




## Strategic Key Performance Indicators

### STRATEGIC KEY PERFORMANCE INDICATORS REPORT

This table provides data against the set of strategic key performance indicators that were approved by Cabinet in December 2022.

This set includes a combination of long-range trackers and real time measures and gives an overview of how the council is performing.


Where targets or standards have been set, a RAG status has been included and a commentary is given at the end of each priority section.

RAG Parameters:	
	This actual data for this performance indicator is meeting or exceeding target
	The actual data for this performance indicator is below target but within 5% of the target
	The actual data for this performance indicator is below target by more than 5%



Figures and percentages are representative of status at end of the reporting quarter, either as a total at end of quarter; cumulative total; or percentage average across that quarter.

**PRIORITY: TACKLING THE CLIMATE EMERGENCY & CREATING A GREENER DISTRICT**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2019-20	2020-21	2021-22	2022-23	Target 22/23	Status
TCE1	Carbon emissions for the council (tonnes) – SEE NOTE BELOW	Learney	Dawn Adey	4,268	2,810	4,147	Not yet available	1,873	
TCE2	Carbon emissions for the district (tonnes) – SEE NOTE BELOW	Learney	Dawn Adey	579,700	506,900	456,210	Not yet available	2022: 405,520	

**Practical real-time measures (Quarterly)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 22/23	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Target 23/24	Status
TCE3	% of household waste sent for reuse, recycling and composting	Learney	Simon Hendey	42.39%	39.01%	38.70%	35.07%	42.38%	35.87%	
TCE4	Residual household waste kg / household	Learney	Simon Hendey	105.08	103.43	105.01	106.37	104.87	<450 kg/hh	
TCE5	Energy usage (kWh) corporate buildings: Electricity	Learney	Simon Hendey	127,833	124,712	161,865	160,689	131,647	Target not set	n/a
TCE6	Energy usage (kWh) corporate buildings: Gas	Learney	Simon Hendey	59,267	8,575	163,405	254,925	75,624**	Target not set	n/a
TCE7	Retrofit adjustments – total number of houses – SEE NOTE BELOW	Westwood	Simon Hendey	Programme commenced 2 May 2023				See comments	522	n/a
TCE8	Retrofit adjustments – total number of adjustments made – SEE NOTE BELOW	Westwood	Simon Hendey	Programme commenced 2 May 2023				See comments	700-800	n/a
TCE9	Renewable energy generated (kWh) from solar panels – SEE NOTE BELOW	Learney	Simon Hendey	132,132	116,398	32,042	44,148	216,060	Target not set	n/a

## **INSIGHTS & COMMENTS – Tackling the Climate Emergency & Creating a Greener District**

### **TCE1/TCE2**

Emissions of 4,147 tCO<sub>2</sub>e for the council in 2020/21 were significantly lower than expected due to the impact of the COVID-19 pandemic, therefore an increase in 2021/22 was unavoidable as activity returned to normal; Data is released annually in arrears.

### **TCE5/TCE6**

Actual consumption figures relate to electricity and gas usage at City Offices, West Wing/Guildhall and Central Depot only. Gas consumption figures (TCE8) for June were unavailable at the time of compiling this report, therefore Q1 data relates to April and May only. As the council moves towards to achieve net zero carbon emissions, energy saving measures will continue to be pursued for our buildings and target reductions implemented.

### **TCE7/ TCE8**

The 'Retrofit Ready' programme was launched to all council tenants occupying traditionally constructed houses and bungalows with an EPC rating of 'D' or below.

Due to the very high demand received, the resulting 800 Energy Assessments requested were split into 2 delivery and procurement programmes. Phase 1 has now seen 230 property assessments completed.

The recent Business and Housing Policy Committee received a presentation that indicated that the total number of retrofit adjustments targeted for 2023/4 is between 770-890.

### **TCE9**







Data reported relates to the following sites: City Offices, Cipher House, Winchester Sport and Leisure Park, Winchester Depot and Marwell Zoo.




