

Appendix A: Level 1 Measures

Leader's Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
DL001	Number of COMPLAINTS received	442	NA	89	72	Data Only	
Comment:	Service improvement this quarter included repeated missed collections being added to the hotspot list for Serco to monitor their collections, with review meetings every 6 weeks with Serco. New operatives completing training to ensure dog bins are emptied correctly. Faulty car parking machines being repaired by the contractor. The team are also exploring options with other services to resolve the issue of rough sleepers.						

Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
BV08	% of invoices paid within 30 days	97%	98%	97.6%	98.7%		
	Paid within 30 days	6,520		1,612	1,801		
	Total paid	6,693		1,652	1,825		
Comment:	Performance continues to be within target.						



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2 (Cumulative)		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
BV78a	Average time taken to process HB / CTR: new claims (days)	22.5	18	26.9	26.6	▲	
	Total number of days taken	46,067		12,290	24,934		
	Number of new claims	2,051		457	938		
BV78b	Average time taken to process HB / CTR: change events (days)	10.1	8	9.3	9.9	▲	
	Total number of days taken	339,693		73,980	141,808		
	Number of change events	33,671		7,965	14,275		
Comment for both measures:	Workloads have been high due to a combination of long term sickness coupled with the growing complexity of benefit assessment due to continued legislative changes. Checking of work (to increase accuracy levels) has also increased which impacts on output levels. By the end of the quarter the benefit section has largely caught up with outstanding work, which will deliver improved performance in Q3.						



Exceeded target by more than 5%







Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2 (Cumulative)		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
BV009	% of Council Tax Collected	98%	30.4%	30%	58%		
	Estimated net collectable debit	£98,019,152		£31,613,136	£61,246,933		
	Total receipts (cumulative)	£99,998,737		£105,434,208	£105,518,361		
BV010	% of national non-domestic rates (NNDR) Collected	98.5%	32.7%	31.1%	57%		
	Estimated net collectable debit	£72,163,413		£23,635,014	£42,901,257		
	Total receipts (cumulative)	£73,240,650		£76,113,145	£75,730,612		
Comment for both measures:	Performance continues to be within target.						



Exceeded target by more than 5%





Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Alert	
ES006	Number of people in temporary accommodation (TA)	89	N/A	101	109	N/A	
	Bed and Breakfast			24	26		
	Saunderton Lodge			31	30		
	Registered Provider			43	51		
	WDC retained properties			3	2		
Comment:	Over the last few quarters we have seen an increase in the number of people housed in temporary accommodation; this is a reflection of the national situation. As at June 2016 (the latest figures from DCLG) Wycombe had 1.51 households in TA per 1,000 households which is lower than the figure for England (3.15); and the figure for neighbouring area such as South Bucks (2.58) and Slough (5). The team continue to work in partnership with Registered Providers and Private landlords to meet demand.						
ES008	Number of homelessness applications agreed for which we have a duty to provide housing	99	N/A	25	22	N/A	
Comment:	During this quarter decisions were made on 58 applications. The figure of 22 is similar to this time last year (23).						



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
ES009	Number of households prevented from becoming homeless through WDC advise	232	240 (Qtr: 60)	50	43	▲	
Comment:	The increasing difficulty to assist households into affordable private rented properties in the district due to market rents rising well above local housing allowance levels has made it difficult to meet our quarterly target of 60.						

Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1 Actual	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
NI157a	% of MAJOR applications determined in 13 weeks	72%	60%	83%	73%	★	
	Determined in 13 weeks	34		5	11		
	Number determined	47		6	15		
Comment:	Above the government minimum set target of 60% for this quarter.						



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Alert	
NI157b	% of MINOR applications determined in 13 weeks	77%	65%	80%	83%	★	
	Determined in 13 weeks	333		87	82		
	Number determined	430		109	99		
Comment:	We have exceeded target for the second quarter this year.						
BV204	% of section 78 planning appeals allowed	36%	40%	25%	32%	★	
	Number of appeals allowed	25		6	7		
	Total number of appeals	69		24	22		
Comment:	We have exceeded target for the second quarter this year.						



Exceeded target by more than 5%







Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

HR, ICT and Customer Services Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Alert	
BV12	Average number of working days lost to sickness absence per FTE	6.8	7	5.24	5.15		
Comment:	Sickness absence at 30/9/16 is a rate per quarter of 2.26% or 5.15 days. This is the lowest figure reported since 2014. For the year ending 30/9/16 the absence average is 6.13 days. Environment (7.3%), HR, ICT and SSS (8.3%), Planning and Sustainability (7.4%) and Major projects and Estates (14.4%) all have a year to date absence rate higher than the target of 2.9%. The figure for Major projects and Estates is due to one member of staff being off on long term sick within a small team of 5.						
HR002	Number answered within 20 seconds	72%	70%	71%	68%		
	Total number of calls answered within 20 seconds	123,908		33,072	30,895		
	Total number of calls	172,585		46,450	45,521		
Comment:	Overall satisfaction levels based upon quarterly survey was 91.3% at the end of July 2016 with 94.9% of calls being resolved at first point of contact.						



Exceeded target by more than 5%





Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52.6%	55.2%	56.5%	55.6%	●	
	Tonnage of household waste reused, recycled and composted	50,416	51,995	14,577	14,187	●	
Comment:	The Q2 figures are provisional as we are still waiting for additional information from third party suppliers. Following on from Q1; we had an exceptionally large amount of garden waste collected, particularly in July, due to the ideal growing conditions. There was also a reduction in the amount of waste collected overall, compared with Q1, as is frequently the case during the summer months when residents are more likely to be on summer vacations and no collections from schools due to summer closure.						
ES003 (JWS11)	% of calls to the Joint Waste Team which are abandoned	13.7%	N/A	16.2%	17.8%	N/A	
	Number of calls abandoned	10,663		2,599	2,571		
	Total number of calls	77,894		16,049	14,427		
Comment:	This quarter there have been several incidences of technical difficulties affecting the telephony system. The first incident was between 8th and 16th August 2016, calls would fade out before they could be answered by the call handlers. This caused an increase in the numbers of calls appearing abandoned, until the issue was resolved on 16th August. Following this there was no telephone system available on the 5th September 2016 until approximately 11am. Once the phone lines were running again there were large volumes of calls to be answered resulting in longer waiting times; impacting on the number of calls abandoned.						



Exceeded target by more than 5%





Met or are within +/- 5% of target



More than 5% away from target

Appendix A: Level 1 Measures

Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2014/15 to present
Code	Measure				Actual	Alert	
BV082ai (JWS1)	% of household waste recycled	25.8%	24.1%	22.5%	24.2%	●	
BV082aii (JWS3)	Tonnage of household waste recycled	24,755.8	6,446	5,959	6,187	●	
Comment:	There has been ongoing work by the Recycling Officers to raise awareness and continue educating residents about what can be placed in the blue bin. This has included talks to community groups, home visits, stalls in markets and a visit to the students union at Bucks New University to raise awareness. Serco crews are also continuing to tag contaminated bins so less contamination is being collected from the kerbside, in turn improving the quality of the material sent for reprocessing.						
ES005	% of programmed food premises interventions carried out	93%	90%	79.5%	91%	●	
	Number of programmed interventions carried out	452		109	145		
	Number of interventions programmed	487		137	159		
Comment:	Figure is provisional; performance is within target.						



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target