



## 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		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2015/16 to present
Code	Measure							Actual	Alert	
CS001a	Number of users of Wycombe Leisure Centre	702,780	Data Only	186,777	163,150	155,181	185,351	690,459	Data Only	
Comment:	During this year there were 690,459 visitors to the leisure centre, compared to the previous year there has been a 1.75% decrease which equates to 12,321 visitors. The snowfall in December resulted in a drop in attendance which has impacted on the end of year figure.									
CS002	Number of visits to Wycombe Museum	N/A	Data Only	21,704	21,319	13,100	19,312	75,435	Data Only	
Comment:	During Q4 over 19,000 individuals visited the museum, compared to the same period last year we have seen an increase of more than 4,00 visitors.									



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		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2015/16 to present
Code	Measure							Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52%	52%	54.1%	54.5%	53.6%	48.8%	52.8%	●	
Comment:	As usual in Q4 the overall recycling rate has reduced compared to the previous quarter, due to the increase in refuse tonnages collected after Christmas and the reduction in garden waste tonnage. The overall performance for this year is within target (figures for Q4/ end of year are provisional as the Waste Team is awaiting some third party data).									
BV082ai (JWS1)	% of household waste recycled	25.2%	25.2%	22%	22.8%	25%	28.1%	24.3%	●	
BV082aai (JWS3)	Tonnage of household waste recycled	24,879	24,879	5,466	5,713	5,806	6,574	23,558	●	
Comment:	Performance this year is slightly below target but within an acceptable range.									
BV082bi (JWS2)	% of household waste composted	27.1%	27%	32.4%	31.7%	28.4%	20.6%	28.4%	●	
BV082bii (JWS4)	Tonnage of household waste composted	26,301	26,689	8,206	7,952	6,559	4,808	27,525	●	
Comment:	During Q4 garden waste collections were suspended to make resources available to catch up with collections missed due to snow and the usual suspension after Christmas. However tonnage of household waste composted has remained high and much of this can be attributed to the increased food tonnages following the recent communications sent out to residents. For example, 898.9 tonnes of food was waste collected in January 2018, compared with 723.7 tonnes in January 2017.									



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## Key performance measures

Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
ES006	Number of households in temporary accommodation (TA)	82	N/A	85	109	85	79	79	N/A	
Comment:	At the end of March 2018 79 households were in temporary accommodation. This is lower than this time last year (82 households in temporary accommodation end of March 2017.) The team continue to work in partnership with Registered Providers and Private landlords to meet demand.									
ES009	Percentage of people who approach WDC prevented from becoming homeless.	NEW PI	N/A	39%	36%	56%	55%	46%	NA	NEW PI – No data to show
	Number of people prevented from becoming homeless			120	130	174	175	599		
	Total number of approaches made to the housing team			307	359	310	318	1,294		
Comment:	The figures for the total number of approaches made to the housing team have been reviewed to also include referrals received from our customer service centre in Coventry and referrals the team receive through emails. The measure includes the number of people assisted through the homelessness prevention fund. It is difficult to assist households into affordable private rented properties in the district due to market rents rising well above local housing allowance levels.									



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## Key performance measures

HR, ICT and Customer Services Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
BV12	Sickness Absence	6.5	6.8	6.7	7	6.9	6.8	6.8		
Comment:	Sickness absence performance is cumulatively calculated which means Q4/ end of year figures are the same. The sickness percentage for the year to date 31 March 2018 is 3%. The average number of days sick per officer is 6.8 days; lower than the average number of days sick per employee in local government (8.8 days) (Local Government Workforce Survey).									
HR002	% of all calls to CSC abandoned	3.8%	5%	2.8%	3.4%	3.8%	4.3%	3.6%		
	Number of calls abandoned	6,667		1,203	1,449	1,504	1,829	5,985		
	Total number of calls	175,944		43,261	42,667	39,447	43,064	168,439		
Comment:	Performance is within target for this quarter and year.									




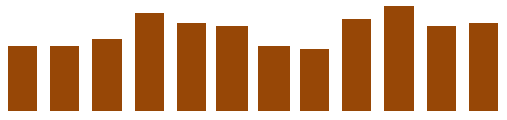
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Planning Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Actual		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
NI157a	% of major applications determined in 13 weeks	72%	60%	89%	100%	80%	83%	85%		
	Determined in 13 weeks	34		8	6	16	15	45		
	Number determined	47		9	6	20	18	53		
Comment:	Above the government minimum set target of 60%.									



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