

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 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	Q4 (20/21)	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	Q4 (21/22)	R A G Status	KPI Target 2021/22	Commentary
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	20/21 audited figure 40.5 %, 2nd highest in Hampshire (2019/20) unaudited 38.1%	35.45	40.91	41.79	38.20	35.99	Unaudited and subject to change	Increase against 2019/20 outturn	Whilst unaudited, shows a slight positive increase in recycling against 2020/21 outturn
TCE03	Reduced levels of waste and increased recycling, exceeding national targets	Kgs of domestic residual waste collected per household	Economic Recovery	Lower = better	449kg (2019/20) unaudited audited fig for 20/21 475kg best figure in Hampshire	112.17kg	106.57kg	104.91kg	103.42kg	103.93kg	Unaudited and subject to change	Reduction against 2019/20 outturn	Whilst unaudited shows a slight positive decrease against 2020/21 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	Economic Recovery	Higher = better	<u>2019/2020</u> Centre 63.50% Inner 21.00% P&R 15.50% <u>2020/2021</u> Centre 73.50% Inner 16.50% P&R 10%	Centre 71% Inner 16% P&R 13%	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%	2021/22 centre 70%, Park and Walk 16%, Park and Ride 14%	To be developed	Moving back towards post covid position, similar to pre covid after unusual 20/21
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	Communities & Wellbeing	Higher = better	N/A – new indicator	N/A	54,334	169,493	153,561	187,182		500,000	
								(year to date 223,827)	(year to date 377,388)	(year to date 564,570)			

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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	Started 121 Completed 28	Started 0 Completed 112	Started 0 Completed 0	Started 129 Completed 0	In progress 129 Completed 0	Not applicable	Complete 121 Start 85	
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) 24.50% (20/21)	27.02%	16.67%	23.70%	19.50%	26.87%		Min 25% Revenue	
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)	38.67% Q4 34.76% 20/21	75.85%	48.28%	49.72%	81.99%		Min 25% Capital	
Your Services, Your Voice													
YSYV04	Improved satisfaction for our services	Percentage of upheld complaints	Finance & Service Quality	Lower = better	59% 2019/20 51% 2020/21	41%	51%	42%	66%	76%		≤ 51% (average for 2020/21)	The percentage of upheld complaints has risen significantly in the last two quarters. Please see the narrative in the 'Your Services, Your Voice' section of Appendix 1 for further analysis of complaints
YSYV05		No. of valid Ombudsman complaints	Finance & Service Quality	Lower = better	1 2018/19 2 2019/20 0 2020/21	0	0	0	1	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)	Finance & Service Quality	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%	100% Storage 100% Telephony 97.76% 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%	To follow		≥ 99.5%	
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 Q1 2020/21	57.12 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		Contract compliance	

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					57.79 per 100k bin collections								

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead CHoS	Frequency of reporting	Polarity	2019/20	2020/21	2021/22 If available	KPI Target 2021/22	Notes on data availability	Commentary
ANNUAL/ BIENNIAL KPIs												
Tacking Climate Emergency												
TCE01	Winchester City Council to be carbon neutral by 2024	WCC carbon emissions	Climate Emergency	Economy & Community	Annual	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	Economic Recovery	Regulatory	Annual	Lower = better	13.33% contamination from 43 samples. 2 nd best of Hampshire authorities	16.33% from 61 samples. 5 th best in Hants, and below average of 17.54%	See notes	Reduction against 2018/19 outturn - 13%	Data for 2021-22 is expected in Summer 22	
TCE05	Everything most residents need should be in reach by foot, bike or public transport	No. bus users	Economic Recovery	Head of Programme	Annual	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	Economic Recovery	Head of Programme	Annual	Lower = better	Average daily traffic flows (HCC source) St Cross Rd 13,500 Stockbridge Rd 7,300	2020 traffic flows severely distorted	Average daily traffic flows (HCC source) St Cross Rd 11,000 Stockbridge Rd 6,130	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	

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							Andover Rd (N) 12,000 St Cross Rd 9300 NB 2020 traffic figs severely distorted		Andover Rd (N) 9,800			
TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Economy & Community	Annual	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 won't see extent of impact from the pandemic until 2023
TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency	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 collected to the end of April 21 have been analysed & reported to a series of Local Plan Advisory Group meetings. This information is being used to help inform the Draft 18 Local Plan. Discussions have now commenced with parish /town councils regarding the selection of sites to meet the council's development strategy.	Deliver Plan to adoption in accordance with Local Development Scheme which was updated on the 21 st of July 2021.	Update expected January 23	Over 2,200 representations were submitted as Local Plans teams had to adapt to new ways of engaging.

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead CHoS	Frequency of reporting	Polarity	2019/20	2020/21	2021/22 If available	KPI Target 2021/22	Notes on data availability	Commentary
LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Communities & Wellbeing	Economy & Community	Annual	Lower = better	2018 – 5.8 years 2019 – 5.9 years	Data not yet available	Data not yet available	≤ 5.8 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)	Communities & Wellbeing	Economy & Community	Annual	Lower = better	2018 – 6.4 years 2019 – 4.6 years	Data not yet available	Data not yet available	≤ 6.4 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
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	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%	June 2020 - May 2021 71.7% Dec 2020 – Nov 2021 73.7%	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 Nov 2021 is due April 22	Activity levels remained fairly constant during lockdown and are now increasing.
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	Data not yet available - see notes	+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	
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%	Data not yet available	66%	Next update due May 22	
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	Housing & Asset Management	Services / Housing	Annual	Higher = better	96.48%	96.54%	Data not yet available	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	Housing & Asset Management	Services / Housing	Annual	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	

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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	Data not yet available	Trend data for monitoring only	Data collected in March each year	
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services / Housing	Annual	Lower = better	N/A	7	3	Trend data for monitoring only	Rough Sleepers count was conducted on the 10.11.2021. 3 were found (2 were from out of area). All 3 have now been accommodated. Next update due May 2022 when a half year count is due to take place	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	Data not yet available	1000 over 10 years	New indicator decided in March 21. Next update in May 22	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	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	Economic Recovery	Place / Economy & Community	Annual	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	Economic Recovery	Place / Economy & Community	Annual	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	Economic Recovery	Place / Economy & Community	Annual	Higher = better	£39,714	ONS has not released data	See notes	Trend data for monitoring only	Data collected each January	
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	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	Economic Recovery	Place / Economy & Community	Annual	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	next update Jan 22	May decrease if fewer job opportunities exist for young people

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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	172 businesses	See notes	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	
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	1 Grant of £1500 paid to food recycling project	To be developed	Data will be updated after the end of Q4 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	Economic Recovery	Place / Economy & Community	Annual	Higher = better	2.6 days domestic 6.7 days overseas	0.25m bednights (domestic) 0.13m bednights (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	Economic Recovery	Place / Economy & Community	Annual	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	Economic Recovery	Place / Economy & Community	Annual	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 position comparative with the Southeast and all of England, strengthening the number of trips to Winchester	Economic Recovery	Place / Economy & Community	Annual	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 Q4 report will include an annual summary	

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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	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.	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	Data not yet available	≥ 79%	Survey due to be carried out in spring 2022	
YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Finance & Service Quality	Services / Housing	Biennial	Higher = better	87%	N/A	Data not yet available	≥ 87%	Survey not carried out in 2021	
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	Data not yet available	≥ 65%	Survey due to be carried out in spring 2022	