


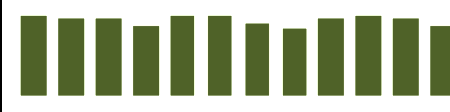


Appendix A: Quarter four (January – March)/ Annual performance 2017-18 key performance measures

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, an increase of more than 4,000 visitors when compared to the same period last year (15,070 visitors Q4 last year).									

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:	Figures for Q4/ end of year are provisional as the Waste Team is awaiting some third party data. 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.									



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

Appendix A: Quarter four (January – March)/ Annual performance 2017-18 key performance measures

Environment Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Actual		Snapshot* *Q1 2015/16 to present
Code	Measure							Actual	Alert	
BV082ai (JWS1)	% of household waste recycled	25.2%	25.2%	22%	22.8%	25%	28.1%	24.3%	●	
BV082aii (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.									

Housing Portfolio	2016/17	2017/18	Q1	Q2	Q3	Q4	Annual	Snapshot*
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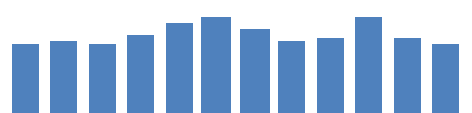


Measures have met or are within +/- 5% of target



Measures are more than 5% away from target

Appendix A: Quarter four (January – March)/ Annual performance 2017-18 key performance measures

Code	Measure	Actual	Targets					Actual	Alert	*Q1 2015/16 to present
ES006	Number of households in temporary accommodation (TA)	82	N/A	85	109	85	79		N/A	
	Bed and Breakfast (family units)			16	28	21	10			
	Saunderton Lodge			27	32	28	31			
	Registered Provider			39	46	34	37			
	WDC retained properties			3	3	2	1			
Comment:	At the end of March 2018 79 households were in temporary accommodation. This is lower than this time last year (82 households.) 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. This is the first full year this data has been collected so has been used to calculate our base data. 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.									

HR, ICT and Customer Services Portfolio	2016/17 Actual	2017/18 Targets	Q1	Q2	Q3	Q4	Annual	Snapshot* *Q1 2015/16 to present
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Measures have exceeded target by more than 5%




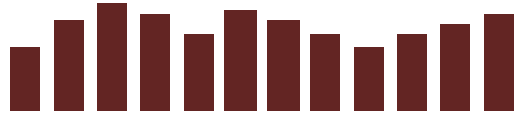


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Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
BV12	Sickness Absence	6.5	6.8	6.7	7	6.9	6.8	6.8		
Comment:	Sickness absence performance is cumulatively calculated which means Q4/ end of year figures are the same. The sickness percentage for 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:	During this year performance has consistently stayed within target throughout the year. We have also seen the total number of calls to the CSC dropped by approximately 7,500 calls compared to the previous year.									



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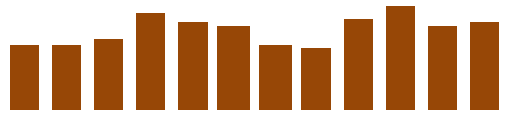


Measures have met or are within +/- 5% of target



Measures are more than 5% away from target

Appendix A: Quarter four (January – March)/ Annual performance 2017-18 key performance measures

Planning 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	
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:	Performance has consistently exceeded the government minimum set target of 60%.									



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