

STRATEGIC KEY PERFORMANCE INDICATORS REPORT

This table provides the 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.

Several indicators capture activity or throughput during each quarter and a target for these has not been set. Consequently, a status for these indicators is not given, however comparisons can be made with the data for previous quarters and the same quarter 12 months ago to identify trends.

Where this is the case, the words “Measure Only” have been included in place of a target.

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)	Learney	Dawn Adey	4,268	2,810	4,147	Not yet available	1,873	
TCE2	Carbon emissions for the district (tonnes)	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	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Target 23/24	Status
TCE3	% of household waste sent for reuse, recycling and composting	Learney	Simon Hendey	39.01%	38.70%	35.07%	42.38%	42.70%	35.87%	
TCE4	Residual household waste kg / household	Learney	Simon Hendey	103.43	105.01	106.37	104.87	100.54	<450 kg/hh pa	
TCE5	Energy usage (kWh) corporate buildings: Electricity	Learney	Simon Hendey	124,712	161,866	130,336	131,647	125,340	Measure only	n/a
TCE6	Energy usage (kWh) corporate buildings: Gas	Learney	Simon Hendey	8,575	163,404	254,925	84,981	26,644	Measure only	n/a
TCE7	Retrofit adjustments – total number of houses	Westwood	Simon Hendey	Programme commenced 2 May 2023			See comments	See main report for updates	522	n/a
TCE8	Retrofit adjustments – total number of measures completed	Westwood	Simon Hendey	Programme commenced 2 May 2023			See comments	See main report for updates	898	n/a
TCE9	Renewable energy generated (kWh) from solar panels	Learney	Simon Hendey	116,398	32,042	44,148	158,836	121,809	Measure only	n/a

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

TCE1/TCE2

Emissions of 4,147 tCO₂e 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 the City Offices complex (City Offices, main Guildhall plus West Wing); West Wing meter however is not separated so includes all usage in that building, therefore will also incorporate the university usage. We recharge them a percentage for the cost of this, but for metering purposes it is all currently one meter. City Offices reading also includes the CAB and NHS offices who are recharged a percentage for the costs, but the metering includes all usage. Central Depot figures were also included up until May 23 but have been zero since. 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. (Q2 22/23 gas figures are an anomaly as not all meter data was provided and isn't available online)

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.

For the 400 Energy Assessments in Phase 2, the procurement exercise is due to be completed early July and successful contractor appointed for delivery through to the late autumn. Further details are provided in Appendix 1 of this report.

TCE9

Data reported relates to the following sites; City Offices, Cipher House, Winchester Sport and Leisure Park, Winchester Depot and Marwell Zoo. Unseasonable weather in July, along with reduced sunlight hours as the quarter progressed, have contributed to lower than expected. Generation, although higher than when compared with the same period a year ago.

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 wk within the Winchester district	Becker	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	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Target 23/24	Status
LW3	Winchester Sport and Leisure Park - total number of visits	Becker	Dawn Adey	189,247	164,282	203,110	262,177	286,167	1,012,724	
LW4	Winchester Sport & Leisure Park - number of concessionary rate visits	Becker	Dawn Adey	61,420	53,396	60,092	56,388	84,947	360,000	
LW5	Meadowside - total number of visits	Becker	Dawn Adey	15,720	16,138	17,706	18,052	14,367	71,000	
LW6	Meadowside - number of concessionary rate visits	Becker	Dawn Adey	665	664	743	953	884	2,800	
LW7	Number of housing benefit claimants (rolling total)	Cutler	Sharon Evans	3,087	3,026	3,026	2,955	2,916	Measure only	n/a
LW8	Number of Council tax reduction claimants (rolling total)	Cutler	Sharon Evans	5,711	5,752	5,752	5,776	5,757	Measure only	n/a
LW9	Average time taken to process new housing benefit claims (days)	Cutler	Sharon Evans	29	28	25	25	24	24 days	
LW10	Number of housing tenants in arrears owing 4 months or more	Westwood	Simon Hendeley	151	123	94	53	47	45	
LW11	Number of reported fly-tips (actual incidents)	Cutler	Sharon Evans	264	226	403	255	200	<1,178	

LW12	Number of reported graffiti incidents (online form totals)	Cutler	Sharon Evans	74	31	20	30	18	<169	
LW13	Number of reported litter incidents (online form totals)	Cutler	Sharon Evans	26	32	58	31	39	<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/ LW4

Data from Q1 23/24 expected to show an increase due to inclusion of non-gated visits to both Winchester Sport & Leisure Park and Meadowside Leisure Centre.

LW5/LW6

Data from Q1 23/24 expected to show increase owing to the inclusion of non-gated visits to both Winchester Sport & Leisure Park and Meadowside Leisure Centre.

