

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	191,045	671,350	Data Only	
Comment:										

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%	49.7%	52.6%		
Comment:		Q3 and Q4 reflect seasonal variations (Autumn and winter months)								



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		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%	25.8%	24.3%	●	
BV082aii (JWS3)	Tonnage of household waste recycled	23,558	23,558	5,765.78	5,586.78	6,051.65	5975.77	23,380	●	
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%	23.77%	28.2%	●	
BV082bii (JWS4)	Tonnage of household waste composted	27,525	27,525	9,523.04	6,478.43	5,998.70	5506.8	27,507	●	
Comment:	Q3 and Q4 figures are reflective of the seasons									



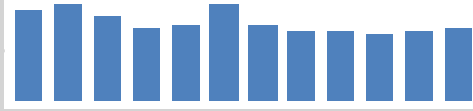
Measures have exceeded target by more than 5%



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



Measures are more than 5% away from target

Housing Portfolio		2017/18 Actual	2018/19 Targets	Q1	Q2	Q3	Q4	Annual		Snapshot* *Q1 2016/17 to present
Code	Measure							Actual	Alert	
ES006	Number of households in temporary accommodation (TA)	79	79	80*	74	80	82	82	N/A	
	Bed and Breakfast (family units)			9 (4)	5(1)	10 (2)	11 (7)			
	Saunderton Lodge			29	28	24	29			
	Registered Provider			39	35	39	36			
	WDC retained properties			2	6	7	6			
Comment:	The Q1 figure includes 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	347			
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.									



Measures have exceeded target by more than 5%




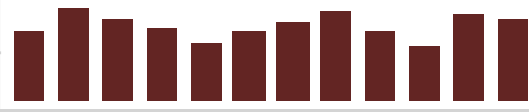


Measures have met or are within +/- 5% of target



Measures are more than 5% away from target

Year end performance report 2018-19 31 March 2019 Key Performance Measures

HR, ICT and Customer Services Portfolio		2017/18 Actual	2018/19 Targets	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to date Actual		Alert	Snapshot* *Q1 2016/17 to present
BV12	Sickness Absence	6.8	6.8	6.97	6.8	6.32	7.31	7.23			
Comment:	The sickness percentage for the year to date 31st March 2019 is 3.17%. The average number of days sick per officer is 7.23 days. The figure is slightly above our target due to the impact of 2 particularly long absences in one service area.										
HR002	% of all calls to CSC abandoned	3.6%	< 5%	3.3%	2.6%	4.2%	3.9%	3.5%			
	Number of calls abandoned	5,985		1,349	1,001	1,461	1,439	5,173			
	Total number of calls	168,439		40,886	38,052	34,797	36,929	150,664			
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.										



Measures have exceeded target by more than 5%


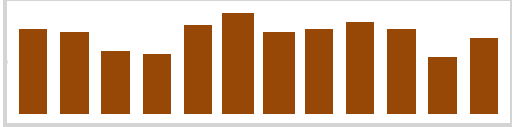


Measures have met or are within +/- 5% of target



Measures are more than 5% away from target

Year end performance report 2018-19 31 March 2019 Key Performance Measures

Planning Portfolio		2017/18 Actual	2018/19 Targets	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to date Actual		Alert	Snapshot* *Q1 2016/17 to present
NI157a	% of major applications determined in 13 weeks	85%	60%	92%	83%	57%	75%	80%			
	Determined in 13 weeks	45		12	10	4	6	26			
	Number determined	53		13	12	7	8	32			
Comment:	The Government minimum set target for this measure is 60%.										



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Measures are more than 5% away from target