

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 quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year. A review of the indicators will take place over the coming months in conjunction with the refresh of the Council Plan.

For ease of reading, the KPIs with quarterly data are in a separate table followed by KPIs with less frequently available data.

A column has been added to capture helpful commentary where applicable for each of the KPIs.

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%

QUARTERLY KPI's

	REF	What we want to achieve	KPI Definitions	Cabinet Member	Polarity	Previously reported of data	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	Q4 (21/22)	Q1 (22/23)	RAG Status	KPI Target 2022/23	Comments
Tackling climate change	TCE02	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of household waste sent for reuse, recycling and composting	Climate Emergency	Higher = better	20/21 audited figure 40.5 %, 2nd highest in Hampshire (2019/20) unaudited 38.1%	40.91	41.79	38.20	35.56	42.06	Unaudited and subject to change	Increase against 2019/20 outturn	Whilst unaudited, shows a positive increase in recycling against 2021/22 outturn
	TCE03	Reduced levels of waste and increased recycling, exceeding national targets	Kgs of domestic residual waste collected per household	Climate Emergency	Lower = better	449kg (2019/20) unaudited audited fig for 20/21 475kg best figure in Hampshire	106.57kg	104.91kg	103.42kg	103.93kg	100.03	Unaudited and subject to change	Reduction against 2019/20 outturn	Whilst unaudited shows a positive decrease against 2021/22 outturn.
	TCE06	Increased opportunities for active travel	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Climate Emergency	Higher = better	2019/2020 Centre 63.50% Inner 21.00% P&R 15.50% 2020/2021 Centre 73.50% Inner 16.50% P&R 10%	Centre 73.5% Inner 16.7% P&R 9.7%	Centre 71.9% Inner 17.4% P & R 10.7%	64% central, 16.8 park and walk, 19.2 Park and ride	Centre 69%, Park and Walk 13.4%, Park and Ride 17.6%	Centre 68.2%, Park and walk 17.4%, Park and Ride 14.3%	2021/22 centre 70%, Park and Walk 16%, Park and Ride 14%	To be developed	Parking numbers returning to similar numbers before the outbreak of the pandemic in 2020
Living well	LW03	A wide range of physical and cultural activities for all ages and abilities	Number of users of the Winchester Sport & Leisure Park	Business & Culture	Higher = better	N/A – new indicator	54,334	169,493 (Year to date 223,827)	153,561 (Year to date 377,388)	187,182 (Year to date 564,570)	186,722 (Year to date 373,904)		500,000	
Homes for All	HA06	Diverse, healthy and cohesive communities - not just homes	No. of new homes started or in progress / completed	Community & Housing	Higher = better	Started 121 Completed 21	Started 0 Completed 112	Started 0 Completed 0	Started 129 Completed 0	In progress 129 Completed 0	In progress 129 Completed 0	Not applicable	Complete 121 Start 85	

	REF	What we want to achieve	KPI Definitions	Cabinet Member	Polarity	Previously reported of data	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	Q4 (21/22)	Q1 (22/23)	RAG Status	KPI Target 2022/23	Comments
Vibrant & economy	VLE13(a)	Increased opportunities for high quality, well-paid employment across the district	% Of procurement spend with local suppliers – Revenue spend	Business & Culture	Higher = better	21.99% (19/20) 24.50% (20/21)	16.67%	23.70%	19.50%	26.87%	23.64%		Min 25% Revenue	
	VLE13 (b)	Increased opportunities for high quality, well-paid employment across the district	% Of procurement spend with local suppliers – Capital spend	Business & Culture	Higher = better	46.60% (19/20)	75.85%	48.28%	49.72%	81.99%	82.13%		Min 25% Capital	
Your services your voice	YSYV04	Improved satisfaction for our services	Percentage of closed complaints upheld or partially upheld (Total number of complaints closed in Qtr. shown in brackets)	Finance and Value	Lower = better	59% 2019/20 51% 2020/21	51%	42%	66%	76%	61% (67)		58.75% (average for 2021/22)	
	YSYV05		No. of valid Ombudsman complaints	Finance and Value	Lower = better	1 -2018/19 2 -2019/20 0 -2020/21	0	0	1	0	0		0	
	YSYV06	High accessibility and usage of our services	Availability of WCC critical infrastructure services excluding planned downtime - email - storage - telephony - document management system(s)(DMS)	Finance and Value	Higher = better	<u>2019/20</u> Email 100% Storage 100% Telephony 99.5% DMS 100% <u>2020/21</u> Email 100% Storage 100% Telephony 98.18% DMS 100%	Email 100% Storage 100% Telephony 97.96% DMS 100%	Email 100% Storage 100% Telephony 99.52% DMS 100%	Email 100% Storage 100% Telephony 99.71% DMS 100%	Email 100% Storage 100% Telephony 98.17% DMS 100%	Email 100% Storage 100% Telephony 98% DMS 100%		≥ 99.5%	

