

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.

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%

Ref	What we want to achieve	KPI Definition	Cabinet Member	Polarity	Previously Reported Data	Q1 (20/21)	Q2 (20/21)	Q3 (20/21)	Q4 (20/21)	Q1 (21/22)	R A G Status	KPI Target 2021/22	Impact of COVID-19 - update
QUARTERLY KPIs													
Tacking Climate Emergency													
TCE02	Reduced levels of waste and increased recycling, exceeding national targets	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%	43%	41.20%	40.4%	36.4%	42.75%	Unaudited and subject to change but annual 40.3% in 2021	Increase against 2019/20 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE03	Reduced levels of waste and increased recycling, exceeding national targets	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	118.27 kg	116.91 kg	115,41kg	121.04 kg	117.9 kg	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	Increased opportunities for active travel	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%	Centre 73.5% Inner 16.7% P & R 9.7%	Not applicable	To be developed	All parking patterns substantially affected and overall demand greatly reduced. Use determined by Tier/lockdown status
Homes for All													
HA06	Diverse, healthy and cohesive 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	No change Started 121 Completed 21	No change	Started 121 Completed 28	Started 0 Completed 112	Not applicable	Complete 121 Start 85	Completions delayed but

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						Completed 21							
Vibrant local economy													
VLE13 (a)	Increased 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	16.67%		Min 25% Revenue	Cancellation of many events during the pandemic which historically are likely to have included procurement from a high proportion of local suppliers and providers
VLE13 (b)	Increased 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	75.85%		Min 25% Capital	No identified impact
Your Services, Your Voice													
YSYV04	Improved satisfaction for our services	Percentage of upheld complaints	Finance & Service Quality	Lower = better	59% 2019/20	61%	54%	48%	41%	52%		≤ 54% (average for 2020/21)	No identified impact
YSYV05		No. of valid Ombudsman complaints	Finance & Service Quality	Lower = better	1 2018/19 2 2019/20	0	0	0	0	0		0	0
YSYV06	Improved 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%	Email 100% Storage 100% Telephony 97.96% DMS 100%		≥ 99.5%	No identified impact
YSYV07	Improved 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 bin collections	AWC 52.98 per 100k bin collections	AWC 46.91 per 100k bin collections	57.12 per 100k bin collections	AWC 36 per 100k bin collections		Not applicable	Contract compliance

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ANNUAL/ BIENNIAL KPIs											
Tacking Climate Emergency											
TCE01	Winchester City Council to be carbon neutral by 2024	WCC carbon emissions	Climate Emergency	Place / Economy & Community	Annual	Lower = better	4268 tCO2e (Like for like reduction of 11.7%)	See Notes	Target for 2020/21 3201 tCO2e (-25%) Target for 21/22 2134 tCO2e	Data for 2020/21 Expected Sept 2021	Awaiting data for 20/21, which we anticipate will show positive impact as staff work from home and leisure centre closed for several months
TCE04	Reduced levels of waste and increased recycling, exceeding national targets	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	16.33 % from 61 samples. 5 th best in Hants, and below average of 17.54%	Reduction against 2018/19 outturn		Main collection services maintained despite COVID-19. Volume of waste increased.
TCE05	Everything most residents need should be in reach by foot, bike or 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	See Notes	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Figures expected October 21	Significant impact as more people work from home and less visitors to the city
TCE07	Everything most residents need should be in reach by foot, bike or 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	See Notes	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Figures expected October 21	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 / Economy & Community	Annual	Lower - better	2017/18 617,000 tCO2e (1.9% reduction)	See Notes	514,166 tCO2e (2020 figures)	Data collected annually 2 years in arrears 2018/19 due Sept 2021	2-year data lag means we won't see extent of impact until 2023

