

Community Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3		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	Data Only	
Comment:	There has been a slight reduction in attendance when compared to the same period last year (164,738). This was due to the snow fall in December which prevented visitors and staff from accessing the centre.							
CS002	Number of visits to Wycombe Museum	N/A	Data Only	21,392	21,319	10,251*	Data Only	
Comment:	During October and November 10,251 visitors visited the Wycombe museum; the figures for December have not been provided by Wycombe Heritage and Arts Trust. (*provisional performance figure)							

Environment Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3		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%	54.3%		
Comment:	The overall recycling rate for Q3 is within target and we are on track to be above target at the end of the year. Performance is approximately 4% higher than the same period last year. The improvement in performance is due to the recent work the waste team have done in promoting participation in food waste recycling.							



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	2017/18 Targets (quarterly)	Q1	Q2	Q3		Snapshot* *Q1 2015/16 to present
Code	Measure					Actual	Alert	
BV082ai (JWS1)	% of household waste recycled	25.2%	23.6%	20.7%	23.2%	28.7%	●	
BV082aii (JWS3)	Tonnage of household waste recycled	24,879	6,289	5,294	5,877	6,499	●	
Comment:	Performance was within target during this quarter; and was 4% higher than the same period last year. The increase in recycling rate has been due to the recycling project which began in October, with all residents receiving an information pack, sample caddy liners and a sticker on their refuse bin reminding residents that food waste can be recycled.							
BV082bi (JWS2)	% of household waste composted	27.1%	25.6%	33.4%	30.5%	25.6%	●	
BV082bii (JWS4)	Tonnage of household waste composted	26,301	6,046	8,514	7,734	5,796	●	
Comment:	Performance during this quarter was within target. We have seen a reduction compared to the previous quarter but this was due to the usual seasonal fluctuations we expected. During this quarter there was also service disruption caused by the snow during the beginning of 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

Housing Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Alert	
ES006	Number of households in temporary accommodation (TA)	82	N/A	85	109	85	N/A	
	Bed and Breakfast (family units)			16	28	21		
	Saunderton Lodge			27	32	28		
	Registered Provider			39	46	34		
	WDC retained properties			3	3	2		
Comment:	At the end of December 2017 85 households were in temporary accommodation. This is lower than this time last year (96 households in temporary accommodation end of December 2016.) 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	80%	78%	87%	NA	NEW PI – No data to show
	Number of people prevented from becoming homeless			120	130	174		
	Number of people who approached WDC for housing advice/ assistance			150	167	199		
Comment:	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.							







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

HR, ICT and Customer Services Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Alert	
BV12	Sickness Absence	6.5	6.8	6.7	7	6.9		
Comment:	The sickness percentage for the year to date 31 December 2017 is 3.02%. The average number of days sick per officer is 6.9 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%		
	Number of calls abandoned	6,667		1,203	1,449	1,504		
	Total number of calls	175,944		43,261	42,667	39,447		
Comment:	Performance is within target for this quarter.							





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

Planning Portfolio		2016/17 Actual	2017/18 Targets	Q1	Q2	Q3		Snapshot* *Q1 2015/16 to present
Code	Measure			Actual	Actual	Actual	Alert	
NI157a	% of major applications determined in 13 weeks	72%	60%	89%	100%	80%		
	Determined in 13 weeks	34		8	6	16		
	Number determined	47		9	6	20		
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