	YSYV07	Improved satisfaction for our services	Efficient waste collection services - missed bin collection report	Finance and Value	Lower = better	AWCQ1 2019/20 68.89 per 100k bin collections AWC Q1 2020/21 57.79 per 100k bin collections	AWC 36 per 100k bin collections	AWC 50 per 100k bin collections	AWC 36/100k bin collections	AWC 60/100k bin collections	AWC 60/100k bin collections		Contract compliance	
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ANNUAL KPI'S

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
Tracking climate emergency	TCE01	Winchester City Council to be carbon neutral by 2024	WCC carbon emissions	Climate Emergency	Economy & Community	Lower = better	4268 tCO2e (Like for like reduction of 11.7%)	2810 tCO2e (Like for like reduction of 34.2%)	See notes	Target for 21/22 1873 tCO2e	Data for 2021-22 is expected in Summer 22	
	TCE04	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of recycling waste contaminated	Climate Emergency	Regulatory	Lower = better	13.33% contamination from 43 samples. Second best of Hampshire authorities	16.33% from 61 samples. Fifth best in Hants, and below average of 17.54%	18.95	Reduction against 2018/19 outturn - 13%		
	TCE05	Everything most residents need should be in reach by foot, bike or public transport	No. bus users	Climate Emergency	Head of Programme	Higher = better	4.2m passenger journeys in the year 2019 in Winchester and surrounding area (Stagecoach figures).	2020 patronage figs severely distorted	2m passenger journeys in the year 2021 in Winchester and surrounding area (Stagecoach figures).	target to be considered in line with WMS and in Liaison with HCC	Data is collected at the end of each calendar year. Figures for 2022 will be reported in January 2023	With the ongoing Work from Home directive of many organisations whose staff use the P&R, the large reduction in passenger figures, especially P&R passengers, seen in 2021 is not unexpected. In addition, the first three months of 2021 were lockdown, and before Christmas, passenger figures went backwards again for Omicron.
	TCE07	Everything most residents need should be in reach by foot, bike or public transport	Traffic movement into Winchester	Climate Emergency	Head of Programme	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	2020 traffic flows severely distorted	Average daily traffic flows (HCC source) St Cross Rd 11,000 Stockbridge Rd 6,130 Andover Rd (N) 9,800	target to be considered in line with WMS and in Liaison with HCC	Data is collected at the end of each calendar year. Figures for 2022 will be reported in January 2023	
	TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Economy & Community	Lower - better	2017/18 617,000 tCO2e (1.9% reduction)	2018/19 603,000 tCO2e (2.3% reduction)	2019/20 See notes	548,182 tCO2e (2020 figures)	Data released annually 2 years in arrears - data for 2019-20 is expected in Autumn 22	2-year data lag means we will not see extent of impact from the pandemic until 2023
	TCE09	The Winchester district to be carbon	Produce Local Plan - plan adoption	Climate Emergency	Regulatory	N/A	N/A – new indicator	Consultation on Strategic Issues and Priorities took	Representations collected to the end of April 2021 have been	Deliver Plan to adoption in accordance with Local Development Scheme	Members have now been briefed on the dates of the Reg 18 LP consultation which will now take place	Over 2,200 representations were submitted as Local Plans teams had to adapt to new ways of engaging. The LP team will

