

## 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		2015/16	2016/17	Q1	Q2	Q3	Q4	Annual		Snapshot*
Code	Measure	Actual	Targets					Actual	Alert	*Q1 2014/15 to present
CS001a	Number of users of Wycombe Leisure Centre	522,911	Data Only	171,875	166,525	164,738	199,642	702,780	Data Only	
Comment:	This year 702,780 visits were made to the Wycombe Leisure Centre, an extra 179,869 (34% increase) when compared to the previous year.									
CS002	Number of visits to Wycombe Museum	26,570	52,820	13,990	17,001	N/A	N/A	N/A	N/A	
Comment:	During the first two quarters of the year 30,991 visits were made to the Wycombe museum. There is no performance data to report for Q3 and Q4 as the museum was transferred over to the Wycombe Heritage and Arts Trust (WHAT) on 1 December 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		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2014/15 to present
Code	Measure							Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52.6%	55.2%	54.9%	55%	49.8%	47.2%	52%	●	
Comment:	We have seen a reduction in the amount of composting collected during quarter 4 (see comment for BV082bi) which has impacted on the performance of this measure.									
BV082ai (JWS1)	% of household waste recycled	25.8%	25.6%	22.5%	24.2%	24%	28.7%	24.7%	●	
BV082aii (JWS3)	Tonnage of household waste recycled	24,755.8	25,204	5,977	6,140	5,465	6,397	23,979	●	
Comment:	During Q4 residents recycled more than expected, and this has had a large impact upon the recycling rate. The recycling rate is slightly lower than the previous year; however this follows a national trend of consumer behaviour, (e.g. fewer individuals buying newspapers) and of manufactures continually reducing the volume of packaging for their products.									
BV082bi (JWS2)	% of household waste composted	26.6%	27.04%	32.3%	30.7%	25.6%	18.3%	27.1%	●	
BV082bii (JWS4)	Tonnage of household waste composted	25,554.3	26,663	8,601	7,791	5,836	4,073	26,301	●	
Comment:	Overall we have seen a slight increase in the green waste collected this year compared to last year; and are within target for both measures.									



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Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4		Snapshot* *Q1 2014/15 to present
Code	Measure						Actual	Alert	
ES006	Number of people in temporary accommodation (TA)	89	N/A	101	109	96	82	N/A	
Comment:	<p>This quarter we have recorded the lowest number of people in temporary accommodation this year. The team continue to work in partnership with Registered Providers and Private landlords to meet demand and there has been a reduction in bed and breakfast use due to work undertaken by officers in the period.</p> <p>Wycombe continues to perform better than neighbouring authorities. As at 31<sup>st</sup> December 2016 (the latest figures from DCLG) Wycombe had 1.45 households in TA per 1,000 households (down from 1.58 in Sept 2016) which is lower than the figure for England (3.26 up from 3.15); and the figure for neighbouring area such as South Bucks (2.50) and Slough (6.4).</p>								
ES009	Number of people prevented from becoming homeless through WDC advice	232	Q: 60 (A: 240)	50	43	55	45 (A:193)		
Comment:	<p>The measure includes the number of people assisted through the homelessness prevention fund; the increasing difficulty to assist households into affordable private rented properties into the district due to market rents rising well above local housing allowance levels has made it difficult to meet our quarterly target of 60, and the annual target of 240.</p>								



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## Key performance measures

HR, ICT and Customer Services Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2014/15 to present
Code	Measure							Actual	Alert	
BV12	Average number of working days lost to sickness absence per FTE	6.8	7	5.24	5.15	8.61	7.59	6.52		
Comment:	<p>The Council's end of year absence rate remains below the target rate of 7 days per person per year and compares favourably with the average of 8.8 days per year lost to sickness absence in local government. (Local Government Workforce Survey Statistics).</p> <p>The Council has a number of interventions in place to support the effective management of sickness absence including: A comprehensive Absence Management policy and toolkit, training for managers in promoting a positive attendance culture, and Occupational Health Service and Employee Assistance Programme. There is also a Health &amp; Wellbeing Strategy in place to ensure staff members are supported through healthy lifestyle initiatives, including the introduction of Health and Well-being champions.</p>									
HR002	Number answered within 20 seconds	72%	70%	74%	71%	70%	79%	73%		
	Total number of calls answered within 20 seconds	123,908		33,072	30,895	28,243	35,316	127,526		
	Total number of calls	172,585		46,450	45,521	37,817	44,605	174,393		
Comment:	Performance is within target for this quarter.									




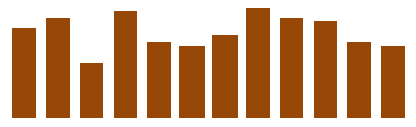
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Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2014/15 to present
Code	Measure							Actual	Alert	
NI157a	% of major applications determined in 13 weeks	72%	60%	83%	80%	64%	60%	71%		
	Determined in 13 weeks	34		5	12	7	6	30		
	Number determined	47		6	15	11	10	42		
Comment:	Above the government minimum set target of 60%.									



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