

Strategic Key Performance Indicators

The following table presents an update against the strategic key performance indicators that were approved by cabinet on 21 May 2020 (report CAB3230 refers).

The availability of the data for each KPI is often from sources external to the council and varies from monthly, quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year.

For ease of reading, the KPIs with either monthly or quarterly data or where annual data has become available in quarter, have been moved to the top of the table followed by KPIs with less frequently available data.

A column has been added to the table below to capture the impact and effect that the COVID-19 pandemic is having or will have on the performance data for the year.

Ref	What we want to achieve	KPI Definition	Cabinet Member	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	Q4 (where available)	R A G Status	KPI Target 2020/21	Impact of COVID-19 - update
MONTHLY/QUARTERLY KPIs												
Tacking Climate Emergency												
TCE02	Reduced levels of waste and increased recycling	Percentage of household waste sent for reuse, recycling and composting	Economic Recovery	Higher = better	36.1% (2018/19) 41st out of 54 collection authorities in South East updates available on 1920 fig 38.1%	42.6% 43%	41.23% 41.20%	43.7% 40.4%	36.4%	Unaudited and subject to change but annual 40.3%	Increase against 2019/20 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE03	Reduced levels of waste and increased recycling	Kgs of domestic residual waste collected per household	Economic Recovery	Lower = better	461kg (2018/19) /household 38 th out of 54 South East collection authorities updates available on 19 20 figs 449kg	118.90kg 118.27kg	116.46kg 116.91kg	N/A115,41kg	121.04kg	Unaudited and subject to change but 471.64 annually	Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased
TCE06	An increase in the proportion of journeys taken by walking, cycling and public transport	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Economic Recovery	Higher = better	Centre 63.50% Inner 21.00% P&R 15.50%	Centre 76% Inner 16% P&R 8%	Centre 74% Inner 17% P&R 9%	Centre 73 inner 17 p & R 10	Centre 71 inner 16 P& R 13	Not applicable	To be developed	All parking patterns substantially affected and overall demand greatly reduced. Use determined by Tier/lockdown status.

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Homes for All												
HA06	Creating communities not just homes	No. of new homes started or in progress / completed	Housing & Asset Management	Higher = better	Started 121 Completed 21	No change Started 121 Completed 21	No change Started 121 Completed 21	No change	Started 121 Completed 28	Not applicable	Complete 121 Start 85	Completions delayed
Vibrant local economy												
VLE13 (a)	Grow opportunities for high-quality, well paid employment across the district	% of procurement spend with local suppliers – Revenue spend	Economic Recovery	Higher = better	21.99% (19/20)	20.14%	28.52%	22.21%	27.02% Q4 24.50% 20/21		Min 25% Revenue	No identified impact
VLE13 (b)	Grow opportunities for high quality, well paid employment across the district	% of procurement spend with local suppliers – Capital spend	Economic Recovery	Higher = better	46.60% (19/20)	25.85%	34.99%	39.18%	38.67% Q4 34.76% 20/21		Min 25% Capital	No identified impact
Your Services, Your Voice												
YSYV04	Improving satisfaction for our services	Percentage of upheld complaints	Finance & Service Quality	Lower = better	59% 2019/20	61%	54%	48%	41%		≤ 59%	No identified impact
YSYV05		No. of valid Ombudsman complaints	Finance & Service Quality	Lower = better	1 2018/19	2 2019/20	As Q1	As Q1	As Q1		0	No identified impact
YSYV06	Improving satisfaction for our services	Availability of WCC critical infrastructure services excluding planned downtime - email - storage - telephony - document management system(s)	Finance & Service Quality	Higher = better	Email 100% Storage 100% Telephony 99.5% DMS 100%	Email 100% Storage 100% Telephony 98.83% DMS 100%	Email 100% Storage 100% Telephony 98.21% DMS 100%	100% Storage 100% Telephony 97.93% DMS 100%	100% Storage 100% Telephony 97.76% DMS 100%		≥ 99.5%	No identified impact
YSYV07	Improving satisfaction for our services	Efficient waste collection services - missed bin collection report	Finance & Service Quality	Lower = better	AWC Q4 2019/20 68.89 per 100k bin collections	AWC 57.79 per 100k collections	AWC 52.98 per 100k bin collections	AWC 46.91 per 100k bin collections	March figures not yet available	Not applicable	Contract compliance	No identified impact

