





Community Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2		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	Data Only	
Comment:	During this quarter a similar number of users visited the Wycombe leisure centre when compared to the same period last year (166,525).						
CS002	Number of visits to Wycombe Museum	N/A	Data Only	21,392	15,182*	Data Only	
Comment:	During July and August 15,182 visitors visited the Wycombe museum; the figures for September have not been provided by Wycombe Heritage and Arts Trust. (*provisional performance figure)						

Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2015/16 to present
Code	Measure				Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52%	56%	54.2%	53.8%		
Comment:	Overall the residents of Chiltern and Wycombe are continuing to produce less waste overall than expected. While the overall recycling rate is just off target. We expect to see an increase in food waste recycled over the coming months as the team are currently running a food waste recycling project which began on 9th October. The project provides all residents with an information pack, sample caddy liners and a sticker on their refuse bin reminding them that food waste can be recycled.						









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

Environment Portfolio		2015/16 Actual	2016/17 Targets	Q1	Q2		Snapshot* *Q1 2015/16 to present
Code	Measure				Actual	Alert	
BV082ai (JWS1)	% of household waste recycled	25.2%	23.6%	20.7%	23.2%		
BV082aii (JWS3)	Tonnage of household waste recycled	24,879	6,289	5,294	5,877		
Comment:	Many manufacturers and online retail companies are reducing the amount of cardboard used in their packaging and this is impacting on the amount of household waste recycled.						
BV082bi (JWS2)	% of household waste composted	27.1%	32.3%	33.4%	30.5%		
BV082bii (JWS4)	Tonnage of household waste composted	26,301	8,616	8,514	7,734		
Comment:	Once again ideal growing conditions and an ever increasing number of subscribers for garden waste collections in Chiltern have caused the target to be exceeded. We expect to see an increase in food waste recycled over the coming months as the team are currently running a food waste recycling project which began on 9th October. The project provides all residents with an information pack, sample caddy liners and a sticker on their refuse bin reminding them that food waste can be recycled.						

Housing Portfolio	2015/16	2016/17	Q1	Q2	Snapshot*
-------------------	---------	---------	----	----	-----------




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

Code	Measure	Actual	Targets	Actual	Actual	Alert	*Q1 2015/16 to present
ES006	Number of people in temporary accommodation (TA)	82	N/A	85	109	N/A	
	Bed and Breakfast (family units)			16	28		
	Saunderton Lodge			27	32		
	Registered Provider			39	46		
	WDC retained properties			3	3		
Comment:	The increase in the number of people in temporary accommodation is in line with a rise in demand over the summer months. It is also in part due to delays with the handover of a number of new build housing units allocated to households in temporary accommodation that were due to be ready in September but have been delayed until October onwards.						
ES009	Percentage of people who approach WDC prevented from becoming homeless.	NEW PI	N/A	80%	78%	NA	NEW PI – No data to show
	Number of people prevented from becoming homeless			120	130		
	Number of people who approached WDC for housing advice/ assistance			150	167		
Comment:	Replacement measure for number of people prevented from becoming homeless through WDC advice; to provide more context to the prevention work completed by the housing team.						

HR, ICT and Customer Services Portfolio	2015/16	2016/17	Q1	Q2	Snapshot*
---	---------	---------	----	----	-----------



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 two (July – September) key performance measures

4

Code	Measure	Actual	Targets	Actual	Actual	Alert	*Q1 2015/16 to present
BV12	Sickness Absence	6.5	6.8	6.7	7.01		
Comment:	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. Our figure is slightly above our target due to a number of long term absences that HR have been case managing in a number of these cases the employees have now successfully returned to work or left the Council.						
HR002	% of all calls to CSC abandoned	3.8%	5%	3.1%	3.1%		
	Number of calls abandoned	6,667		897	1,449		
	Total number of calls	175,944		28,733	42,667		
Comment:	Performance was within target for this quarter, Overall satisfaction levels based upon quarterly survey was 98.4% at the end of September 2017 with 90.4% of calls being resolved at first point of contact.						

Planning Portfolio		2015/16 Actual	2016/17 Targets	Q1 Actual	Q2 Actual Alert		Snapshot* *Q1 2015/16 to present
Code	Measure						



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

NI157a	% of MAJOR applications determined in 13 weeks	72%	60%	89%	100%		
	Determined in 13 weeks	34		8	6		
	Number determined	47		9	6		
Comment:	Above 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