.

Officer(s) to contact:

Simon Jackson  
Director, Environmental and Corporate Services  
(01509 634699)  
[Simon.jackson@charnwood.gov.uk](mailto:Simon.jackson@charnwood.gov.uk)

Vicky Brackenbury  
Organisational Change Officer  
(01509 634504)  
[Vicky.brackenbury@charnwood.gov.uk](mailto:Vicky.brackenbury@charnwood.gov.uk)

# **Performance Report Quarter 4: 2021-2022**

**Charnwood Borough Council**

# Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan (2021-2022). This report presents detailed performance results for the Quarter 4 of 2021-2022, in respect of the Corporate Strategy objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

## Overall Corporate Delivery Plan Action Performance: Quarter 4 2021-2022

<b>Number of Actions</b>	<b>64</b>
Red	8
Amber	6
Green	0
Completed	50

### Breakdown of themes

#### Caring for the Environment Actions: Quarter 4 2021-2022

<b>Number of Actions</b>	<b>11</b>
Red	2
Amber	2
Green	0
Completed	7

#### Healthy Communities Actions: Quarter 4 2021-2022

<b>Number of Actions</b>	<b>15</b>
Red	0
Amber	2
Green	0
Completed	13

#### A Thriving Economy Actions: Quarter 4 2021-2022

<b>Number of Actions</b>	<b>18</b>
Red	2
Amber	0
Green	0
Completed	16

## Your Council Actions: Quarter 4 2021-2022

<b>Number of Actions</b>	<b>20</b>
Red	4
Amber	2
Green	0
Completed	14

## Corporate Performance Indicators: Quarter 4 2021-2022

<b>Number of PI's</b>	<b>28</b>
Red	12
Amber	2
Green	14

## COVID-19 Response and Recovery Update

Area	Activity	Progress
<b>Local Resilience Forum (LRF)</b>	Support the LRF through participating in the Strategic and Tactical Co-ordinating Groups.	The IMT meetings continue, and CBC attend as requested.
<b>Compliance and Enforcement</b>	Co-ordination of compliance and enforcement across the Borough, County and City and linking into MHCLG, OPSS, DHSC and other departments to facilitate effective compliance with the COVID legislation.	During Q4 England was in Plan B national controls from 1 <sup>st</sup> – 27 <sup>th</sup> January and then reverted to Plan A restrictions up until 21 February 2022, when the Governments ‘Living with Covid’ plan was implemented. This removed the legal requirements to self-isolate after a positive test and also revoked the Health Protection (Coronavirus, Restrictions) (England) (No. 3) Regulations. The legal requirements for COVID Risk Assessments were also removed at the end of Q4. The Council’s Covid Compliance Group continued to meet and monitor the situation up until the end of February 2022. The Countywide Incident Management Team, led by the Director of Public Health continued to meet and deal with specific outbreaks at high-risk settings. The Environmental Health and Trading Standards Managers met on a fortnightly basis to monitor compliance activity. The Council EHO’s continued to respond to complaints, issue guidance and advice to business. The National Covid Compliance and Enforcement Group led by DHLUC (MHCLG), attended by the Head of Regulatory Services, continued to meet until the end of February 2022.
<b>Business Grants Test and Trace payments</b>	Administration of various COVID-19 related business and personal support payments/grants.	The Q4 figures for business and test and trace payments are detailed below: <ul style="list-style-type: none"> <li>• Business grants payments - 582</li> <li>• Test and trace payments - 216.</li> </ul>
<b>Homelessness</b>	Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.	There were 50 x active placements in bed and breakfast / other emergency accommodation on 31 <sup>st</sup> March 2022: <ul style="list-style-type: none"> <li>• 10 x households containing dependent children / pregnant women owed a duty</li> <li>• 22 x single persons / couples / other household types owed a duty (including those deemed to have a priority need due to being in the COVID-19 Clinically Vulnerable and Clinically Extremely Vulnerable groups)</li> <li>• 18 x single persons / couples / other household types not owed a duty (accommodated on a discretionary basis under COVID-19 Everyone In / Protect / Protect Plus / Protect and Vaccinate).</li> </ul> <p>The national Protect and Vaccinate scheme ended on 31<sup>st</sup> March 2022. CBC ceased making new discretionary placements on this date. CBC extended the 18 existing discretionary placements for a short period beyond this date, to allow for a period of intensive advice and support to encourage engagement with move-on options and vaccination uptake. 6 x cases were assisted to secure longer-term accommodation during this period and 3 x cases were</p>