RAG Parameters:

This performance indicator is on target

This performance indicator is below target but within 5% of the target

This performance indicator is below target by more than 5%

Annual KPI's,

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6 MONTHLY/ ANNUAL/ BIENNIAL KPIs												
Tacking Climate Emergency												
TCE01	Winchester City Council to be carbon neutral	WCC carbon emissions	Climate Emergency	Place / Engagement	Annual	Lower = better	4268 tCO2e 2019/20 figure (like for like reduction of 11.7%)	Data collected annually	Data collected annually	Due Q2 of 2021/22	3201 tCO2e (25% reduction)	Likely to be significant positive impact as staff work from home and leisure centre closed for several months
TCE04	Reduced levels of waste and increased recycling	Percentage of recycling waste contaminated	Economic Recovery	Services / Regulatory	Annual	Lower = better	13.33% contamination from 43 samples. 2 nd best performance of Hampshire authorities.	Data available annually	Data collected annually	Figures not yet available	Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE05	An increase in the proportion of journeys taken by walking, cycling and public transport	No. bus users	Economic Recovery	Place / Head of Programme	Annual	Higher = better	4.2m passenger journeys in the year 2019 in Winchester and surrounding area (Stagecoach figures). NB 2020 patronage figs severely distorted	Data collected annually	Data collected annually	Figures not yet available	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city
TCE07	An increase in the proportion of journeys taken by walking, cycling and public transport	Traffic movement into Winchester	Economic Recovery	Services / Head of Programme	Annual	Lower = better	Average daily traffic flows (HCC source) St Cross Rd 13,500 Stockbridge Rd 7,300 Andover Rd (N) 12,000 St Cross Rd 9300 NB 2020 traffic figs severely distorted	Data collected annually	Data collected annually	Figures not yet available	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city
TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Services / Engagement	Annual	Lower - better	617,000 tCO2e 2017/18 figure (1.9% reduction)	Data collected annually	Data collected annually	Due Q2 of 2021/22	565,583 tCO2e (8.5% reduction)	Significant impact as commuter travel reduces due to people working from home

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TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency	Services / Regulatory	6 monthly	N/A	Evidence base being developed. Consultation on Strategic Issues and Priorities ran for 8 weeks and closed 12/4/21	Data collected six-monthly	Not yet available	Not yet available	Deliver Plan to adoption in accordance with Local Development Scheme.	No significant impact.
TCE10	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Deliver the actions in the approved Biodiversity Action Plan (BAP) - percentage completed	Climate Emergency	Services / Regulatory	Annual	Higher = better	Biodiversity Plan approved by cabinet January 2021 and launched in February 2021.	Data collected annually	Data collected annually	10% completed as at 31.03.21	Deliver 80% of actions included in BAP	No significant impact.
TCE11	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Number of trees planted per year	Climate Emergency	Services / Regulatory	Annual	Higher = better	Data not yet available	Data collected annually	Data collected annually	398 trees planted in 20/21 planting season	100 trees planted	No significant impact to date.
TCE12	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number and percentage of all parish councils (Inc. Town Forum) that have local carbon reduction action groups / campaigns	Climate Emergency	Place / Engagement	Annual	Higher = better	N/A – new indicator	Data collected annually	Data collected annually	4%	N/A – new indicator	No identified impact
TCE13	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number of people participating in carbon reduction event per year	Climate Emergency	Place / Engagement	Annual	Higher = better	N/A – new indicator	Data collected annually	Data collected annually	2457	N/A – new indicator	No identified impact
TCE14	Improve Air Quality within the Air Quality Management Area	Improvement trends in nitrogen dioxide and particulates, with the intent of complying with national mandatory standards	Climate Emergency	Services / Regulatory	Annual	Lower = better	St Georges St 2018: 41µg/m ³ 2019: 39µg/m ³ (First 6 months only) Chesil St & Romsey Rd 2018: 47.5µg/m ³ 2019: 47.2µg/m ³ (First 6 months only)	Data collected annually	Data collected annually	Figures not yet available	Review extent of AQMA in light of 2020 data as set out in CAB3217. NB: COVID-19 will impact this year's data set. Consultation on the draft Air Quality Supplemental Planning Document ran for 8 weeks closing on 12/4/21.	Levels of traffic reduced with corresponding impact on air quality in the town centre (to be quantified).
Living Well												

