


## Appendix A: Level 1 Measures

Leader's Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* / Comments *Q1 2014/15 to present
Code	Measure							Actual	Alert	
DL001	Total number of complaints received	461	NA	89	72	74	107	342	Data Only	
	Community	38		6	8	2	10	26		<ul style="list-style-type: none"> <li>All staff to received Communication training</li> <li>Wycombe Leisure Centre will ensure that users can make use of indoor cycling bikes in the event of a pool closure.</li> <li>Faulty blinds near the swimming pool have been fixed</li> </ul>
	Democratic, Legal and Policy	4		2	1	0	0	3		No complaints this quarter
	Finance	103		26	19	20	24	89		<p>During this quarter we have seen a small increase in complaints relating to Enforcement Agents (5 out of the 24).</p> <p>Given the nature of the work and with around 2,500 referrals each year, with only 5 complaints this does not suggest any underlying issues with this service.</p>



Exceeded target by more than 5%



Met or are within +/- 5% of target



More than 5% away from target

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Leader's Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* / Comments *Q1 2014/15 to present
Code	Measure							Actual	Alert	
DL001	Environment	230		43	34	40	51	168		<b>Waste</b> <ul style="list-style-type: none"> <li>• 3 Properties were placed on JWT hotspot list for a minimum of 6 weeks.</li> <li>• A property has been placed on the Collect and Return service</li> </ul> <b>Parking</b> <ul style="list-style-type: none"> <li>• Reduction in complaints about rough sleepers</li> <li>• Most complainants felt that the change to pay and display was not advertised enough and that signage has been poor in all car parks.</li> <li>• There were 592,874 car park users this quarter (0.006% complained)</li> </ul>
	Planning	21		11	9	11	17	48		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	5	8		Incorrect advice has been given by call centre - Administration team at CSC being provided with further training.



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## Appendix A: Level 1 Measures

Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4		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%	99.7%	●	
	Paid within 30 days	6,520		1,612	1,801	1,753	1,838		
	Total paid	6,693		1,652	1,825	1,755	1,844		
Comment:	Performance continues to be above target.								
BV78a	Average time taken to process HB / CTR: new claims (days)	22.5	18	26.9	26.6	24.5	24.17	▲	
	Total number of days taken	46,067		12,290	24,934	35,367	46,501		
	Number of new claims	2,051		457	938	1,441	1,905		
BV78b	Average time taken to process HB / CTR: change events (days)	10.1	8	9.3	9.9	9.8	7.7	●	
	Total number of days taken	339,693		73,980	141,808	196,673	256,260		
	Number of change events	33,671		7,965	14,275	19,987	33,234		
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 in-month performance of March which was 22 days for new claims and 2.4 days for change events (reported PI's show cumulative data for the year to date).								



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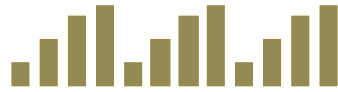




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## Appendix A: Level 1 Measures

Finance and Resources Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4 (Cumulative)		Snapshot* *Q1 2014/15 to present
Code	Measure						Actual	Alert	
BV009	% of Council Tax Collected	98%	85.7%	30%	58%	86%	98.6%		
	Estimated net collectable debit	£98,019,152		£31,613,136	£61,246,933	£ 90,550,097	£103,764,244		
	Total receipts (cumulative)	£99,998,737		£105,434,208	£105,518,361	£105,253,000	£105,253,000		
Comment	Performance has met target.								
BV010	% of national non-domestic rates (NNDR) Collected	98.5%	82.7%	31.1%	57%	83%	97%		
	Estimated net collectable debit	£72,163,413		£23,635,014	£42,901,257	£ 62,424,919	£73,021,933		
	Total receipts (cumulative)	£73,240,650		£76,113,145	£75,730,612	£75,259,171	£75,259,171		
Comment	£62,352 below target, but well within tolerance limits.								