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
		neutral by 2030					Evidence base being developed.	place for 8 weeks and closed 12/4/21	analysed & reported to a series of Local Plan Advisory Group meetings. This information has been used to help inform the Draft 18 Local Plan. Discussions have taken place with parish /town councils regarding the selection of sites to meet the council's development strategy. Further assessment work is now being undertaken on the shortlisted SHELAA sites to identify which sites should be being included in the Reg 18 LP.	which was updated on the 21 July 2021.	on the 2 Nov 2022 – 14 December 2022.	review and build on the back on the success of the SIP consultation to identify ways of engaging with as many people as possible on the Reg 18 LP consultation.
	TCE10	Our district's extensive natural habitats safeguarded and enhanced	Deliver 80% of actions in the approved annual action plan - percentage completed	Climate Emergency	Economy & Community	Higher = better	N/A – new indicator	N/A – new indicator	86%	Deliver 80% of actions included in BAP	Data is collected at the end of each calendar year. Figures for 2022 will be reported in January 2023	Year 2 of BAP Action Plan progressing with 31% not yet started; 63% progressing; 1% progressing well and 5% completed.
	TCE11	Our district's extensive natural habitats safeguarded and enhanced	Number of trees planted per year	Climate Emergency	Economy & Community	Higher = better	N/A – new indicator	398 trees planted	129 trees planted	100 trees planted	Data is collected at the end of each calendar year. Figures for 2022 will be reported in January 2023	Planting season now closed and due to reopen in October 2022
	TCE12	The Winchester district to be carbon	Number and percentage of all parish councils (Inc. Town Forum)	Climate Emergency	Economy & Community	Higher = better	N/A – new indicator	4%	69%	25%	Updated annually after the end of each financial year	WCC is providing grant support to Winchester Action on Climate Change (WeCAN) in 2022-23 to build capacity.

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
		neutral by 2030	that have local carbon reduction action groups / campaigns									
	TCE13	The Winchester district to be carbon neutral by 2030	Number of people participating in carbon reduction event per year	Climate Emergency	Economy & Community	Higher = better	N/A – new indicator	2457	8078	2703	Updated annually after the end of each financial year	Includes Winchester Green Week, WeCAN, Climate Open Forum
	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	Regulatory	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)	<u>2020 Data</u> St Georges St 26.9µg/m ³ Romsey Road 40.8 µg/m ³ (Note: 20202 data is atypical as 'Covid' Year)	Data expected to be validated and informing 2021 ASR in June 22	Review extent of AQMA & up-date the AQAP in light of 2021 data with Cabinet report recommendations expected in Autumn of 2022. Also, to consider whether to set revised standards higher than statutory requirements taking into account new WHO recommended standards. NB: Government required to amend national PM _{2.5} standards by Oct 2022.	Annual Status Report (ASR) to be submitted to DEFRA June 2022. Air Quality Supplemental Planning Document now adopted by Cabinet, will commence active implementation in April 2021.	
Living well	LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Community & Housing	Economy & Community	Lower = better	2018 – 5.8 years 2019 – 5.9 years	2020 – 4.7 years	Data not yet available (checked 27/07/22)	≤ 4.7 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
	LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Community & Housing	Economy & Community	Lower = better	2018 – 6.4 years 2019 – 4.6 years	2020 – 3.5 years	Data not yet available (checked 27/07/22)	≤ 3.5 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
	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	Community & Housing	Place / Economy & Community	Higher = better	23 organisations	23 organisations	30 organisations	+10%	Data collected at the end of each financial year.	

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
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	Community & Housing	Services / Housing	Higher = better	60%	62%	Data not yet available	66%	Next update due September 2022	
	HA02 a	All homes are energy efficient and affordable to run	% all new homes in the district achieving energy efficiency rating of C or above	Community & Housing	Services / Housing	Higher = better	96.48%	96.54%	100%	100%	ONS Data available retrospectively each November. Next update due Nov 2022	
	HA02 b	All homes are energy efficient and affordable to run	% ALL homes in the district achieving energy efficiency rating of C or above	Community & Housing	Services / Housing	Higher = better	New dataset from ONS started 2020	Owner Occupier 34.25% Private Rented 36.82% Social 61.71% Total: 48.10%	Data not yet available	60% by 2028 Improvements should become evident as the law changes for private landlords	ONS Data available retrospectively each November. Next update due Nov 2022	
	HA03	Diverse, healthy and cohesive communities – not just homes	No. of domestic properties in the district, previously No. of households in district (all tenures)	Community & Housing	Services / Finance	Higher = better	54,017	54,584	55923	Trend data for monitoring only	Data collected in March each year. Next update March 2023.	
	HA04	No one sleeping rough except by choice	No. of rough sleepers	Community & Housing	Services / Housing	Lower = better	N/A	7	3	Trend data for monitoring only	Rough Sleepers count was conducted on the 10 November 2021. 3 were found (2 were from out of area). All 3 have now been accommodated. A desk top midyear count was conducted in May 2022 and 2 were found.	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 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	Community & Housing	Services / Regulatory	Higher = better	N/A	N/A	To date 121 completed with a further 129 on site	1000 over 10 years	New indicator decided in March 2021. Next update in May 2023	economic downturn and nutrient neutrally targets will impact housing delivery in the short to medium term

