

Appendix A: Level 1 Measures

Leader's Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* / Comments *Q1 2014/15 to present
Code	Measure					Actual	Alert	
DL001	Total number of complaints received	461	NA	89	72	74	Data Only	
	Community	38		6	8	2		Staff training provided to all Leisure Centre staff regarding call handling.
	Democratic, Legal and Policy	4		2	1	0		No complaints this quarter
	Environment	230		43	34	40		<ul style="list-style-type: none"> • 2 Properties were placed on JWT hotspot list for a minimum of 6 weeks. (Waste) • Staff reminded to properly log fouling complaints so it can be dealt with in the proper manner. (Waste) • Meeting held with contractor to ensure that follow up visits are completed (Pest control) • Unable to control rough sleepers despite efforts by housing & homeless agencies & the police. (Parking) • Off Street Parking: Lighting repaired as soon as made aware. Monthly checks undertaken. (Parking) • Parking System issues reported to contractor and resolved. (Parking)



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target

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Code	Measure					Actual	Alert	
DL001	Finance	103		26	19	20		<ul style="list-style-type: none"> Coventry customer services call handler provided incorrect information to a caller. This has now been escalated to the supervisor. Members of the administration team have been provided further training to ensure change of events are logged accurately and in a timely manner.
	Planning	21		11	9	11		No complaints this quarter were upheld as WDC did not fail to provide a service. Complaints were due to recipient being unhappy with a decision. We are currently working to steer people to submit a formal appeal rather than a complaint when unhappy with a decision.
	HR, ICT and Shared Support Services	65		1	1	1		<p>Switchboard number has now been included in the Aylesbury telephone directory.</p> <p>Higher number of complaints received last year as CSC newly transferred from Northgate to Capita. Complaints reduced as service bedded in.</p>



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Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* *Q1 2014/15 to present
Code	Measure					Actual	Alert	
BV08	% of invoices paid within 30 days	97%	98%	97.6%	98.7%	99.9%		
	Paid within 30 days	6,520		1,612	1,801	1,753		
	Total paid	6,693		1,652	1,825	1,755		
Comment:	Performance continues to be within target.							
BV78a	Average time taken to process HB / CTR: new claims (days)	22.5	18	26.9	26.6	24.5		
	Total number of days taken	46,067		12,290	24,934	35,367		
	Number of new claims	2,051		457	938	1,441		
BV78b	Average time taken to process HB / CTR: change events (days)	10.1	8	9.3	9.9	9.8		
	Total number of days taken	339,693		73,980	141,808	196,673		
	Number of change events	33,671		7,965	14,275	19,987		
Comment for both measures:	Despite workloads remaining high and extra work caused by Government changes to the benefit cap, workloads are at a lower level at the end of the quarter. This can be seen in the performance Indicators for the month of December which are 18.9 days for new claims, and 8.7 days for changes (reported PI's show cumulative data for the year to date)							



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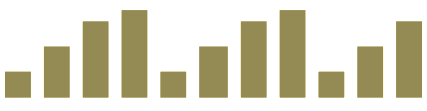




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Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3 (Cumulative)		Snapshot* *Q1 2014/15 to present
Code	Measure					Actual	Alert	
BV009	% of Council Tax Collected	98%	85.7%	30%	58%	86%		
	Estimated net collectable debit	£98,019,152		£31,613,136	£61,246,933	£ 90,550,097		
	Total receipts (cumulative)	£99,998,737		£105,434,208	£105,518,361	£105,253,000		
BV010	% of national non-domestic rates (NNDR) Collected	98.5%	82.7%	31.1%	57%	83%		
	Estimated net collectable debit	£72,163,413		£23,635,014	£42,901,257	£ 62,424,919		
	Total receipts (cumulative)	£73,240,650		£76,113,145	£75,730,612	£75,259,171		
Comment for both measures:	Performance continues to be within target.							



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Appendix A: Level 1 Measures

Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Actual	Alert	
ES006	Number of people in temporary accommodation (TA)	89	N/A	101	109	96	N/A	
	Bed and Breakfast			24	26	21		
	Saunderton Lodge			31	30	29		
	Registered Provider			43	51	43		
	WDC retained properties			3	2	3		
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 September 2016 (the latest figures from DCLG) Wycombe had 1.58 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 (2.50) and Slough (5.92).</p>							
ES008	Number of homelessness applications agreed for which we have a duty to provide housing	99	N/A	25	22	39	N/A	
Comment:	<p>During this quarter we agreed 39 homelessness applications for which we have a duty to provide housing. The year to date figure is 86.</p>							



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Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		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	55	▲	
Comment:	There is increasing difficulty in assisting households into affordable private rented properties in the district due to market rents rising well above local housing allowance levels making it difficult to meet our quarterly target of 60.							