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										Target 565,58 tCO2e (8.5% reduction)	
TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency	Services / Regulatory	Annual	N/A	N/A – new indicator Evidence base being developed.	Consultation on Strategic Issues and Priorities took place for 8 weeks and closed 12/4/21 Representations are currently being analysed	Deliver Plan to adoption in accordance with Local Development Scheme which was updated on the 21 st July 2021.	Update expected January 22	No significant impact apart from the fact that Strategic Issues & Priorities consultation was undertaken online. Over 2,200 representations were submitted as Local Plans teams had to adapt to new ways of engaging.
TCE10	Our district's extensive natural habitats safeguarded and enhanced	Deliver 80% of actions in the approved annual action plan - percentage completed	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	Biodiversity Plan approved by cabinet January 2021 and launched in February 2021. 10% completed as at 31.03.21	Deliver 80% of actions included in BAP	Update expected March 22	No significant impact.
TCE11	Our district's extensive natural habitats safeguarded and enhanced	Number of trees planted per year	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	398 trees planted in 20/21 planting season	100 trees planted		No significant impact to date.
TCE12	The Winchester district to be carbon neutral by 2030	Number and percentage of all parish councils (Inc. Town Forum) that have local carbon reduction action groups / campaigns	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	4%	25%		New indicator – no impact
TCE13	The Winchester district to be carbon neutral by 2030	Number of people participating in carbon reduction event per year	Climate Emergency	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	2457	2703		New indicator - no impact
TCE14	Clean air, more ambitious than national targets	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	Data not yet available, see Notes	Review extent of AQMA in light of 2020 data as set out in CAB3217. Also consider whether to set revised	Annual report submitted to DEFRA June this year. Consultation on the draft Air Quality Supplemental Planning Document	Levels of traffic reduced with corresponding impact on air quality in the town centre (to be quantified).

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							2019: 47.2µg/m ³ (First 6 months only)		standards higher than statutory requirements.	ran for 8 weeks closing on 12/4/21.	NB: COVID-19 will impact this year's data set.
Living Well											
LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Communities & Wellbeing	Place / Economy & Community	Annual	Lower = better	2018 – 5.8 years 2019 – 5.9 years	Data not yet available	≤ 5.8 years	Data has not been released by ONS	Relevant data not yet available from ONS.
LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Communities & Wellbeing	Place / Economy & Community	Annual	Lower = better	2018 – 6.4 years 2019 – 4.6 years	Data not yet available	≤ 6.4 years	Data has not been released by ONS	Relevant data not yet available from ONS.
LW03	A wide range of physical and cultural activities for all ages and abilities	Number of users of the Winchester Sport & Leisure Park	Communities & Wellbeing	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	Centre opened on 29 May 2021	500,000	Next full year data due June 22	Centre opened on 29 May with Government COVID-19 restrictions in place until July 2021. It is estimated that it will take 18 months for usage levels to return to their original pre – Covid-19 forecast.
LW04	A wide range of physical and cultural activities for all ages and abilities	Percentage of adults participating in 150+ minutes of sport or physical activity per week within the Winchester district	Communities & Wellbeing	Place / Economy & Community	6 Monthly	Higher = better	June 2018 – May 2019 72.6% Dec 2018 – Nov 2019 71.4%	June 2019 - May 2020 70.5% Dec 2019 – Nov 2020 71.0%	71.0%	Data is measured from June to May and from December to November each year. Time lag for receiving data. Next update for May 2021 due September 21 , Nov 2021 due March 22	Activity levels have remained fairly constant, despite people being at home during lockdown.
LW06	A wide range of physical and cultural activities for all ages and abilities	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 / Economy & Community	Annual	Higher = better	23 organisations	23 organisations	+10%	Data collected at the end of each financial year. Next update for 2021/22 figures due May 22 , however as at 28/07/21 30 organisations	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%	62.27%	66%	Next update due May 22	None identified