LW11

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

Figures will always be in fluctuation, as they are based on total forms received (less any that have been identified as duplicates, out of district, private land etc.) but if any are in an 'open' status still at time of figure collation then they will be added to the numbers. It may be that once they have been actioned they turn out to be a duplicate/private land etc. and so come off the totals.

PRIORITY: HOMES FOR ALL

Long range trackers (Annual)

No.	Performance measure	Cabinet member (Cllr)	Lead Director	2020-21	2021-22	2022-23	2023-24	Target 23/24	Status
HFA1	% of all WCC homes achieving energy efficiency rating of C or above	Westwood	Simon Hendey	62%	63%	65%	Not yet available	70%	
HFA2	Net total new home completions across the district (rolling total)	Westwood	Simon Hendey	Not available	121	139	157 to date	1,000 by 2030	

Practical real-time measures (Quarterly)

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Target 23/24	Status
HFA3	Homelessness – numbers recorded as rough sleepers (as at period end)	Westwood	Simon Hendey	2	4	2	4	2	0	
HFA4	Number of new homes started by the council (active total at end of quarter)	Westwood	Simon Hendey	130	118	118	100	82	37	
HFA5	Number of new homes completed by the council (during quarter)	Westwood	Simon Hendey	0	12	6	18	18	135 for year	
HFA6	Number of households in temporary accommodation (at month close)	Westwood	Simon Hendey	54	55	55	55	62	50	
HFA7	Numbers on housing waiting list	Westwood	Simon Hendey	1,480	1,537	1,584	1,468	1,539	Measure only	n/a
HFA8	Voids cumulative re-let time (general/older persons) (days)	Westwood	Simon Hendey	17.21	16.30	15.74	12.52	13.52	13	

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	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Target 23/24	Status
VLE3	% of WCC revenue spend with local suppliers	Cutler	Dawn Adey	22.73%	22.31%	21.60%	26.44%	23.43%	Min 25%	
VLE4	% residents claiming out-of-work benefits	Thompson	Dawn Adey	1.8%	1.9%	2.0%	2.0%	2.0%	1.90%	
VLE5	City centre high street footfall metrics	Thompson	Dawn Adey	404,605	566,086	551,890	2.73 million*	2.70 million	1.3 million	

INSIGHTS & COMMENTS – Vibrant Local Economy

VLE4

Data provided by ONS – “CC01 Regional labour market: Claimant Count by unitary and local authority”.

VLE5

Data provided by the Winchester BID – *reporting system used and calculations have now changed so from Q1 23/24 figures are for total footfall (previous recording was estimated visitors). Target to be reviewed in light of the revised reporting and calculations.

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	Status
YSYV1	Residents' satisfaction with the way the council runs things (Residents' Survey)	Becker	Sharon Evans	79% (SE 65%)	n/a	75% (SE 62%)	n/a	79%	n/a
YSYV2	% of Residents' Survey respondents that feel the council involves residents when making decisions	Becker	Sharon Evans	69%	n/a	58%	n/a	60%	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	Q2 - 22/23	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Target 23/24	Status
YSYV4	% complaints responded to within 10 working days	Becker	Sharon Evans	81%	73%	67%	57%	62%	90%	
YSYV5	% of upheld and partially upheld complaints	Becker	Sharon Evans	49%	44%	54%	68%	58%	< 58.75%	
YSYV6	Number of residents digitally interacting with the council - number of online reports submitted on My Council Services platform	Becker	Sharon Evans	7,981	5,937	18,140	10,195	9,429	40,000	
YSYV7	Number of respondents to consultations	Becker	Sharon Evans	716	2,001	653	998	734	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	93% / 84%	92% / 84%	92% / 84%	96% / 83%	93% / 82%	80%	

INSIGHTS & COMMENTS – Your services. Your voice.

YSYV4/YSYV5

During the reporting period July to September a total of 77 complaints were closed of which 48 were closed in 10 working days. Of the 29 that were closed later than 10 working days, 17 were related to Housing (Property Services, contractor / service failure and repairs, etc.) and 11 to Waste.

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. Reminder notifications are automatically sent to managers of complaints several days before the due date. Programme and Capital Board, which also monitors performance, receives detailed monthly reports covering complaints.

Internal communications have been circulated 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; there is also work going on to help in identifying any trends with complaints and if improvements to processes can be put in place to minimise them.

YSYV6

Figures are inclusive of website and My Winchester app totals; they also include payments forms in 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, and then scaling back proportionately in the following quarters.

YSYV7

This 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 expected with numbers of responses dependent on the number of consultations and the topic being consulted on, therefore if there are no or limited consultations in a quarter then the response number will be lower; similarly, if the consultation is for a limited audience number rather than open to all (e.g. housing tenants).