Exceeded target by more than 5%


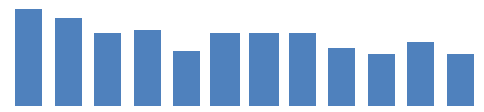


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## Appendix A: Level 1 Measures

Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4		Snapshot* *Q1 2014/15 to present
Code	Measure			Actual	Actual	Actual	Actual	Alert	
ES006	Number of people in temporary accommodation (TA)	89	N/A	101	109	96	82	N/A	
	Bed and Breakfast			24	26	21	8		
	Saunderton Lodge			31	30	29	30		
	Registered Provider			43	51	43	41		
	WDC retained properties			3	2	3	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 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>								
ES008	Number of homelessness applications agreed for which we have a duty to provide housing	99	N/A	25	22	39	24	N/A	
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>								



Exceeded target by more than 5%

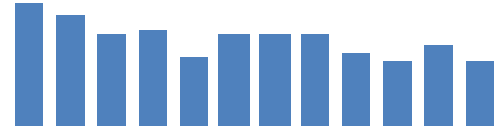



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Housing Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4		Snapshot* *Q1 2014/15 to present
Code	Measure						Actual	Alert	
ES009	Number of households prevented from becoming homeless through WDC advice	232	240 (Qtr: 60)	50	43	55	45 (A:193)	▲	
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	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>									



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HR, ICT and Customer Services Portfolio		2015/16 Actual	2016/17 Targets	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual		Alert	Snapshot* *Q1 2014/15 to present
HR002	Number answered within 20 seconds	68%	70%	70%	68%	72%	79%	73%			
	Total number of calls answered within 20 seconds	123,908		33,072	30,895	28,252	35,316	127,526			
	Total number of calls	180,988		47,058	45,521	39,368	44,605	176,553			
	<b>Breakdown: total number of calls by service area</b>										
	Revenues and Benefits	78,479		19,665	19,518	17,040	18,671	74,894			
	Electoral Services	1,274		599	102	68	86	855			
	Planning and Building Control	14,889		4,108	4,221	3,541	3,999	15,869			
	Homelessness and Housing Options	1,716		2,127	1,891	1,965	2,211	8,194			
	Environmental Health	3,300		706	878	635	761	2,980			
Switchboard	81,330		19,853	18,911	16,119	18,878	73,761				
Comment:	Satisfaction levels based upon quarterly survey was 86.4% at the end of March 2017 with 92% of calls this quarter being resolved at first point of contact.										



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Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual		Alert	Snapshot* *Q1 2014/15 to present
NI157a	% of major applications determined in 13 weeks	72%	60%	83%	73%	64%	60%	71%		★	
	Determined in 13 weeks	34		5	11	7	6	30			
	Number determined	47		6	15	11	10	42			
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%	68.5%	77%		★	
	Determined in 13 weeks	333		87	82	99	74	342			
	Number determined	430		109	99	128	108	444			
Comment:	Above the government minimum set target of 65% for this quarter.										
BV204	% of section 78 planning appeals allowed	36%	40%	25%	32%	53%	31%	35%		●	
	Number of appeals allowed	25		6	7	10	4	27			
	Total number of appeals	69		24	22	19	13	78			
Comment:	Performance is within target for this year. The majority of the panning appeals allowed related to householder permissions. 11 applications related to 34 new dwellings in the district.										



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## Appendix A: Level 1 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%	51.9%	●	
	Tonnage of household waste reused, recycled and composted	50,416	51,995	14,601	13,967	11,356	10,512	50,436	●	
Comment:	<p>Figures are provisional as we do not have finalised tonnage data for March. Performance is similar to last year and within target. We have seen a reduction in the amount of composting collected during quarter 4 because we have seen a reduction in the number of households within Chiltern subscribed to green waste collections; this in turn has resulted in lower tonnage being collected. The reduction in subscribers is because many Chiltern residents had their green garden waste subscription expire in Q3 but have waited until April 2017 to renew. 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.</p>									
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:	<p>Figures are provisional as we do not have finalised tonnage data for March. During Q4 residents recycled more than expected, and this has had a large impact upon the recycling rate. Contributing to this was the increased amount of work by the Waste Project Officers, ensuring information was readily available for residents.</p> <p>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.</p>									



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Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2	Q3	Q4	Annual		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%	9.3%	15.3%	N/A	
	Number of calls abandoned	10,663		2,599	2,571	1,947	1,035	8,152		
	Total number of calls	77,894		16,049	14,427	11,854	11,076	53,406		
Comment:	Over the year performance has improved, as new members of staff have been fully trained and gained experience in their roles. During quarters two and three there were technical issues which impacted on performance. However during quarter four continued staff training and experience has improved the overall performance, fewer issues with the telephony system have also helped to provide a more reliable service.									
ES005	% of programmed food premises interventions carried out	93%	90%	100%	97%	87.7%	94.5%	95.6%	★	
	Number of programmed interventions carried out	452		137	157	108	189	591		
	Number of interventions programmed	487		137	159	122	200	618		
Comment:	Team has achieved great performance despite additional demands placed on it with incidents									



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