Area	Activity	Progress
		<p>assisted to secure longer-term accommodation shortly after the end of their discretionary placement. The Housing Options and CBC Lettings teams will continue to offer advice and assistance to the remaining 9 x cases.</p>
<b>Vaccination Process</b>	<p>Support the NHS with the delivery of the Vaccination Centre at Southfields and any other locations in Charnwood.</p>	<p>A number of vaccination pop up clinics have taken place across the Borough with encouraging numbers, and we continue to support our health colleagues in the delivery and promotion of these</p>
<b>Testing</b>	<p>Support Public Health Leicestershire with the establishment of various test centres across the Borough.</p>	<p>The test centre at Limehurst Depot is still active. The regional test site (drive through) at Birstall Park and Ride also remains active. Public Health Leicestershire continue to support the area.</p>
<b>Joint working across Charnwood</b>	<p>Co-ordinate joint working across the Borough, including education, health and specifically Loughborough University and College.</p>	<p>The University/College meeting has now ceased but with an openness on all parties to meeting again if a situation arises</p>
<b>Comms – internal / external</b>	<p>Continue to keep residents, businesses and organisations informed about critical information relating to COVID-19 and Council services.</p>	<p>Regularly sharing updates across all internal and external communication channels in relation to Covid-19 guidance and the vaccination programme. This includes the Living with Covid-19 Strategy, Spring Booster campaign and the end of free testing</p> <p>Spring Boosters have been the focus for vaccine campaign. Continued to support health colleagues in promoting local walk-in clinics across Loughborough including ones in the Market Place, Lidl and at the University. Facebooks posts about vaccinations on average are reaching around 3k per post.</p> <p>Developed key messages for staff about the changes to Covid-19 employee guidance and testing requirements. Continuing to support regular briefings with members and providing information to parish and town councils via a monthly newsletter.</p> <p>Launched a tourism website 'Discover Charnwood' to showcase what Charnwood has to offer to visitors to the area and to help the recovery of the local economy following the pandemic. TV coverage of the new website on BBC EMT. 8,000 page views from March 22 – April 11. The website was funded via the Welcome Back Fund.</p> <p>Reviewed Covid-19 section of CBC website. This includes removing pages no longer required and ensuring pages that are left are up to date with current guidance/information.</p> <p>Continued to provide local businesses with the latest updates on regulations and Covid-19 information.</p>






# Caring for The Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
<b>Climate Change:</b> Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Increase tree planting throughout the borough to absorb carbon from the atmosphere	This project is being supported by grant funding from Forestry England. Unfortunately, the funding was not fully confirmed until December 21, which gave officers a very limited time for procurement and delivery prior to the tree planting season ending (Feb/March 22). Tenders were sought and received, however, there was a large difference between the funding offered by FE and the cost of the scheme. Officers are working with FE to redesign the scheme in order that the funding deficit is reduced. This will allow the scheme to be delivered in Q3 of 22/23.	Overdue	Q1	Q3	<span style="color: red;">■</span>
	Complete air quality review and assessment report and submit to DEFRA	The 2021 Air Quality Screening Report was completed and approved by DEFRA in November 2021.	Completed	Q1	Q4	<span style="color: green;">■</span>
	Install electric vehicle charging points at Anstey and Sileby car park by March 2022	At the end of Q4 Legal agreement with supplier still to be finalised. Installation delayed to 2022-23 with funding agreed to be transferred.	In Progress	Q1	Q4	<span style="color: yellow;">■</span>
	Approve green market action plan and implementation of phase 1 by March 2022	<p>Implementation of phase one, Green Market Action Plan now implemented and includes the introduction of a waste and cleansing charge to help reduce the level of waste produced on the market. Traders will be encouraged to think about the waste that they produce and methods to reduce waste produced including the use of plastic bags.</p> <p>A vegan market has also been successful secured which will visit the Market Place in May, it includes Zero Waste Champions as well as traders selling vegan produce and products.</p> <p>Further events planned throughout the year will focus on attracting a wider demographic with the aim of widening the age range of its customer base and traders standing the market</p>	Completed	Q1	Q4	<span style="color: green;">■</span>
	Prepare and adopt Carbon Neutral Plan by September 2021	Completed. Carbon Neutral Plan considered by Cabinet 16 September 2021	Completed	Q1	Q2	<span style="color: green;">■</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Prepare and adopt biodiversity strategy by December 2021	The Biodiversity Strategy has been carried forward to the new financial year on account of the government consultation on how to implement requirements of the Environment Act that was held between 12 January and 5 April 2022 and a consequential need to reconsider the council's approach	Overdue	Q1	Q3	<span style="color: red;">■</span>
	Develop a monitoring system to track the number of new trees by December 2021	This action was completed on time	Completed	Q1	Q3	<span style="color: green;">■</span>
<b>Parks and Open Spaces:</b> Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Complete the cemetery construction at Nanpantan by March 2022	Work was completed on 24th March 2022	Completed	Q1	Q3	<span style="color: green;">■</span>
	Complete 3 enforcement exercises with a 5% reduction of fly-tipping reports in each targeted location (baseline - the corresponding period the previous year)	The areas for monitoring were Berrycote Lane, Seagrave, Groby Lane Anstey and Pasture Lane Hathern. They had 14 fly tipping incidents in qtr. 4 in 2021 compared to 8 in 2022. A 57% decrease for the same quarter in last year.	Completed	Q1	Q4	<span style="color: green;">■</span>
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it	Complete targeted waste education and enforcement campaigns, achieving a 15% reduction in the amount of side waste and bins on street at the end of the University terms (baseline - the corresponding period the previous year)	There has been a 67% decrease in numbers of warning letters issued for bins and side waste. This is due to a blanket letter drop in September/October 2021 and work with the university Community Wardens. In addition, door knocking and the introduction of the "almost there" letter to advise people about how they are getting their recycling wrong so they can amend it and get it collected.	Completed	Q1	Q4	<span style="color: green;">■</span>
<b>Waste and Recycling:</b> Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment	Establish an electric refuse vehicle trial	Liaising with the Supplier to ensure logistics (charging points) are adequate to accommodate the vehicle.	In Progress	Q1	Q4	<span style="color: orange;">■</span>