HR, ICT and Customer Services Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Actual	Alert	
BV12	Average number of working days lost to sickness absence per full time employee	6.8	7	5.24	5.15	8.6	▲	
Comment:	Sickness absence at 31/12/16 is a rate per quarter of 3.78% or 8.6 days, the year to date figure is 6.79 days. Typically there tends to be a seasonal increase in sickness absence in quarters 3 and 4 (due to colds, flus and viruses.) The Council continues to support the health and wellbeing of staff through our health and wellbeing strategy, promoting initiatives around physical activity, healthy eating, mental health and equipping managers to support employee health & wellbeing and managing sickness absence.							



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HR, ICT and Customer Services Portfolio		2015/16 Actual	2016/17 Targets	Q1 Actual	Q2 Actual	Q3 Actual		Alert	Snapshot* *Q1 2014/15 to present
HR002	Number answered within 20 seconds	68%	70%	70%	68%	72%			
	Total number of calls answered within 20 seconds	123,908		33,072	30,895	28,252			
	Total number of calls	180,988		47,058	45,521	39,368			
	Breakdown: total number of calls by service area								
	Revenues and Benefits	78,479		19,665	19,518	17,040			
	Electoral Services	1,274		599	102	68			
	Planning and Building Control	14,889		4,108	4,221	3,541			
	Homelessness and Housing Options	1,716		2,127	1,891	1,965			
	Environmental Health	3,300		706	878	635			
	Switchboard	81,330		19,853	18,911	16,119			
Comment:	Satisfaction levels based upon quarterly survey was 86.1% at the end of October 2016 with 92.5% of calls this quarter being resolved at first point of contact.								



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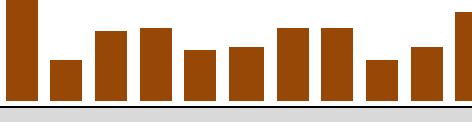


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Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Actual	Alert	
NI157a	% of major applications determined in 13 weeks	72%	60%	83%	73%	64%		
	Determined in 13 weeks	34		5	11	7		
	Number determined	47		6	15	11		
Comment:	Above the government minimum set target of 60% for this quarter.							
NI157b	% of minor applications determined in 13 weeks	77%	65%	80%	83%	77%		
	Determined in 13 weeks	333		87	82	99		
	Number determined	430		109	99	128		
Comment:	We have exceeded target for the second quarter this year.							
BV204	% of section 78 planning appeals allowed	36%	40%	25%	32%	53%		
	Number of appeals allowed	25		6	7	10		
	Total number of appeals	69		24	22	19		
Comment:	Performance has been off target for this quarter but the year to date performance (35.4%) is within target. We expected to be within target at the end of the year.							



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Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		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%	51.1%	●	
	Tonnage of household waste reused, recycled and composted	50,416	51,995	14,577	14,187	11,763	●	
Comment:	Q3 data is provisional as still awaiting finalised data from a third party. While the recycling rate for this quarter is lower than it has been for the previous quarters, the overall amount of waste collected was also lower. We are still within target for this measure.							
BV082ai (JWS1)	% of household waste recycled	25.8%	24.1%	22.5%	24.2%	25.7%	●	
BV082aii (JWS3)	Tonnage of household waste recycled	24,755.8	6,446	5,959	6,187	5,906	▲	
Comment:	Q3 data is provisional as still awaiting finalised data from a third party. The distribution of the new annual collection calendars in October was an opportunity to focus on the quality of the material collected, reinforcing which materials are acceptable in an effort to improve quality and reduce contamination. The increase in paper and cardboard tonnages collected in the lead up to Christmas have had a positive effect on the recycling rate, as consumer trends move more towards online shopping. Ongoing work by the Project Officers including further meetings and talks with residents and community groups has continued to help residents understand which items are suitable for recycling.							



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Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3		Snapshot* *Q1 2014/15 to present
Code	Measure					Actual	Alert	
ES003 (JWS11)	% of calls to the Joint Waste Team which are abandoned	13.7%	N/A	16.2%	17.8%	16.4%	N/A	
	Number of calls abandoned	10,663		2,599	2,571	1,947		
	Total number of calls	77,894		16,049	14,427	11,854		
Comment:	The slower staff turnover in this quarter has helped to improve the service quality, as less time is needed to train new members of staff. The telephony system has also had far fewer technical difficulties over the last couple of months. While there have been a couple of issues they have been resolved promptly and have had a minimal impact upon the service. Some members of staff also received refresher training which has improved the efficiency of call handling.							
ES005	% of programmed food premises interventions carried out	93%	90%	100%	97%	87.7%		
	Number of programmed interventions carried out	452		137	155	107		
	Number of interventions programmed	487		137	159	122		
Comment:	Performance is within target for this quarter.							



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