**PRIORITY: LIVING WELL**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2019-20	2020-21	2021-22	2022-23	Target 23/24	Status
LW1	% of adults participating in 150+ mins of sport or physical activity per week within the Winchester district	Thompson	Dawn Adey	71%	73.7%	73.0%	Not yet available	73%	
LW2	Number of unemployed (source: Economic Activity data)	Thompson	Dawn Adey	n/a	1,800	1,700	1,235	1,700	

**Practical real-time measures (Quarterly)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 22/23	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Target 23/24	Status
LW3	Winchester Sport and Leisure Park - total number of visits SEE NOTE BELOW	Thompson	Dawn Adey	186,722	189,247	164,282	203,110	262,177	1,012,724	
LW4	Winchester Sport & Leisure Park - number of concessionary rate visits	Thompson	Dawn Adey	57,994	61,420	53,396	60,092	56,388	360,000	
LW5	Meadowside - total number of visits SEE NOTE BELOW	Thompson	Dawn Adey	17,674	15,720	16,138	17,706	18,052	71,000	
LW6	Meadowside - number of concessionary rate visits SEE NOTE BELOW	Thompson	Dawn Adey	697	665	664	743	953	2,800	
LW7	Number of housing benefit claimants (rolling total)	Cutler	Sharon Evans	3,110	3,087	3,026	3,026	2,955	Target not set	n/a
LW8	Number of Council tax reduction claimants (rolling total)	Cutler	Sharon Evans	5,663	5,711	5,752	5,752	5,776	Target not set	n/a
LW9	Average time taken to process new housing benefit claims (days)	Cutler	Sharon Evans	25	29	28	25	25	24 days	
LW10	Number of secure tenants in arrears owing 4 months' rent or more	Westwood	Simon Hendey	191	151	123	94	53	45	

LW11	Number of reported fly-tips (actual incidents)	Porter	Simon Hendey	285	264	226	403	298	<1,178	
LW12	Number of reported graffiti incidents (online form totals)	Porter	Simon Hendey	44	74	31	20	30	<169	
LW13	Number of reported litter incidents (online form totals)	Porter	Simon Hendey	28	26	32	58	31	<144	

## **INSIGHTS & COMMENTS – Living Well**

### **LW1**

Sport England have changed the reporting period to calendar year and will released next in April. The current reporting period in the table above is for the 12 months December 2021 - November 2022, this being the latest available.

### **LW3**

Number of visits during Q1 23/24 shows an increase over that of previous quarters due to inclusion of non-gated visits to Winchester Sport & Leisure Park.

### **LW5/LW6**

Data from Q1 23/24 shows an increase over previous quarters owing to the inclusion of non-gated visits to Meadowside Leisure Centre.

### **LW10**

The description for this indicator has been amended from what was agreed at Cabinet and now shows the number of secure tenants in arrears owing 4 month's rent or more in place of a percentage of housing tenants in arrears owing 4 month's rent or more.

### **LW11**





The number of fly tipping incidents reported have dropped by around 30% during the quarter April to June when compared with the previous quarter, however, is more in line now with earlier number. There are currently 7 cases pending prosecution with Legal Services, with 1 previous prosecution achieved in September.

**PRIORITY: HOMES FOR ALL**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2019-20	2020-21	2021-22	2022-23	Target 23/24	Status
HFA1	% of all WCC homes achieving energy efficiency rating of C or above	Westwood	Simon Hendey		62%	63%	65%	70%	
HFA2	Net total new home completions across the district (rolling total)	Westwood	Simon Hendey			121	139	1,000 by 2030	

**Practical real-time measures (Quarterly)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 22/23	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Target 23/24	Status
HFA3	Homelessness – numbers recorded as rough sleepers (as at period end)	Westwood	Simon Hendey	2	2	4	2	4		
HFA4	Number of new homes started by the council (active total at end of quarter)	Westwood	Simon Hendey	n/a	130	118	118	100	37	
HFA5	Number of new homes completed by the council (during quarter) SEE NOTE BELOW	Westwood	Simon Hendey	n/a	0	12	6	18	135 for year	n/a
HFA6	Number of households in temporary accommodation (at month close)	Westwood	Simon Hendey	47	54	55	55	55	50	
HFA7	Numbers on housing waiting list	Westwood	Simon Hendey	1,368	1,480	1,537	1,584	1,468	Target not set	n/a
HFA8	Voids cumulative re-let time (general/older persons) (days)	Westwood	Simon Hendey	19.95	17.21	16.30	15.74	12.52	13	

## **INSIGHTS & COMMENTS – Homes for All**

HFA5 – Performance will vary quarter by quarter and for the next report an updated profile will be provided.




HFA6 – Increasing numbers accessing the council's temporary accommodation provision is due to a 32% footfall increase in homelessness presentations. The main cause of homelessness and temporary placements is parental evictions, relationship breakdowns and Private Housing Sector section 21 evictions.

