

Quarter 3 2018-19 October - December 2018 Key Performance Measures

Community Portfolio		2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Annual Year to date		Snapshot* *Q1 2016/17 to present
Code	Measure							Actual	Alert	
CS001a	Number of users of Wycombe Leisure Centre	690,459	Data Only	164,088	161,371	154,846		480,305	Data Only	
Comment:	There are no major operational issues or closure of facilities to report on.									
CS002	Number of visits to Wycombe Museum	75,435	Data Only	21,697	22,336			44,033	Data Only	
Comment:	The numbers of visitors to the Museum continues to increase. An update on Q3 numbers will be provided as soon as it is available.									

Environment Portfolio		2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2016/17 to present
Code	Measure							Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52.8%	52.8%	56.9%	52.1%	57.1%				
Comment:	Q3 reflects seasonal variations									



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

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Environment Portfolio		2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Actual		Snapshot* *Q1 2016/17 to present
Code	Measure							Actual	Alert	
BV082ai (JWS1)	% of household waste recycled	24.3%	25.2%	21.4%	24.1%	25.9%				
BV082aii (JWS3)	Tonnage of household waste recycled	23,558	23,558	5,765.78	5,586.78	6,051.65				
Comment:	There is an upward trend in household waste being recycled									
BV082bi (JWS2)	% of household waste composted	28.4%	28.4%	35.41%	27.95%	25.7%				
BV082bii (JWS4)	Tonnage of household waste composted	27,525	27,525	9,523.04	6,478.43	5,998.70				
Comment:	Q3 figures are reflective of the season									

Housing Portfolio	2017/18	2018/19	Q1	Q2	Q3	Q4	Annual	Snapshot*
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Measures have exceeded target by more than 5%

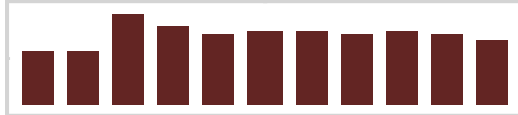


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Code	Measure	Actual	Targets					Actual	Alert	*Q1 2016/17 to present
ES006	Number of households in temporary accommodation (TA)	79	79	80*	74	80			N/A	
	Bed and Breakfast (family units)			9 (4)	5 (1)	10 (2)				
	Saunderton Lodge			29	28	24				
	Registered Provider			39	35	39				
	WDC retained properties			2	6	7				
Comment:	Please note that the Q1 figure included 1 household in a Women's Refuge									
ES009	Percentage of people who approach WDC prevented from becoming homeless.	46%							N/A	New PI from 2017/18
	Number of people prevented from becoming homeless									
	Total number of approaches made to the housing team			288	299	313				
Comment:	Due to the introduction of the Homeless Reduction Act in 2018 there has been a major change in how we work. The Ministry for Communities and Local Government have introduced a new reporting mechanism and due to timescales IT has not been fully implemented to collect the data. MCHLG due to the problems with data reporting have advised that data is not accurate and this first year all data will be experimental. Only the number of approaches are therefore reported for this year.									

HR, ICT and Customer Services Portfolio	2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Year to date	Snapshot* *Q1 2015/16 to present
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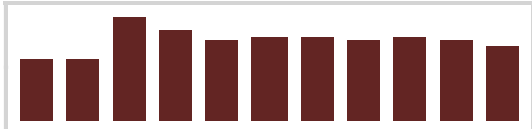

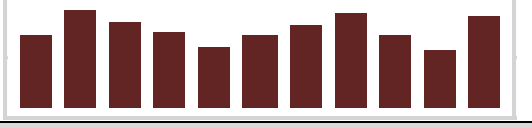


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Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
BV12	Sickness Absence	6.8	6.8	6.97	6.8	6.32		6.32		
Comment:	The sickness percentage for the year to date 31st December 2018 is 2.77%. The average number of days sick per officer is 6.32 days. The Council's sickness absence rates continue to be low compared to others in the sector. According to the Local Government Workforce Survey, the average number of days sick per employee in local government is 8.8 days.									
HR002	% of all calls to CSC abandoned	3.6%	5%	3.3%	2.6%	4.2%				
	Number of calls abandoned	5,985		1,349	1,001	1,461				
	Total number of calls	168,439		40,886	38,052	34,797				
Comment:	The reduced performance in Q3 in relation to abandoned calls is as a result of a sporadic telephone system problem impacting call delivery in the first week of December. Performance improved following the resolution of this issue but with the lower volumes experienced over Christmas and New Year it was difficult to bring it back in line. In addition a significant level of sickness absence impacted performance on 21st December.									



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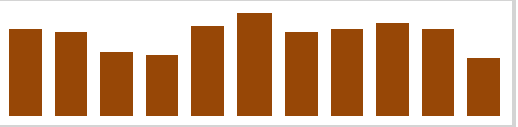


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Planning Portfolio		2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Year to date		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Actual	Actual	Alert	
NI157a	% of major applications determined in 13 weeks	85%	60%	92%	83%	57%		81%		
	Determined in 13 weeks	45		12	10	4		26		
	Number determined	53		13	12	7		32		
Comment:	The Government minimum set target for this measure is 60%.									



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