



Key performance measures

This document provides an update on the key corporate performance measures that the council collects quarterly and reports to management and councillors. This document is split into the following portfolio areas:

- Community
- Environment
- Housing
- Planning
- HR, ICT and Shared Support Services

Community Portfolio		2014/15 Actual	2015/16				Annual		Snapshot* *Q1 2014/15 to present	
Code	Measure		Targets	Q1	Q2	Q3	Q4	Actual		Alert
CS001a	Number of users of Wycombe Leisure Centre	432,480	Data Only	123,413	121,279	104,856	173,363	522,911	Data Only	
Comment:	The figures reported for quarters 1 to 3 are for the old Wycombe Sports Centre which closed on Friday 18th December 2015. Figures for quarter 4 are higher than previous quarters because of the opening of the new Wycombe Leisure Centre which opened on Tuesday 5th January 2016.									
CS002	Number of visits to Wycombe Museum	52,296	Data Only	6,935	4,525	5,916	9,194	26,570	Data Only	
Comment:	The figures for 2015/16 were lower than normal because the museum was closed for six months for refurbishment. Before the refurbishment there was also a preparatory period where objects started to be moved out of the museum. The museum had a phased reopening between December 2015 and February 2016.									



Measures have exceeded target by more than 5%



Measures have met or are within +/- 5% of target



Measures are more than 5% away from target

Key performance measures

Environment Portfolio		2014/15 Actual	2015/16					Annual		Snapshot* *Q1 2014/15 to present
Code	Measure		Targets	Q1	Q2	Q3	Q4	Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	54.2%	56%	54.9%	53.9%	53.8%	47.9%	52.6%		
Comment:	Overall within target for this year.									
NI192 (JWS5)	% of household waste recycled	26.7%	31%	24.2%	24.1%	25.3%	29.1%	25.8%		
BV082aai (JWS3)	Tonnage of household waste recycled	26,024	29,900	6,267	5,960	6,169	6,200	24,756		
Comment:	This year we are off target for household waste recycled. The reasons are twofold: firstly further reduction of packaging in the waste stream, and an increase in bins being rejected due to residents not placing recyclables in the correct bin. The joint waste team started a recycling project to encourage residents to use the correct bins when recycling in October 2015. The project has included re-training collection crews in what materials are acceptable in the blue bins, as well as providing them with tags to put on bins containing incorrect material this has resulted in an increase in bins being rejected. This is still a positive move towards improving the quality of recycling collected and providing further education to residents.									
NI192 (JWS5)	% of household waste composted	27.8%	25%	30.5%	29.8%	28.4%	19.4%	26.7%		
BV082aai (JWS3)	Tonnage of household waste composted	27,650	25,000	7,892	7,372	6,932	4,127	25,554		
Comment:	Overall within target for this year.									



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Housing Portfolio		2014/15 Actual	2015/16					Annual		Snapshot* *Q1 2014/15 to present
Code	Measure		Targets	Q1	Q2	Q3	Q4	Actual	Alert	
ES009	Number of people prevented from becoming homeless through WDC advice	283	200	46	62	61	63	232		
Comment:	Lower than the previous year but still above target.									
ES006	Number of people in temporary accommodation (TA)	73	80	77	81	78	89	89		
Comment:	The figure for number of people in temporary accommodation is a snapshot figures taken at the end of each quarter. Recent demand for temporary accommodation has increased for various reasons including increased private rent levels and family evictions. Work is ongoing to meet the demand via partnership work with Registered Providers and Private landlords.									

Planning Portfolio		2014/15 Actual	2015/16					Annual		Snapshot* *Q1 2014/15 to present
Code	Measure		Targets	Q1	Q2	Q3	Q4	Actual	Alert	
NI157a	% of MAJOR applications determined in 13 weeks	73.8%	60%	63.6%	61.5%	70%	92.3%	72.3%		
Comment:	Above government set target for this year.									



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Measures are more than 5% away from target

Key performance measures

HR, ICT and Customer Services Portfolio		2014/15 Actual	2015/16					Annual		Snapshot* *Q1 2014/15 to present
Code	Measure		Targets	Q1	Q2	Q3	Q4	Actual	Alert	
BV12	Sickness Absence	6.1	7	6.7	6.8	7	6.8	6.8		
Comment:	The average sickness absence at the end of March stood at 6.8 days. This is slightly higher when compared to the previous year (6.1 days). However compares favourably with public sector average of 8.8 days and is below the national average of 6.9 days (according to the CIPD 2015 national absence management survey).									
HR002	% of all calls to CSC answered within 20 seconds	63.7%	70%	69.9%	74.5%	70.3%	72.5%	71.8%		
Comment:	Above target for this year.									



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Measures have met or are within +/- 5% of target



Measures are more than 5% away from target