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
	HA07	Diverse, healthy and cohesive communities – not just homes	WCC housing stock, directly owned, housing company	Community & Housing	Services / Housing	Higher = better	N/A – new indicator	0	Data not yet available	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	Business & Culture	Place / Economy & Community	Higher = better	21.3%	21%	20.6%	Trend data for monitoring only	Data collected each January	
	VLE02	Increased opportunities for high quality, well-paid employment across the district	Close the gap between workplace earnings and residents' earnings	Business & Culture	Place / Economy & Community	Lower = better	£105.4	£52.9	£63.6	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	Business & Culture	Place / Economy & Community	Higher = better	£39,714	ONS has not released data	See notes	Trend data for monitoring only	Data collected each January	Data £39,714 is the latest data available on the ONS website
	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	Business & Culture	Services / Regulatory	Higher = better	Data not available	Data not available	See notes	To be developed, Refer to Planning team	Data is not readily available in this format	
	VLE05	More younger people choose to live and work in the district	Percentage of residents aged 25-35 years old	Business & Culture	Place / Economy & Community	Higher = better	ONS Data mid-2018 11.4%	ONS Data mid-2019 12.5%	ONS Data mid 2020 10.6%	Trend data for monitoring only	Checked ONS – no update since June 2021 – next update due Sept 2022	May decrease if fewer job opportunities exist for young people
	VLE06	A shift to a greener, more	No. of businesses engaged on	Business & Culture	Place / Economy & Community	Higher = better	Figures not yet available	172 businesses	78 businesses joined events	Baseline to be set when data available		

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
		sustainable economy	carbon reduction measures/projects						live (virtual and in person) and a further 199 downloaded content at a later date			
	VLE07	A shift to a greener, more sustainable economy	Crowd funder grants offered for green projects	Business & Culture	Place / Economy & Community	Higher = better	N/A – new indicator	Launched 15/6/20	1 grant of £1500 paid to food recycling project	To be developed	Data will be updated after the end of Q1 and then annually at Year End going forward.	
	VLE08	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor stay length increasing	Business & Culture	Place / Economy & Community	Higher = better	2.6 days domestic 6.7 days overseas	0.25m bed nights (domestic) 0.13m bed nights (international)	See notes	Trend data for monitoring only	2021 data will be available in Q3 of 2022	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	Business & Culture	Place / Economy & Community	Higher = better	£263.4m	£87.4m spent by tourists during their visit to the area (2020)	See notes	Trend data for monitoring only	2021 data will be available in Q3 of 2022	
	VLE10	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Value of tourism to the economy increases	Business & Culture	Place / Economy & Community	Higher = better	£339m	£112.8m spent in the local area as a result of tourism (2020)	See notes	Trend data for monitoring only	2021 data will be available in Q3 of 2022	
	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	Business & Culture	Place / Economy & Community	Higher = better	5.05m trips	3.8m trips (2020)	See notes	Trend data for monitoring only	2021 data will be available in Q3 of 2022 Individual campaign activity impact is contained in narrative of quarterly reports Q1 report will include an annual summary	

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
			position comparative with the Southeast and all of England, strengthening the number of trips to Winchester									
	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	Business & Culture	Place / Economy & Community	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI	88%	See notes	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.	Contract ended in June 2021 so no further data available

SIX MONTHLY KPI'S

ARE A	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
Living well	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	Community & Housing	Economy & Community	Higher = better	June 2018 – May 2019 72.6%	June 2019 - May 2020 70.5%	June 2020 - May 2021 71.7%	71.0%	Data is measured from June to May and from December to November each year. Time lag for receiving data. Next update for year to May 2022 is due October 22	Activity levels have returned to pre-lockdown levels.
							Dec 2018 – Nov 2019 71.4%	Dec 2019 – Nov 2020 71.0%	Dec 2020 – Nov 2021 73.7%			

BI-ANNUAL KPI'S

ARE A	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2019/20	2020/21	2021/22	KPI Target 2021/22	Notes on data availability	Comments
Your services, your voice	YSYV01	Improved satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Finance and Value	Resources / Strategic Support	Higher = better	79%	N/A	Data not yet available	≥ 79%	Survey fieldwork completed and data to be published during Q2.	
	YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Finance and Value	Services / Housing	Higher = better	87%	N/A	Data not yet available	≥ 87%	Survey due to carried out in Spring 2023	
	YSYV03	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Finance and Value	Resources / Strategic Support	Higher = better	65%	N/A	Data not yet available	≥ 65%	Survey fieldwork completed and data to be published during Q2.	