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LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Communities & Wellbeing	Place / Engagement	Annual	Lower = better	2018 – 5.8 years	Data collected annually	Data collected annually	No update available	≤ 5.8 years	Early studies suggest that COVID-19 will have a negative impact on life expectancy
LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Communities & Wellbeing	Place / Engagement	Annual	Lower = better	2018 – 6.4 years	Data collected annually	Data collected annually	No update available	≤ 6.4 years	Early studies suggest that COVID-19 will have a negative impact on life expectancy
LW03	Increase in physical & cultural activities	Number of users of the Winchester Sport & Leisure Park	Communities & Wellbeing	Place / Engagement	Annual	Higher = better	N/A – new indicator	Data collected annually	Data collected annually	Figures available after new centre opens	Not yet published	Difficult to predict the impact due to the centre not opening until 2021
LW04	Increase in physical & cultural activities	Percentage of adults participating in 150 minutes of sport or physical activity per week within the Winchester district	Communities & Wellbeing	Place / Engagement	Annual	Higher = better	November 2019 71.4%	Data collected annually	May 2020 70.5%	November 2020 71.0%	≥ 71.4%	Activity expected to decrease due to people being at home during lockdown
LW05	Increase in physical & cultural activities	Number of adults with long-term health conditions engaged with physical activity (Winchester City Council - Active Lifestyles Scheme data)	Communities & Wellbeing	Place / Engagement	Annual	Higher = better	2019/20 - 469	Data collected annually	Data collected annually	301	200	Numbers affected due to restrictions related to COVID-19
LW06	Increase in physical & cultural activities	Increase participation in the Cultural Network in order to strengthen engagement with and support of the arts and cultural sector working collaboratively to strategically develop the offer	Communities & Wellbeing	Place / Engagement	Annual	Higher = better	23 organisations	Data collected annually	Data collected annually	Figures not yet available	+10%	No identified impact
Homes for All												
HA01	All homes are energy efficient and affordable to run	% of all WCC homes achieving energy efficiency rating of C or above	Housing & Asset Management	Services / Housing	Annual	Higher = better	60%	Data collected annually	Data collected annually	61.45	62%	None identified

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HA02		% all new homes achieving suitable energy standard	Housing & Asset Management	Services / Housing	Annual	Higher = better	80%	Data collected annually	Data collected annually	Figures not yet available	100%	None identified
HA03	Creating communities not just homes	No. of households in district (all tenures)	Housing & Asset Management	Services / Housing	Annual	Higher = better	54,017	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	N/A
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services / Housing	Annual	Lower = better	0	Data collected annually	Data collected annually	7	Trend data for monitoring only	Governments directive to get 'Everyone in' in response to COVID-19 meant anyone rough sleeping was offered accommodation. Financial implications - increased use of B&B, lease of a supported housing property.
HA05	Creating communities not just homes	No. of new homes planned (5 year supply)	Housing & Asset Management	Services / Regulatory	Annual	Higher = better	505	Data collected annually	Data collected annually	Figures not yet available	500	None detected to date, but economic downturn may impact housing delivery.
HA07	Creating communities not just homes	WCC housing stock, directly owned, housing company	Housing & Asset Management	Services / Housing	Annual	Higher = better	0	Data collected annually	Data collected annually	Figures not yet available	Complete 5 new houses	Completions delayed. Less general fund capital investment in the company.
Vibrant local economy												
VLE01	Grow opportunities for high-quality, well paid employment across the district	No. of business enterprises in professional / technical sectors	Economic Recovery	Place / Engagement	Annual	Higher = better	21.3%	Data collected annually	Data collected annually	21%	Trend data for monitoring only	Insufficient data available
VLE02	Grow opportunities for high-quality, well paid employment across the district	Close the gap between workplace earnings and residents' earnings	Economic Recovery	Place / Engagement	Annual	Lower = better	£105.4	Data collected annually	Data collected annually	£52.9	Trend data for monitoring only	Economic downturn likely to have an impact
VLE03	Grow opportunities for high-quality, well paid employment across the district	Productivity measure – gross value added (GVA) per head	Economic Recovery	Place / Engagement	Annual	Higher = better	£39,714	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	Insufficient data available