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HA02	All homes are energy efficient and affordable to run	% all new homes achieving suitable energy standard	Housing & Asset Management	Services / Housing	Annual	Higher = better	Figures not yet available, see notes	Figures not yet available, see notes	100%	Data will be collected retrospectively. Next update due July 2022	None identified
HA03	Diverse, healthy and cohesive communities - not just homes	No. of domestic properties in the district, previously No. of households in district (all tenures)	Housing & Asset Management	Services / Finance	Annual	Higher = better	54,017	54,584	Trend data for monitoring only	Data collected in March each year	None identified
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services / Housing	Annual	Lower = better	N/A	7	Trend data for monitoring only	Updated in Autumn each year	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	Diverse, healthy and cohesive communities - not just homes	1000 new homes planned (10 year supply). No. completed each year, commencing 2021/22	Housing & Asset Management	Services / Regulatory	Annual	Higher = better	N/A	N/A	1000 over 10 years	New indicator decided in March 21. Next update in May 22	None detected to date, but economic downturn may impact housing delivery
HA07	Diverse, healthy and cohesive communities - not just homes	WCC housing stock, directly owned, housing company	Housing & Asset Management	Services / Housing	Annual	Higher = better	N/A – new indicator	0	Complete 5 new houses	Delay to launch of Housing Company	Completions delayed. Less general fund capital investment in the company.
Vibrant local economy											
VLE01	Increased opportunities for high quality, well-paid employment across the district	No. of business enterprises in professional / technical sectors	Economic Recovery	Place / Economy & Community	Annual	Higher = better	21.3%	21%	Trend data for monitoring only	Data collected each January	No discernible change in trend revealed in the data so far
VLE02	Increased opportunities for high quality, well-paid employment across the district	Close the gap between workplace earnings and residents' earnings	Economic Recovery	Place / Economy & Community	Annual	Lower = better	£105.4	£52.9	Trend data for monitoring only	Data collected each January	Economic downturn likely to have an impact
VLE03	Increased opportunities for high quality, well-paid employment across the district	Productivity measure – gross value added (GVA) per head	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£39,714	ONS has not released data	Trend data for monitoring only	Data collected each January	Insufficient data available to judge the impact.

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VLE04	New offices and workspaces meet changing business needs and are located in areas with sustainable transport links	Amount of floor space developed in market towns (planning approvals) – Data is not recorded for this specific measure, see notes	Economic Recovery	Services / Regulatory	Annual	Higher = better	Data not available	Data not available	To be developed, Refer to Planning team	Data is not readily available in this format	Economic downturn may affect delivery of new floor space.
VLE05	More younger people choose to live and work in the district	Percentage of residents aged 25-35 years old	Economic Recovery	Place / Economy & Community	Annual	Higher = better	ONS Data mid-2018 11.4%	ONS Data mid-2019 12.5%	Trend data for monitoring only	next update Jan 22	May decrease if fewer job opportunities exist for young people
VLE06	A shift to a greener, more sustainable economy	No. of businesses engaged on carbon reduction measures/ projects	Economic Recovery	Place / Economy & Community	Annual	Higher = better	Figures not yet available	Figures not yet available	Baseline to be set when data available	Data will be collected at year end after the re-launch of the Sustainable Business Network. Update expected April 22	COVID restrictions have resulted in far fewer opportunities for engagement.
VLE07	A shift to a greener, more sustainable economy	Crowd funder grants offered for green projects	Economic Recovery	Place / Economy & Community	Annual	Higher = better	N/A – new indicator	Launched 15/6/20	To be developed	Data expected Oct 21	No identified impact
VLE08	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor stay length increasing	Economic Recovery	Place / Economy & Community	Annual	Higher = better	2.6 days domestic 6.7 days overseas		Trend data for monitoring only	Data expected Oct 21	Likely to reduce due to a downturn in visitors staying overnight
VLE09	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor spend increases	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£263.4m		Trend data for monitoring only	Data expected Oct 21	May increase as more staycation visitors to the district
VLE10	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Value of tourism to the economy increases	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£339m		Trend data for monitoring only	Data expected Oct 21	May increase as more staycation visitors to the district
VLE11	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	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 / Economy & Community	Annual	Higher = better	5.05m trips		Trend data for monitoring only	Data expected Oct 21	No identified impact

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	2019/20	2020/21	KPI Target 2021/22	Notes	Impact of COVID-19
VLE12	Increased 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 / Economy & Community	Annual	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI, see Q4 report	88%	50%	88% of businesses using the service saw an increased turnover, improved efficiency or progression to a more sustainable business module over the two years of the contract.	Increase in use of business support service during COVID-19 pandemic
Your Services, Your Voice											
YSYV01	Improved satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Finance & Service Quality	Resources / Strategic Support	Biennial	Higher = better	79%	N/A	≥ 79%	Survey not carried out in 2021	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%	N/A	≥ 87%	Survey not carried out in 2021	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%	N/A	≥ 65%	Survey not carried out in 2021	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction