




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.

Performance indicators without targets are used as measures only of either demand or activity and a RAG status is not included. Where this is the case, "Measure Only" has been provided in place of the 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 (CIlr)	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	n/a
TCE2	Carbon emissions for the district (tonnes)	Learney	Dawn Adey	579,700	506,900	456,210	Not yet available	2022: 405,520	n/a

Practical real-time measures (Quarterly)

No.	Performance measure	Cabinet member (CIlr)	Lead Director	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Target 23/24	Status
TCE3	% of household waste sent for reuse, recycling and composting	Learney	Simon Hendey	38.70%	35.07%	43.24%	42.70%	38.53%	35.87%	
TCE4	Residual household waste kg / household (average per hh)	Learney	Simon Hendey	105.01	106.37	101.51	102.00	102.53	<450 kg/hh pa	
TCE5	Energy usage (kWh) corporate buildings: Electricity	Learney	Simon Hendey	161,866	130,336	131,647	125,340	164,739	Measure only	n/a
TCE6	Energy usage (kWh) corporate buildings: Gas	Learney	Simon Hendey	163,404	254,925	84,981	26,644	180,191	Measure only	n/a
TCE7	Retrofit adjustments – total number of houses	Westwood	Simon Hendey	Programme commenced 2 May 2023			230 properties assessed	226	439	
TCE8	Retrofit adjustments – total number of measures completed	Westwood	Simon Hendey	Programme commenced 2 May 2023			See comments	301	914	
TCE9	Renewable energy generated (kWh) from solar panels	Learney	Simon Hendey	32,042	44,148	158,836	121,809	33,138	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.

TCE3/TCE4

Positive performance and heading towards an annual recycling rate which is higher than previous years. Reflects good service delivery from waste contractor, plus favourable weather conditions.

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.

These consumption figures reflect the seasonal nature of demand.

TCE7/ TCE8

Refer to “Retrofit our own council homes and work with others on schemes to provide insulation, energy efficient heating and home renewable energy to private homes” section in main report.

TCE9

Data reported relates to: WCC Sites (City Offices, Cipher House, Vaultex, Bishops Waltham depot), Winchester Sport and Leisure Park, Biff and Marwell Zoo.

Solar generation down in Q3 as expected due to seasonal reduction in hours of sunshine. Unseasonable weather in July, along with reduced sunlight hours in Q2, have contributed to lower than expected generation in that period also.




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	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	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Target 23/24	Status
LW3	Winchester Sport and Leisure Park - total number of visits	Becker	Dawn Adey	172,192	203,110	262,177	286,167	287,617	1,012,724	
LW4	Winchester Sport & Leisure Park - number of concessionary rate visits (inc. junior)	Becker	Dawn Adey	88,548	97,394	96,140	112,564	105,824	360,000	
LW5	Meadowside - total number of visits	Becker	Dawn Adey	16,138	17,706	18,052	14,367	18,296	71,000	
LW6	Meadowside - number of concessionary rate visits (Not inc. junior)	Becker	Dawn Adey	664	743	953	884	644	2,800	
LW7	Number of housing benefit claimants (rolling total)	Cutler	Sharon Evans	3,026	3,026	2,955	2,916	2,865	Measure only	n/a
LW8	Number of Council tax reduction claimants (rolling total)	Cutler	Sharon Evans	5,752	5,752	5,776	5,757	5,839	Measure only	n/a
LW9	Average time taken to process new housing benefit claims (days)	Cutler	Sharon Evans	28	25	25	24	21	24 days	
LW10	Number of housing tenants in arrears owing 4 months or more	Westwood	Simon Hendeby	123	94	53	47	58	45	

LW11	Number of reported fly-tips (actual incidents)	Porter	Sharon Evans	226	403	255	200	181	<1,178	
LW12	Number of reported graffiti incidents (online form totals)	Porter	Sharon Evans	31	20	30	18	9	<169	
LW13	Number of reported litter incidents (online form totals)	Porter	Sharon Evans	32	58	31	39	18	<144	

INSIGHTS & COMMENTS – Living Well

LW1

Sport England have changed the reporting period to calendar year and will be 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.

LW2

23/24 data not yet released.

LW3

All on track with an expectation to meet or exceed the annual target.

LW4

Annual target is for all concession visits, including visits from juniors, when reporting this measure, we are on track to exceed the annual target.

LW5

Q3 and Q4 are the seasonal higher footfall quarters at MLC. Reduced hours over Christmas, and a reduced programme alongside closures of one of the 3G outdoor pitches due to persistent flooding has reduced footfall over this quarter.

LW6

Annual target excludes junior visits. When reporting this measure, we are on track to exceed the annual target.

LW10

Numbers are expected to rise over the Christmas period, and this is a normal pattern. To put this figure in perspective, there were 123 cases at the same period last year. We fully expect the numbers to fall during Q4 and the target to be met by year end.

LW11

Figures are based on total forms received (less any that have been identified as duplicates, out of district, private land etc.) some may be in 'open' status still at time of figure collation before assessment.

Number of fly tips showing a steady decrease, and reflects emphasis on prosecution, use of witnesses and mobile cameras to detect offences.

LW12

Number of graffiti incidents shows reduction in reports, which follows some joint working with neighbourhood services, and money spent on re painting previously vandalised areas.

LW13






Positive performance reflects good performance from litter cleansing contractor IDV.