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VLE04	New offices and workspace are located in areas with sustainable transport links or where they reduce the need to travel to work	Amount of floor space developed in market towns (planning approvals)	Economic Recovery	Services / Regulatory	Annual	Higher = better	Data not available	Data collected annually	Data collected annually	Figures not yet available	Refer to Planning team	Economic downturn may affect delivery of new floor space.
VLE05	More younger people choose to live and work here	Percentage of residents aged 25-35 years old	Economic Recovery	Place / Engagement	Annual	Higher = better	11.4%	Data collected annually	Data collected annually	12.5%	Trend data for monitoring only	May increase if fewer job opportunities exist for young people
VLE06	Businesses grasp opportunities for green growth	No. of businesses engaged on carbon reduction measures/projects	Economic Recovery	Place / Engagement	Annual	Higher = better	Data not yet available	Data collected annually	Data collected annually	Figures not yet available	Baseline to be set when data available	No identified impact
VLE07	Businesses grasp opportunities for green growth	Crowd funder grants offered for green projects	Economic Recovery	Place / Engagement	Annual	Higher = better	0	Data collected annually	Data collected annually	Figures not yet available	Launched 15/6/20	No identified impact
VLE08	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor stay length increasing	Economic Recovery	Place / Engagement	Annual	Higher = better	2.6 days domestic 6.7 days overseas	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	Likely to reduce due to a downturn in visitors staying overnight
VLE09	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor spend increases	Economic Recovery	Place / Engagement	Annual	Higher = better	£263.4m	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	May increase as more staycation visitors to the district
VLE10	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Value of tourism to the economy increases	Economic Recovery	Place / Engagement	Annual	Higher = better	£339m	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	May increase as more staycation visitors to the district
VLE11	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Deliver tourism marketing activities alongside sector and key stakeholder engagement to influence Winchester's competitive position comparative with the South East and all of England, strengthening the number of trips to Winchester	Economic Recovery	Place / Engagement	Annual	Higher = better	5.05m trips	Data collected annually	Data collected annually	Figures not yet available	Trend data for monitoring only	No identified impact

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VLE12	Grow opportunities for high-quality, well paid employment across the district	Business support service - percentage of businesses using the service seeing an increased turnover, improved efficiency or progression to a more sustainable business module. Service currently contracted to June 2021	Economic Recovery	Place / Engagement	Annual	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI, see Q4 report	Data collected annually	Data collected annually	Figures not yet available	50%	Increase in use of business support service during COVID-19 pandemic
Your Services, Your Voice												
YSYV01	Improving satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Finance & Service Quality	Resources / Strategic Support	Biennial	Higher = better	79% (2019 survey)	N/A	N/A	Survey not carried out in 2021	≥ 79%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Finance & Service Quality	Services / Housing	Biennial	Higher = better	87% (2019 survey)	N/A	N/A	N/A	≥ 87%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV03	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Finance & Service Quality	Resources / Strategic Support	Biennial	Higher = better	65% (2019 survey)	N/A	N/A	Survey not carried out in 2021	≥ 65%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction