

## 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.

<b>RAG Parameters:</b>	
	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	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Q4 - 23/24	Target 23/24	Status
TCE3	% of household waste sent for reuse, recycling and composting	Learney	Simon Hendey	35.07%	42.37%	42.31%	38.53%	36.13%	35.87%	
TCE4	Residual household waste kg / household (average per hh)	Learney	Simon Hendey	106.37	104.55	102.00	102.83	102.63	<450 kg/hh pa	
TCE5	Energy usage (kWh) corporate buildings: Electricity	Learney	Simon Hendey	130,336	131,647	125,340	164,739	151,545	Measure only	n/a
TCE6	Energy usage (kWh) corporate buildings: Gas	Learney	Simon Hendey	254,925	84,981	26,644	180,191	198,383	Measure only	n/a
TCE7	Retrofit adjustments – total number of houses	Westwood	Simon Hendey	Programme commenced 2 May 2023			226	358	460	
TCE8	Retrofit adjustments – total number of measures completed	Westwood	Simon Hendey	Programme commenced 2 May 2023			301	543	735	
TCE9	Renewable energy generated (kWh) from solar panels	Learney	Simon Hendey	44,148	158,836	121,809	33,138	43,197	Measure only	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.

### **TCE3/TCE4**

Positive performance, and heading towards an annual recycling rate, and residual waste rate, which are 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.

### **TCE7/ TCE8**

The first full year of an at pace retrofit programme has not achieved its initial ambitious target. Members will be aware of the challenges in achieving take up from customers over the year. Going into 2025/5 targets can be set at stretching but achievable levels based on experience and the new approaches that have been developed over the previous year.

### **TCE9**

Data reported relates to: WCC Sites (City Offices, Cipher House, Vaultex, Bishops Waltham depot), Winchester Sport and Leisure Park, Biffa 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 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	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Q4 - 23/24	Target 23/24	Status
LW3	Winchester Sport and Leisure Park - total number of visits	Becker	Dawn Adey	203,110	262,177	286,167	287,617	304,205	1,012,724	
LW4	Winchester Sport & Leisure Park - number of concessionary rate visits (inc. junior)	Becker	Dawn Adey	97,394	96,140	112,564	105,824	128,983	360,000	
LW5	Meadowside - total number of visits	Becker	Dawn Adey	17,706	18,052	14,367	18,296	21,410	71,000	
LW6	Meadowside - number of concessionary rate visits (Not inc. junior)	Becker	Dawn Adey	743	953	884	644	444	2,800	
LW7	Number of housing benefit claimants (rolling total)	Cutler	Sharon Evans	3,026	2,955	2,916	2,865	2,811	Measure only	n/a
LW8	Number of Council tax reduction claimants (rolling total)	Cutler	Sharon Evans	5,752	5,776	5,757	5,839	5,898	Measure only	n/a
LW9	Average time taken to process new housing benefit claims (days)	Cutler	Sharon Evans	25	25	24	21	19.4	24 days	
LW10	Number of housing tenants in arrears owing 4 months or more	Westwood	Simon Hendeby	94	53	47	58	43	45	

LW11	Number of reported fly-tips (actual incidents)	Porter	Simon Hendey	403	255	200	181	244	<1,178	
LW12	Number of reported graffiti incidents (online form totals)	Porter	Simon Hendey	20	30	18	9	15	<169	
LW13	Number of reported litter incidents (online form totals)	Porter	Simon Hendey	58	31	39	18	52	<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**

Contract targets were managed and monitored effectively with the operator throughout the year.

### **LW4**

Contract targets were managed and monitored effectively with the operator throughout the year.

### **LW5**

Contract targets were managed and monitored effectively with the operator throughout the year.

### **LW6**

Contract targets were managed and monitored effectively with the operator throughout the year.

### **LW10**

This was a stretch target introduced as the end of year figure last year was 94. We were able to achieve target due to a concerted effort from the team to tackle those highest in arrears (normally those difficult to engage with) and make arrangements/provide support and assistance. The effect of this work helped the team to achieve the lowest arrears figure for several years – 1.49%.

### **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 since the beginning of the year and reflects emphasis on prosecution and use of witnesses and fly tip mobile cameras to detect offences.