**PRIORITY: VIBRANT LOCAL ECONOMY**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2019	2020	2021	2022	Target 23/24	Status
VLE1	% of economically active people in employment (aged 16-64 - source: NOMIS)	Thompson	Dawn Adey	75.7%	77.4%	83.7%	75.1%	75%	
VLE2	Business counts (micro, small, medium, large – source: NOMIS)	Thompson	Dawn Adey	8,010	8,035	8,110	8,165	8,200	

**Practical real-time measures (Quarterly)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 22/23	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Target 23/24	Status
VLE3	% of WCC revenue spend with local suppliers	Cutler	Sharon Evans	23.64%	22.73%	22.31%	21.60%	26.44%	Min 25%	
VLE4	% residents claiming out-of-work benefits	Thompson	Sharon Evans	1.9%	1.8%	1.9%	2.0%	2.0%	1.9%	
VLE5	City centre high street footfall metrics – SEE NOTE BELOW	Thompson	Dawn Adey	n/a	404,605	566,086	551,890	308,545*	1.3 million	

**INSIGHTS & COMMENTS – Vibrant Local Economy**

**VLE5**

Data provided by the Winchester BID who are changing their system resulting in footfall data not being available for June. Q1 data includes footfall for April and May only.









**PRIORITY: YOUR SERVICES, YOUR VOICE**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2019/20	2020/21	2021/22	2022/23	Target 23/24	Status
YSYV11	Residents' satisfaction with the way the council runs things (Residents' Survey) – SEE NOTE BELOW	Becker	Sharon Evans	79% (SE 65%)	n/a	75% (SE 62%)	n/a	To be agreed	n/a
YSYV2	% of Residents' Survey respondents that feel the council involves residents when making decisions – SEE NOTE BELOW	Becker	Sharon Evans	69%	n/a	58%	n/a	To be agreed	n/a
YSYV3	Value for Money - total net expenditure per head (via: LGA Value for Money toolkit)	Cutler	Sharon Evans	£353	£406	£341	£315	Target not set	n/a

**Practical real-time measures (Quarterly)**

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 22/23	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Target 23/24	Status
YSYV4	% complaints responded to within 10 working days – SEE NOTE BELOW	Becker	Sharon Evans	51%	81%	73%	67%	57%	90%	
YSYV5	% of upheld and partially upheld complaints – SEE NOTE BELOW	Becker	Sharon Evans	58%	49%	44%	54%	68%	=< 59%	
YSYV6	Number of residents digitally interacting with the council - number of online reports submitted on My Council Services platform	Becker	Sharon Evans	7,528	7,981	5,937	18,140	10,195	40,000	
YSYV7	Number of respondents to consultations	Becker	Sharon Evans	693	716	2,001	653	998	5,000	
YSYV8	% of major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	100% / ~	100% / 100%	100% / ~	100% / ~	100% / ~	80%	
YSYV9	% of non-major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	98% / 90.7%	93% / 84%	92% / 84%	92% / 84%	96% / 83%	80%	

## **INSIGHTS & COMMENTS – Your services. Your voice.**

### **YSYV1/YSYV2**

Residents' Survey is carried out every two years, with the last survey completed in 2022.

### **YSYV4/YSYV5**

During the reporting period April to June a total of 74 complaints were responded to and closed of which 43 were closed in 10 working days. Of the 31 that were closed later than 10 working days, 15 related to Housing Services and 11 to Waste collection.

Reports containing details of complaints are regularly sent to corporate heads of service to enable the close monitoring of how long is being taken to respond to complaints.

Ways to improve the performance of responding to complaints are being investigated and internal communications are being planned via City Voice newsletters to remind staff of the standard that the council has set that is to respond to all complaints within 10 working days.

The Local Government and Social Housing Ombudsman has recently published data relating to complaints registered during 2022/23 during which there were no upheld complaints.

### **YSYV6**

Figures are inclusive of website and My Winchester app totals; they also include payments forms submitted using My Council Services.

The total forms amount is also inclusive of garden waste form submissions and renewals which is the reason behind the figures being higher in January – March (Q4) owing to this being the period for renewals.

### **YSYV7**

This is data is extracted from the council's consultation and engagement platform; 'Citizen Space' and reports the number of responses received within the given period. Fluctuations between quarters is to be expected with numbers of responses dependent on the number of consultations and the topic being consulted on.