# Healthy Communities



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
<p><b>Safer Charnwood:</b> Continue to work with partners to make our towns and villages safer places to live, work and visit</p>	Approval, adoption, and implementation of the Corporate Anti-Social Behaviour Policy by September 2021	Policy effective from 30/09/21	Completed	Q1	Q4	■
	Delivery of 8 crime prevention campaigns / events and reduction in all crime (K12)	<p>A Domestic Abuse online campaign which took place on the run up to Christmas to raise awareness of the support services for Domestic Abuse using the following Hashtags</p> <p>#CallUAVA #ThisIsAbuse #YouAreNotAlone #16Days</p> <p>To continue the online Action Fraud online campaign to raise awareness of the suspicious emails and Courier fraudsters.</p> <p>9 Campaigns Completed</p>	Completed	Q1	Q4	■
	Delivery of 2 serious violence reduction initiatives	<p>Continuation of the online campaign, "Make a Stand Against Violence" to reduce Serious Violent Crime among young people supported by the Violence Reduction network using social media</p> <p>3 Campaigns completed.</p>	Completed	Q1	Q4	■
	Review and approval of the Special Cumulative Impact Policy contained within the Licencing Act by June 2021	Approved by Licensing Committee for consultation between 5th March to the 26th March 2021. The consultation went to all residents' associations and existing Premises License holders plus responsible authorities – no comments received. Policy approved by full Council 26.04.2021. Now implemented.	Completed	Q1	Q2	■
	Review and final agreement of Private Hire and Hackney Carriage Policy published by June 2021	Department of Transport introduced the Taxi Standards (seen to be a minimum standard of licence conditions) for vehicles/drivers and operators. A report and draft policy incorporating the changes of the taxi standards was	Completed	Q1	Q2	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		approved by Licensing Committee on the 11.02.2021. A consultation with the taxi trade was carried out for the period 25th February 2021 to 26th March 2021. No comments were received. Final policy was approved by the Licensing Committee on 11.05.2021. Policy now implemented.				
	Completion of consultation in relation to the Private Sector Housing Licencing scheme and Policy finalised for approval at Cabinet by March 2022	<p>A report for the introduction of an Additional and Selective Licensing Scheme were presented Cabinet in January 2020 to approve the completion of a consultation exercise for the proposed licensing schemes. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>In December 2020, a further report was presented to Cabinet on the findings of the consultation and sought approval for implementation of a Borough wide Additional Licensing Scheme and a Selective Licensing Scheme in the 2 wards of Hastings and Leymngton, this was approved. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>A further consultation exercise on the proposed licence conditions was presented to Cabinet in July 2021. The report provided the feedback from the consultation exercise and sought approval for the licence conditions.</p>	Completed	Q1	Q4	
<b>Supporting our communities:</b> Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority	Implement a revised Charnwood Grants Scheme by April 2021	<p>The new grants scheme was launched in April 2021. Round 1 had 17 applications for Community Grants of which 13 were awarded and 3 for Facilities Grants of which 2 were awarded. The awarded grants were approved by Cabinet 1st July.</p> <p>The 2nd round will take place in November 2021.</p>	Completed	Q1	Q1	
	Help residents save money by increasing the take up of collective switching by 10% across the year	No update this quarter - In May 2020 48 residents switched suppliers following the auction, this has increased by 22% to 59 residents in May 2021.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
<b>Healthy and happy residents:</b> Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner	Support communities to re-engage with leisure activities: – LS10(a): Leisure Centres- total number of visits – LS10(b): Number of new members at Leisure Centres (including Swim School programme)	The leisure centres have performed better than predicted with 23,631 more attendances than forecast in Q4. This represents a positive recovery post Covid and bodes well as the service moved forward into 2022-23 the first year of a 5-year contract extension period.	Completed	Q1	Q4	■
	Meet the housing needs of households on the housing register by bringing 35 empty homes back into use	The Council have worked with 35 empty homeowners to bring the homes back into use.	Completed	Q1	Q4	■
<b>Housing:</b> Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately-rented sector to ensure high-quality homes are available to residents "	Develop a strategy to identify Major Capital projects for remodelling housing landlord stock	On 10th February 2022 Cabinet approved the updated Housing Revenue Account (HRA) Business Plan 2021-2052 and Asset Management Strategy Framework.	Completed	Q1	2022/23	■
	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough	The Council have purchased 10 properties to meet the housing needs in the Borough.	Completed	Q1	Q4	■
	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy by March 2022	On 10th February 2022 Cabinet approved the Housing Revenue Account (HRA) Business Plan 2021-2052 and Asset Management Strategy Framework.	Completed	Q1	Q4	■
	Develop a revised Tenancy Policy by March 2022	The revised Tenancy Policy was formally agreed in September 2021.	Completed	Q1	Q4	■
	Deliver a programme of new kitchens, bathrooms, and heating systems to maintain compliance with the Decent Homes Standard	3 kitchens, 13 bathrooms and 45 heating systems have been replaced through the year. Delivery volumes are expected to increase in 2022/23 following the appointment of new contractors.	In Progress	Q1	Q4	■


