





Community Portfolio		2016/17 Actual	2017/18 Targets	Q1		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Alert	
CS001a	Number of users of Wycombe Leisure Centre	702,780	Data Only	186,777	Data Only	
Comment:	There has been an 8.7% increase in users of the Wycombe Leisure Centre when compared to this time last year quarter 1 2016/17 (171,875).					
CS002	Number of visits to Wycombe Museum	N/A	Data Only	21,392	Data Only	
Comment:	Performance figures are provided to us by the Wycombe Heritage and Arts Trust (WHAT). During the first quarter the museum ran a variety of events including craft workshops, exhibitions and talks; resulting in over 20,000 visitors.					

Environment Portfolio		2016/17 Actual	Q1			Snapshot* *Q1 2015/16 to present
Code	Measure		Target	Actual	Alert	
NI192 (JWS5)	% of household waste reused, recycled and composted	52%	56%	54.2%		
Comment:	Residents of Chiltern and Wycombe have reduced their overall waste production for Q1 compared with the same period in 2016-17, despite a significant increase in the number of properties. Overall, across all waste streams the amount of waste collected has been reduced by 997 tonnes, which is significant.					









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		2016/17 Actual	Q1			Snapshot* *Q1 2015/16 to present
Code	Measure		Target	Actual	Alert	
NI192 (JWS5)	% of household waste recycled	25.2%	23.6%	20.7%		
BV082aai (JWS3)	Tonnage of household waste recycled	24,879	6,289	5,294		
Comment:	While there has been an increase overall in the amount of mixed recycling collected, there has been a reduction in the amount of paper and card collected. This has resulted in the quarterly recycling rate dropping slightly from the same period last year. Many manufacturers and online retail companies are reducing the amount of cardboard used in their packaging and this is likely to be having an impact upon the amount of paper and card collected at the kerbside.					
NI192 (JWS5)	% of household waste composted	27.1%	32.3%	33.4%		
BV082aai (JWS3)	Tonnage of household waste composted	26,301	8,616	8,514		
Comment:	Ideal weather during the spring causing an increase in garden waste tonnage, and the total number of Chiltern garden waste subscriptions reaching 15,600 has mean that composting tonnages have exceeding the previous year. However there has been a drop off in the food tonnage collected, but this will be addressed in the countywide food waste project which kicked off at the beginning of July 2017.					




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Measures are more than 5% away from target

Housing Portfolio		2016/17 Actual	2017/18 Targets	Q1		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Alert	
ES006	Number of households in temporary accommodation (TA)	82	N/A	85	N/A	
	Bed and Breakfast (family units)			16		
	Saunderton Lodge			27		
	Registered Provider			39		
	WDC retained properties			3		
Comment:	At the end of June 2017 85 households were in temporary accommodation – significantly lower than this time last year (101 households in temporary accommodation end of June 2016.) The team continue to work in partnership with Registered Providers and Private landlords to meet demand.					
ES009a	Percentage of people who approach WDC prevented from becoming homeless.	NEW PI	N/A	80%	NA	NEW PI – No data to show
	Number of people prevented from becoming homeless			120		
	Number of people who approached WDC for housing advice/ assistance			150		
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.					



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



Measures are more than 5% away from target

HR, ICT and Customer Services Portfolio		2016/17 Actual	2017/18 Targets	Q1		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Alert	
BV12	Sickness Absence (year to date)	6.5	6.8	6.7		
Comment:	Sickness absence at 30/6/17 is a rate per quarter of 2.9% or 6.7 days, below the target of 6.8 days.					
HR002	% of all calls to CSC abandoned	3.8%	5%	3.1%		
	Number of calls abandoned	6,667		897		
	Total number of calls	175,944		28,733		
Comment:	Performance is within target for the first quarter of this year.					

Planning Portfolio		2016/17 Actual	2017/18 Targets	Q1		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Alert	
NI157a	% of MAJOR applications determined in 13 weeks	72%	60%	89%		
	Determined in 13 weeks	34		8		
	Number determined	47		9		
Comment:	Above the government minimum set target of 60% for the first quarter of 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