**PRIORITY: HOMES FOR ALL**

**Long range trackers (Annual)**

No.	Performance measure	Cabinet member (CIlr)	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	268 to date	1,000 by 2030	

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

No.	Performance measure	Cabinet member (CIlr)	Lead Director	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Q4 - 23/24	Target 23/24	Status
HFA3	Homelessness – numbers recorded as rough sleepers (as at period end)	Westwood	Simon Hendey	2	4	2	1	3	0	
HFA4	Number of new homes started by the council (active total at end of quarter)	Westwood	Simon Hendey	118	100	82	82	6	37	
HFA5	Number of new homes completed by the council (during quarter)	Westwood	Simon Hendey	6	18	18	0	76	135 for year	
HFA6	Number of households in temporary accommodation (at month close)	Westwood	Simon Hendey	55	55	62	54	67	50	
HFA7	Numbers on housing waiting list	Westwood	Simon Hendey	1,584	1,468	1,539	1,504	1,538	Measure only	n/a
HFA8	Voids cumulative re-let time (general/older persons) (days)	Westwood	Simon Hendey	15.74	12.52	13.52	14.37	15.63	13	

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

### **HFA3**

Numbers of individuals rough sleeping continue to fluctuate which is a result of the nature of this client group. There is 1 individual who is rough sleeping long term in the district and offers of accommodation have been made to them but refused or not sustained. The other 2 individuals were transient and have since moved on.

### **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 Q4 is above target and slightly up on the end of year performance for 2022/23 of 15.38. This means that we have achieved consistent relet times across a 2- year period.

**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	

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

No.	Performance measure	Cabinet member (CIr)	Lead Director	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Q4 - 23/24	Target 23/24	Status
VLE3	% of WCC revenue spend with local suppliers	Cutler	Dawn Adey	21.60%	26.44%	23.43%	22.28%	31.18%	Min 25%	
VLE4	% residents claiming out-of-work benefits	Thompson	Dawn Adey	2.0%	2.0%	2.0%	2.0%	2.0%	1.90%	
VLE5	City centre high street footfall metrics	Thompson	Dawn Adey	551,890	489,475	678,425	688,909	884,320	1.3 million	

## **INSIGHTS & COMMENTS – Vibrant Local Economy**

### **VLE4**

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

Annual target was estimated based on April 2022 figure.

Target was based on 22-23 level of 1.9% on average this equated to 1467 claimants a month. The rate in 23-24 has remained at 2.0% which on average equates to 1546 claimants a month. An increase of 79 people. Changes by Government to Universal Credit and in work benefit thresholds may be behind the increase. Nationally it is reported that increased ill health is a factor - but this data is not available at local level.

### **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.

Vacancy rates remain low, sustained marketing, campaigns and events attract visitors, investment in quality of place results in the continued attractiveness of the high street, BID and police investment in rangers and security, neighbourhood services addressing anti-social behaviour etc.

**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 LT	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 EvansLT	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 EvansLK	£353	£406	£341	£315	Target not set	n/a

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

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 22/23	Q1 - 23/24	Q2 - 23/24	Q3 - 23/24	Q4 - 23/24	Target 23/24	Status
YSYV4	% complaints responded to within 10 working days	Becker	Sharon Evans	67%	57%	62%	71%	79%	90%	
YSYV5	% of upheld and partially upheld complaints	Becker	Sharon Evans	54%	68%	58%	63%	68%	< 58.75%	
YSYV6	Number of residents digitally interacting with the council - number of online reports submitted on My Council Services platform	Becker	Sharon Evans	18,140	10,195	9,429	4,972	15,513	40,000	
YSYV7	Number of respondents to consultations	Becker	Sharon Evans	653	998	734	9,672	1,182	5,000	
YSYV8	% of major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	100% / ~	100% / ~	100% / ~	78% / ~	100% / ~	80%	
YSYV9	% of non-major planning applications decided within time (WCC / SDNP)	Porter	Dawn Adey	92% / 84%	96% / 83%	93% / 82%	95% / 81%	96% / 94%	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 Q4 reporting period a total of 82 complaints were closed of which 64 were closed in 10 working days; Percentages completed in time have now risen each quarter from 57% up to 79%. Of the 18 that were closed later than 10 working days, this included 6 related to Place (mostly waste), 5 Planning/Regulatory and 4 Housing (Property Services, contractor / service failure and repairs, etc.

53 of 82 complaints closed in the period were upheld / partially upheld, of which at least 11 were contractor related and 13 housing / property services and repairs.

### **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.

There is a huge increase in the volumes for Q4 as this will include all of the Garden Waste contract renewals (8808) plus new sign-ups (537)

### **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 December 2023 showing Winchester performance at 92% for majors.

Excellent achievement to deliver 100% in time in Q4.

### **YSYV9**

National performance is measured over a rolling 24 months with the latest government published data up to December 2023 showing Winchester performance at 91% for non-major applications.

Performance for non-major planning applications remains consistently high and above quarterly target both for Winchester and South Downs National Park applications.