# A Thriving Economy



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Hold a business event to promote the In Charnwood brand and exhibit at 2 business exhibitions and networking events.	This action has been delayed by the ongoing response to the pandemic and vacant posts in the Economic Development Team and Plans Policy and Place Making Group and will therefore fall into the new financial year.	Overdue	Q1	Q4	■
	Prepare and sign a Statement of Common Ground by June 2021	Statement of Common Ground was completed and signed 22 April 2021.	Completed	Q1	Q1	■
	Submit the Local Plan to the Secretary of State by September 2021	Local plan was submitted in December 2021	Completed	Q1	Q2	■
	Review the Economic Strategy to respond to the Covid pandemic for approval by March 2022	This action has been delayed by the ongoing response to the pandemic and vacant posts in the Economic Development Team and will therefore fall into the new financial year.	Overdue	Q1	Q4	■
	Support delivery of the Town Deal Investment Plan through the Town Board to develop the action plan and relevant business cases as required	Support provided and 8 out of 11 business cases now submitted to government with funding received from DLUHC for the Bell Foundry and Bedford Square Gateway projects	Completed	Q1	Q4	■
	Implement the Strategic Regulations Network for Councils across the East Midlands, resulting in improved consistency of approach and safer businesses	East Midlands Strategic Regulatory Network now in place. Head of Regulatory Services Strategic Lead for East Midlands. Meetings attended by Trading Standards, Institute of Licensing, Environmental Health, ACAS and Fire Service Representatives. Office for Product Safety and Standards undertaking a national review of Network.	Completed	Q1	Q4	■
<b>Towns:</b> Lead, support and collaborate to progress regeneration opportunities across Charnwood	Develop a Lighting Strategy for the Lanes Project in Loughborough Town Centre by March 2022	A lighting strategy has been developed for the Lanes Links and Hope Bell Project (LLHBP) which has been signed off by the LLHB project board, it also includes prioritisation of all elements included. This will be used in the Lanes, Links and Hope Bell business plan to draw down Town Deal Funding	Completed	Q1	2022/23	■
	Complete business planning for the Living Loughborough Project	A draft strategic business plan has now been completed to be reviewed by MACE. The business planning process is being supported by consultants LSH. The plan brings together 15 projects that come together under the banner of Living Loughborough	Completed	Q2	2022/23	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Support the Board by developing activities celebrating the Centenary of the Carillon 2023 through submission of an Arts Council Grant and support of the Heritage Lottery Bid	<p>The Carillon project has progressed well utilising the Arts Council grant. The design concepts for the museum have been produced and now informing the funding application for Heritage Lottery funding.</p> <p>Public engagement activity has been successfully delivered with Charnwood Arts taking a leading role, the Arts Council funding is currently being independently assessed in line with eh funding requirements.</p> <p>The Heritage Lottery Grant application is close to completion and on advice will be submitted in late April.</p>	Ongoing	Q2	2022/23	
	Publish a year-long programme of events celebrating, the 800 Year Market and Fairs Royal Charter	<p>A year long programme has been developed and delivered with key partners, the final events to be held in January.</p> <p>Highlights included installation and unveiling - to mark the 800 years of Loughborough Market and Loughborough Fair.</p> <p>Exhibition open at Charnwood Museum to celebrate the Market Charter and its impact on local communities.</p> <p>Exhibition open at Loughborough Town Hall to celebrate the Fair Charter</p> <p>Love Your Local Market and publicity to encourage new market traders of all ages</p> <p>“Try a Trade” New traders can take advantage of a free stall and discounted rents to try out a new trade.</p> <p>A range of competitions aimed at different ages including children to encourage new and existing visitors to visit the market including:</p> <p>Jobs Fair supported by local businesses</p> <p>A display of commissioned photos. The public were invited to vote for their favourite “Face of Loughborough Market”</p>	Completed	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		<p>Trails for children to find unusual items supported by Loughborough BID and entertainment by Charnwood Arts</p> <p>Further activities will be launched and promoted in the next few months as part of a yearlong celebration of the 800-year-old charters.</p> <p>The last events, promoted in January 2022 include an exhibition of the market trader photos, "face of Loughborough Market" and the promotion and publishing of a book to mark the 800 years of Loughborough's Royal Charter Market.</p>				
	<p>Hold regular meetings with the LLEP to support the Charnwood Enterprise Zone Implementation Groups with implantation plans and associated actions</p>	<p>Ongoing support provided.</p>	<p>Completed</p>	<p>Q1</p>	<p>Ongoing</p>	<p>■</p>
	<p>Deliver the Bedford Square Gateway Public Realm Project milestones for 2021/22</p>	<p>BSGP milestones have been reprofiled following decision to add in Bedford Square South Car Park element of scheme in October 2021. The project is on track in accordance with its construction programme.</p>	<p>Completed</p>	<p>Q1</p>	<p>Q4</p>	<p>■</p>
	<p>Deliver the Shepshed Square Gateway Public Realm Project milestones for 2021/22</p>	<p>Project milestones on track for 2021/22</p>	<p>Completed</p>	<p>Q1</p>	<p>Q4</p>	<p>■</p>
<p><b>Culture and Visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.</p>	<p>Improve open space quality by completing the construction of the Outwood's Visitor Centre Café</p>	<p>Construction of the Outwood's Visitor Centre now complete. Café opened on 27th November 2021.</p>	<p>Completed</p>	<p>Q1</p>	<p>Q2</p>	<p>■</p>
	<p>Agree a Place Making Strategy and publish by July 2021 with two campaigns delivered: *800yrs of the Market *Development of a Plaza</p>	<p>The Placemaking Strategy recently developed has successfully led to the creation and content of a new tourism website "Discover Charnwood" financially supported via Welcome back funding.</p> <p>The Heritage Forum have also assisted in the development of a new Heritage Leaflet further delivering on the Placemaking Strategy.</p>	<p>Completed</p>	<p>Q1</p>	<p>Q4</p>	<p>■</p>







Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	<p>A) Develop and deliver a plan for "Loughborough Markets in the 21st Century" by increasing the number of market traders and the establishment of a baseline for recording footfall following the return to the town centre post Covid</p>	<p>The 800yrs of the Market and Fair campaign scoped up the "best free event" award in the Leicestershire Tourism awards. A Plaza offer was tested as part of the Christmas Light switch on event.</p> <p>The lifting of social distancing has facilitated the return of market gazebos and allow for the recruitment of additional traders. The number of traders will continue to be monitored monthly.</p> <p><b>Pitches in regular use:</b></p> <ul style="list-style-type: none"> <li>- Thursday and Saturday Retail Market = 100 pitches an increase of 13 pitches when compared with Q1 results</li> <li>- Vintage market = 35 pitches</li> <li>- Shepshed Market = 15 pitches</li> <li>- Farmers Market = 2 pitches</li> </ul> <p><b>Traders attending:</b></p> <ul style="list-style-type: none"> <li>- Thursday and Saturday Retail = an increase of 13 traders when compared with Q1 results</li> <li>- Saturday retail = 47 traders</li> <li>- Vintage = 24 traders</li> <li>- Shepshed = 10 traders</li> <li>- Farmers = 2 traders</li> </ul> <p>Have developed and delivered a plan to increase the number of market traders and establish current footfall. Will continue to monitor within the team plan.</p>	Completed	Q1	Q2	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	B) Establish a fully operational digitised booking system for the Market by March 2022	Traders across all markets are using the online booking system. Support will continue to be given to new traders to be set up on the system to allow online booking	Completed	Q1	Q4	
	Undertake improvements to Charnwood's car parks to ensure safer car parks, supporting access to services and faculties in Loughborough including: <ul style="list-style-type: none"> <li>- Culvert works to Granby Streetcar Park</li> <li>- Window replacement in the Beehive Lane</li> </ul>	Beehive Lane wall painting undertaken and completed in Q4.	Completed	Q1	Q3	





# Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
<b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Compile a revised Customer Service Strategy by August 2021	The Strategy has been signed off through the democratic process and will be adopted in April 2022.	Completed	Q1	Q2	■
	Develop a Transformation and Efficiency Strategy and framework by April 2021	Strategy developed and agreed by the SWaP Board.	Completed	Q1	Q1	■
<b>Transformation and Efficiency:</b> Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.	Establish a Service Review Programme by April 2021, for delivery across the rest of the year and into 2022/23	<p>The Review Programme has developed throughout the year.</p> <p>Most notably the ASB Review has progressed in line with the timescales and will be due for completion in May 2022.</p> <p>The Environmental Services review recommendations are being taken forward by the service and will be completed in May 2022.</p> <p>The recruitment review has been scoped and is now live - it is anticipated that this will be completed in the Summer</p> <p>Modern.gov and the Legal Management Case System will be delivered in May 2022.</p> <p>Board meetings have been established for 2022/23 and the programme will be further developed</p>	Completed	Q1	2022/23	■
	Complete the Anti-Social Behaviour (ASB) Review by March 2022	The ASB review is progressing in line with the supporting action plans, outstanding actions will be completed in April/May.	Overdue	Q1	Q4	■
	Embed the joint Building Control Service by June 2021	This project is complete.	Completed	Q1	Q1	■
	Ensure that the project milestones for the ASSURE back-office system in Housing,	At the end of Jan 2022, SLT approved the project extension until November 2022.	Overdue	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	<p>Planning and Regulatory Services are met for 2021/22</p>	<p>The extension includes the proposal to bring Licensing back into the project timescales – waiting for final approval from Regulatory Services (subject to their resources)</p> <p>Since April, System Administration resources have started to support the project Implementation</p> <p>Environmental Health and Strategic Private Sector Housing; Initial data migration from Civica into Assure has been completed. The second scheduled migration is planned for April 2022</p> <p>Planning and Building Control; M3 (existing system) and the Document Management system (Information@Work) will be migrated onto the Azure cloud between 22nd – 24th April. This will result in Planning and Building Control users not requiring access to the legacy Windows 7 VDI environment.</p> <p>Key Milestones for Land and Property (LNP) - Planning, Building Control, Land charges.</p> <ul style="list-style-type: none"> <li>• Task Name</li> <li>• Dates</li> <li>• LNP Completion of stage 1 - M3 upgrade</li> <li>• April 2022</li> <li>• LNP Assure Ready for testing</li> <li>• May 2022</li> <li>• LNP UAT</li> <li>• June 2022</li> <li>• LNP Go Live</li> <li>• End of June 2022</li> </ul> <p>Key Milestones for Public Protection (PP) – Environmental Health, Licensing, Strategic Private Sector Housing;</p> <ul style="list-style-type: none"> <li>• Task Name</li> </ul>				

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		<ul style="list-style-type: none"> <li>• Dates</li> <li>• Second Test Data Migration File - FULL RUN</li> <li>• April 2022</li> <li>• Third Migration Test Data Migration – ERROR FIX</li> <li>• June 2022</li> <li>• PP UAT Completed</li> <li>• Mid-July 2022</li> <li>• Live Run Data Migration</li> <li>• End of July 2022</li> <li>• PP Go Live</li> </ul> <p>End of July 2022</p>				
<p><b>Developing Staff:</b> Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.</p>	<p>Ensure that the workplace health and wellbeing action plan is developed, and activity undertaken by March 2022</p>	<p>The health and wellbeing group is established, and they have created the new workplace health and wellbeing action plan. The plan has been endorsed by the People Group and approved by the SWaP Board. The group has started working on the many actions.</p>	Completed	Q1	Q4	
	<p>Undertake and analyse results of:</p> <ul style="list-style-type: none"> <li>– Staff Survey</li> <li>– OCI Survey</li> <li>– Focus Groups by June 2021</li> </ul>	<p>The Staff Survey has now been completed with the results and comments broken down by service. An initial draft action plan has been taken to SLT and is still under development. Further analysis on areas like equality stats and wellbeing issues are likely to continue. Various focus groups have met to look at a series of issues including organisational culture, management competencies and recruitment and this is likely to continue in the future. The People Group have decided against holding an OCI survey although this option may be revisited in the future.</p>	Completed	Q1	Q1	
	<p>Ensure that the People Development Plan is agreed and published by April 2021</p>	<p>The new People Strategy and associated People Development Plan (PDP) have been approved by Cabinet and were implemented from 1st April 2021.</p> <p>The PDP forms the cornerstone of the work programme of the People Group.</p>	Completed	Q1	Q3	
	<p>Develop and implement staff leadership competencies by December 2021</p>	<p>The Culture Framework and associated Management Framework have been developed, consulted on, approved</p>	Completed	Q1	Q3	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		and agreed by the People Group. The new Framework will be utilised as part of new appraisal system that is currently under review.				
	Establish a CBC Leadership Programme by December 2021	Completed - New strands of the programme include a new ILM Leadership programme, live online programmes covering managing hybrid teams, E learning modules and coaching & mentoring support. A Leadership Development Group has been formed for managers reporting to Heads of Service and this includes an offshoot action learning set. As from 1st April all new managers who start work at CBC are offered a one-to-one session with the L&OD Co-ordinator to help identify their development needs. This work will continue to develop with the launch of the management 360 feedback programme.	Completed	Q1	Q3	■
	Implement a revised Personal Review process by March 2022	The development of the new system is almost complete, but ICS are working on some unexpected security issues. This objective is therefore shown as red as not 100% complete by 31/03/22. An additional issue has been raised on the format following feedback in the staff survey. SLT/CLT will need to make a final decision on this before launch. It is hoped that the new system can be piloted in May 22	Overdue	Q1	Q4	■
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Set out road map for future contract arrangements relating to the Leisure Centre Contract by March 2022	The Leisure Centre Management contract has been extended for 5 years starting from the 1st April 2022. Fusion the leisure operator will invest £1 million in new equipment, £150K in energy efficiency investment and £750K to complete condition survey works across the 5-year extended contract period.	Completed	Q1	Q4	■
	Deliver savings as identified in the budget report as managed through the Services, Workspace and People (SWaP) Programme Board	All Options for Change for 21/22 have been achieved.	Completed	Q1	Q4	■
<b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and	Complete a review of land and building assets by September 2021	Awaiting release of SECP from the BSGP contractor to carry out feasibility surveys.	Overdue	Q1	Q3	■
	Complete the Asset Strategy and associated Capital Plan by March 2022	Capital plan has been updated and submitted/approved. Asset strategy outstanding.	Overdue	Q3	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
government support will be a key element of this transformation.	Produce a business case for building commercial and residential property for sale or rent by March 2022	Not yet started, further review of this action required.	Overdue	Q3	Q4	
	Track benefit realisation on newly established procurement activities	Latest report on activity outstanding from NCC. However, service continues to operate well. Cost avoidance is as of last figure until new data arrives.	Completed	Q1	Q4	
<b>One Council:</b> Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Support the Local Government Boundary Commission for England to undertake a Borough electoral review	The review was completed in February 2022.	Completed	Q1	Q4	
	Compile a revised Communications Strategy for the Council	A draft Communications Strategy has been completed and is currently being revised into a final edition.	Completed	Q1	Q3	

# Key Performance Indicators 2021 - 2022

The indicators below are those which Charnwood Borough Council DIRECTLY impacts:

**\*\*Please note that on the gauge icon, the figures in the middle of each gauge represent the threshold boundaries for each KPI\*\***

Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 3 - % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</b> <b>Owner: Head of Regulatory Service</b>	99%	99%	99%	99%	92%	✓	<b>Q4 2021/22 result</b> 	➡	At Q4 1310 out of 1327 achieved Level 3 and above. Only High-Risk Food Safety Inspections undertaken in line with FSA recovery plan due to COVID 19 work. Early indications that standards have fallen due to reduced checks, which will have a knock-on effect on Indicator over next 12 months.
<b>KI 4a - % of household waste sent for reuse, recycling, and composting (stretch target)</b> <b>Owner: Head of Cleansing and Open Spaces</b>	45.26%	46%	41%	41%	50%	⬇	<b>Q4 2021/22 result</b> 	⬆	The figure given is predicted, as not all figures received yet.
<b>KI 4b - % of household waste sent for reuse, recycling, and composting</b> <b>Owner: Head of Cleansing and Open Spaces</b>	45.26%	46%	41%	41%	44%	⬇	<b>Q4 2021/22 result</b> 	⬆	The figure given is predicted, as not all data received yet.
<b>KI 5 % non-decent council general needs homes</b> <b>Owner: Head of Landlord Services</b>				2.82%	0%	⬇	<b>2021/22 result</b> 	⬇	There are 144 properties falling into this category, the substantive composition of which relates to properties requiring front and / or rear door replacement and / or roofing works, along with 40 properties where the component data is not present for kitchen, bathroom, or the level access shower component. Works are expected to take place this year, and the Council's stock condition surveyor is undertaking visits to the 40 properties to validate their condition.



Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 6 % rent collected (including arrears brought forward) Cumulative Target</b> <b>Owner: Head of Landlord Services</b>	87.75%	92.85%	95.59%	96.46%	95.7%	✓	Q4 2021/22 result 	↑	Rent Collection, including arrears b/f, 96.46% - 0.76%(166k) above the year-end target of 95.70%.
<b>KI 7a Time taken to process Housing Benefit / Council Tax new claims</b> <b>Owner: Head of Customer Experience</b>	16 Days	15 Days	14 Days	15 Days	18 Days	✓	Q4 2021/22 result 	↓	The year-end finishes with the target being achieved. Annual outturn 15 days.
<b>KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances</b> <b>Owner: Head of Customer Experience</b>	10 Days	5 Days	6 Days	6 Days	8 Days	✓	Q4 2021/22 result 	▬	Year ends in target as expected. Annual outturn 6.75 days.
<b>KI 8 % of Council Tax collected (Cumulative Target)</b> <b>Owner: Head of Customer Experience</b>	27.40%	57.32%	85%	97.21%	97.8%	⬮	Q4 2021/22 result 	↑	The collection of CTAX has been a challenge following the pandemic and associated increase in living costs, however, the service has made great efforts to increase collection and meet the target under the difficult issues faced by many residents. Steady growth in collection rates have been evident throughout the year finishing 0.6% below the target.
<b>KI 9 % of non-domestic rates collected (Cumulative Target)</b> <b>Owner: Head of Customer Experience</b>	23.50%	51.34%	80%	96.46%	98.7%	⬮	Q4 2021/22 result 	↑	The post pandemic collections rates have proved to be a challenge; however, the service has improved collection rates throughout the year ending 2.2% short of the target. As shown are earlier collection rates, Q1 at 23%, the service has improved with each quarter.


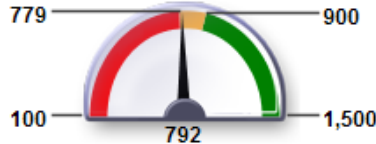












Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)</b> <b>Owner: Organisational Development Manager</b>	0.8	2.04	4.17	5.97	7.5	✓	<b>Q4 2021/22 result</b> 	↓	For Q4 the most common reason for absence was either cold, influenza, viral infection or COVID Self Isolating. The miscellaneous category was also high in both January and March which will be followed up in terms of promoting accurate recording. Stress and Depression was the second highest reason for absence in February which will also be followed up to ensure the organisation is providing adequate support.
<b>KI 11 % rent loss from void properties (Proxy Target)</b> <b>Owner: Head of Strategic and Private Sector Housing</b>	4.78%	4.84%	4.85%	4.92%	2.8%	✗	<b>Q3 2021/22 result</b> 	↓	Performance at end of Quarter 4 was 4.92% rent loss of £1,064,250 against available rent of £21,642,201. The rent loss breakdown equates to £654,953 (3.03%) for general needs properties and £409,297 (1.89%) for sheltered properties.
<b>KI 13 % of Major planning applications determined in 13 weeks or agreed timescale</b> <b>Owner: Head of Planning and Regeneration</b>				100%	100%	✓	<b>2021/22 result</b> 	↑	The target was met this year.
<b>KI 14 % Minor planning applications determined within 8 weeks or agreed timescale</b> <b>Owner: Head of Planning and Regeneration</b>				82%	80%	✓	<b>2021/22 result</b> 	↑	The target was met this year.
<b>KI 15 % of other planning applications determined within 8 weeks or agreed timescale</b> <b>Owner: Head of Planning and Regeneration</b>				98%	90%	✓	<b>2021/22 result</b> 	↑	The target was met this year.

Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 18 Sustained reduction of CO2 from the 2018/19 baseline</b> <b>Owner: Strategic Director Commercial Development, Asset and Leisure</b>				1,092	1,130	⚠			The Council continues to examine ways to reduce its Carbon footprint. Not all of these will happen overnight, and whatever solution(s) implemented need to be financially sustainable.
<b>KI 19 % of air quality monitoring locations which comply with the National Air Quality objective limits</b> <b>Owner: Head of Regulatory Service</b>				100%	100%	✅	<b>2021/22 result</b> 	↑	Monitoring is undertaken at 47 locations across the Borough for nitrogen dioxide and all sites below the Annual Average Objective limit. Particulate Monitoring (PM10) is undertaken at Mountsorrel Quarry with no exceedances. PM2.5 dust monitors have been installed in 2 locations with results expected later in 2022. Sulphur dioxide monitoring close to Great Central Railway is undertaken and complies with the national objective levels.
<b>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process</b> <b>Owner: Head of Customer Experience</b>	90%	89%	92%	92%	90%	✅	<b>Q4 2021/22 result</b> 	—	The Council received 531 complaints within the quarter with only 42 complaints progressing to stage 1.
<b>KI 21 Number of people attending shows and events at the Town Hall</b> <b>Owner: Head of Leisure and Culture</b>	0	6,698	36,869	16,991	15,500	✅	<b>Q4 2021/22 result</b> 	↓	Q4 saw Loughborough Town Hall proceed with strong attendances across the period. In particular, the venue's comedy genre excelled with all bars one of these shows selling out. Local Groups were also returning in greater numbers, with many of our key Loughborough-based societies returning for their first week-long runs since the pandemic began. This quarter was of the venue's busiest in terms of shows, resulting in a strong financial position in both the ticketing income lines, and associated secondary spend areas.

Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 22 Total number of e-mail subscribers</b> <b>Owner: Communications Manager</b>				14705	16850	🔴	2021/22 result 	↓	Subscriber growth was exceptional in 20/21 and while similar growth was not expected for 21/22 it has been lower than anticipated. Almost 15,000 email subscribers are still a positive position, and they are an engaged audience.
<b>KI 23 Total combined Twitter and Facebook audience</b> <b>Owner: Communications Manager</b>				20013	19800	🟢	2021/22 result 	↑	Growth in followers was slightly better than expected. We issued 3,600 posts across both platforms, with impressions of 6.3 million
<b>LS 10a Leisure Centres - total number of visits</b> <b>Owner: Head of Leisure and Culture</b>	100,957 Visits	149,124 Visits	138,338 Visits	180,831 Visits	157,200 Visits	🟢	Q4 2021/22 result 	↑	The leisure centres have performed better than predicted with 23,631 more attendances than forecast. This represents a positive recovery post Covid and bodes well as the service moved forward into 2022-23 the first year of a 5-year contract extension period.
<b>LS 10b Number of new members at Leisure Centres (including Swim School programme)</b> <b>Owner: Head of Leisure and Culture</b>				1130	150	🟢	2021/22 result 	↑	The rolling forecast for new memberships and swim school participants was set at 150 for the year, this has been exceeded considerably with an increase of 1,130 from the April 2021 start point. Memberships increased by 756 with 374 more participants in Swim School lesson programmes.
<b>NI 191 Residual household waste per household</b> <b>Owner: Head of Cleansing and Open Spaces</b>	124 Kg	117 Kg	118 Kg	111 Kg	110 Kg	🔴	Q4 2021/22 result 	↑	The data given is predicted, as not all figures have been received yet.  Annual outturn 470kg per household.

## Key Indicators 2021 - 2022 (INDIRECT)

The indicators below are those which Charnwood Borough Council INDIRECTLY impacts:

Indicator	Q1	Q2	Q3	Q4	Target	RAG	Gauge	Travel	Commentary
<b>KI 1 Net additional homes provided (cumulative target)</b> <b>Owner: Head of Planning and Regeneration</b>				792	1,105		<b>Q4 2021/22 result</b> 		We have consistently over supplied over the previous 5 years but are currently in a transition period as older housing sites near completion and recent permissions start coming on stream. Expect a similar level of completions as 2021/22 over the next couple of years with completions then significantly ramping up from 2024/25.
<b>KI 2 Number of affordable homes delivered (gross) (cumulative target)</b> <b>Owner: Head of Planning and Regeneration</b>				76	180		<b>Q4 2021/22 result</b> 		We have consistently achieved the target over the previous 5 years but are currently in a transition period as older housing sites near completion and recent permissions start coming on stream. Expect a similar level of completions as 2021/22 over the next couple of years with completions then ramping up from 2024/25.
<b>KI 12 Reduction in crime (cumulative target)</b> <b>Owner: Head of Neighbourhood Services</b>				14,664	12,245		<b>2021/22 result</b> 		Charnwood Community Safety Partnership has seen an increase of 19.6% in overall crime but has seen reductions in: <ul style="list-style-type: none"> <li>• Burglary - Residential of -15%</li> <li>• Burglary - Business of -10%</li> <li>• Theft From Vehicles of -16%</li> </ul>
<b>KI 16 Number of years housing supply</b> <b>Owner: Head of Planning and Regeneration</b>				3.34	5.00		<b>2021/22 result</b> 		Further information to be added during Q1 (22-23)
<b>KI 17 Direction of travel to 5-year housing supply</b> <b>Owner: Head of Planning and Regeneration</b>									With a new increased housing requirement of 1,160 dwellings to build a year from 1st April 2022 and 792 housing completions in 2021/22 eating into our stock of housing permissions, it is likely the next 5 Year Supply position for 2022/23 will be similar to the 2021/22 position. If adopted in 2023,

the Charnwood Local Plan will secure certainty of a robust 5-year supply.

### Collection rate for sundry invoices for Q4 – Income (debtors) audit recommendation

The collection rate is calculated in respect of the Council's sundry invoices and includes income in respect of industrial units, commercial properties, leasehold flats and shops, building control and garden waste.

The quarterly collection rate of 89% for Q4 2021/22 is comparable to 85% for Q4 2020/21.

The annual collection rate for 2021/22 is 96%. Annual collection rates for previous financial years were 2020/21 93%, 2019/20 97%, and 2018/19 98%.

Year	Detail	Q1	Q2	Q3	Q4
2021/22	<b><i>Invoices Issued in Quarter</i></b>	3,518,477	3,596,658	1,989,182	3,336,266
	<b><i>Invoices Outstanding - end of quarter</i></b>	602,037	693,299	434,404	372,993
	<b><i>Total Value of Invoices Collected</i></b>	2,916,440	2,903,359	1,554,778	2,963,273
	<b><i>Collection Rate %</i></b>	83	81	78	89

	2018/19	2019/20	2020/21	2021/22
<b><i>Total Value of Invoices Issued</i></b>	7,632,692	7,117,822	7,030,390	8,747,909
<b><i>Total Value of Invoices Outstanding</i></b>	121,509	186,173	461,706	372,993
<b><i>Total Value of Invoices Collected</i></b>	7,511,183	6,931,649	6,568,684	8,374,916
<b><i>Collection Rate %</i></b>	98	97	93	96