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		121	139	157 to date	1,000 by 2030	

Practical real-time measures (Quarterly)

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Target 23/24	Status
HFA3	Homelessness – numbers recorded as rough sleepers (as at period end)	Westwood	Simon Hendey	4	2	4	2	1	0	
HFA4	Number of new homes started by the council (active total at end of quarter)	Westwood	Simon Hendey	118	118	100	82	82	37	
HFA5	Number of new homes completed by the council (during quarter)	Westwood	Simon Hendey	12	6	18	18	0	135 for year	
HFA6	Number of households in temporary accommodation (at month close)	Westwood	Simon Hendey	55	55	55	62	54	50	
HFA7	Numbers on housing waiting list	Westwood	Simon Hendey	1,537	1,584	1,468	1,539	1,504	Measure only	n/a
HFA8	Voids cumulative re-let time (general/older persons) (days)	Westwood	Simon Hendey	16.30	15.74	12.52	13.52	14.37	13	

INSIGHTS & COMMENTS – Homes for All

HFA3

Numbers of individuals rough sleeping has reduced but has not met the ambitious target of zero. It should be noted that a recording on 1 rough sleeper is very low. All individuals rough sleeping at end of Qtr 3 had been made an offer of accommodation.

HFA4

A total of 82 new homes are currently on-site (Southbrook Cottages, and Winnall).

HFA5

82 additional homes are forecast to complete in Q4 (Southbrook Cottages, and Winnall), along with 17 LAHF properties. The council is expecting to achieve the target of 135 homes to have been completed by the end of the next quarter.

HFA6

The number of households in temporary accommodation has not reduced due to the increased pressures and the rise in homelessness, which is mirrored nationally, the reasons for this are complex but relate to pressures on the private rented sector, the cost-of-living crisis and increased immigration numbers.

HFA8




The cumulative performance for general needs and older person's re-lets at Q3 is above target but it is still an improvement on the end of year performance for 2022/23 of 15.38 and the Q3 performance for 2022/23 of 16.21 days.

PRIORITY: VIBRANT LOCAL ECONOMY

Long range trackers (Annual)

No.	Performance measure	Cabinet member (CIr)	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	n/a

Practical real-time measures (Quarterly)

No.	Performance measure	Cabinet member (CIr)	Lead Director	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Target 23/24	Status
VLE3	% of WCC revenue spend with local suppliers	Cutler	Dawn Adey	22.31%	21.60%	26.44%	23.43%	22.28%	Min 25%	
VLE4	% residents claiming out-of-work benefits	Thompson	Dawn Adey	1.9%	2.0%	2.0%	2.0%	2.0%	1.90%	
VLE5	City centre high street footfall metrics	Thompson	Dawn Adey	566,086	551,890	489,475	678,425	688,909	1.3 million	

INSIGHTS & COMMENTS – Vibrant Local Economy

VLE2

Data has not yet been published for 2023/24 by NOMIS, therefore a RAG status has not been given against the 23/24 target. The latest data relates to 2022/23.

VLE3

The total spend with 'Large suppliers' mainly based outside Hampshire increased by over £1m compared to Q2. Additionally, the overall Q3 spend with local suppliers increased by £0.2m from Q2. This resulted in a reduction of the share of spend with local suppliers from Q2.

VLE4

Data provided by ONS – “CC01 Regional labour market: Claimant Count by unitary and local authority”. Figures are published around the 17th of the month.

Annual target was estimated based on April 2022 figure.

VLE5

Data provided by the Winchester BID Place Informatic reports.







Annual target based on old data collection. New data collection for unique visits from BID Place Informatic reports.

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	Q3 - 22/23	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Target 23/24	Status
YSYV4	% complaints responded to within 10 working days	Becker	Sharon Evans	73%	67%	57%	62%	71%	90%	
YSYV5	% of upheld and partially upheld complaints	Becker	Sharon Evans	44%	54%	68%	58%	63%	< 58.75%	
YSYV6	Number of residents digitally interacting with the council - number of online reports submitted on My Council Services platform	Becker	Sharon Evans	5,937	18,140	10,195	9,429	4,972	40,000	
YSYV7	Number of respondents to consultations	Becker	Sharon Evans	2,001	653	998	734	9,672	5,000	
YSYV8	% of major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	100% / ~	100% / ~	100% / ~	100% / ~	78% / ~	80%	
YSYV9	% of non-major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	92% / 84%	92% / 84%	96% / 83%	93% / 82%	95% / 81%	80%	

INSIGHTS & COMMENTS – Your services. Your voice.

YSYV4/YSYV5

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; 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; Communications are now being sent weekly to flag any complaints that are close to their target date.

During the Q3 reporting period a total of 61 complaints were closed of which 44 were closed in 10 working days. Of the 17 that were closed later than 10 working days, 11 were related to Housing (Property Services, contractor / service failure and repairs, etc.) and 4 to Planning/Regulatory. 39 of 61 complaints were upheld / partially upheld, of which 34 were housing related.

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 Q4 22/23 and Q1 23/24 owing to this being the period for renewals, and then scaling back proportionately in the following quarters.

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, 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).

YSYV8

National performance is measured over a rolling 24 months with the latest government published data up to September 2022 showing Winchester performance at 97% for majors. Performance for major planning applications remains in line with target and will be subject to minor quarterly variations.

YSYV9

National performance is measured over a rolling 24 months with the latest government published data up to September 2022 showing Winchester performance at 92.2% for non-majors. Performance remains consistently high and above quarterly target. Aiming to reduce reliance on the need to agree extensions of time. There is a period of recruitment to a number of recently vacated posts, particularly in the SDNP planning team.