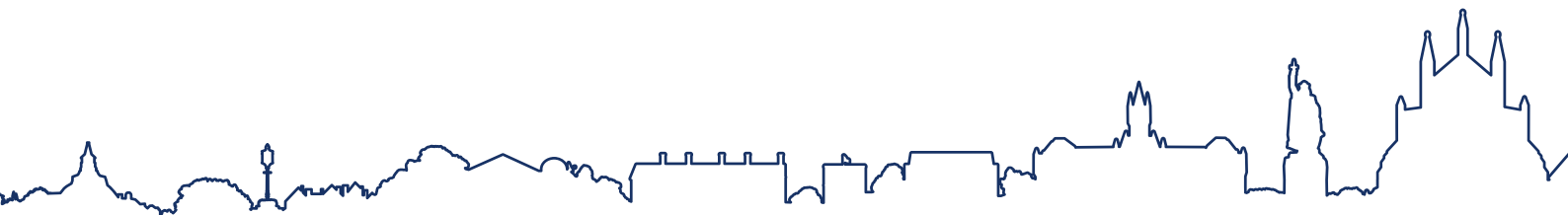


# COUNCIL STRATEGY 2018 – 2020

2018 PERFORMANCE MEASURES





# OUTCOME: WINCHESTER DISTRICT WILL BE A PREMIER BUSINESS LOCATION

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Winchester District will be a premier business location				
Promote a sustainable economy by enabling major regeneration schemes	Support the regeneration of the Central Winchester area	Measure: Adoption of Central Winchester Regeneration SPD Target: By Summer 2018 (Data Source: Project Data)	Sep-18	Built Environment
	Project manage and support the redevelopment of the Station Approach area of Winchester	Measure: Office floorspace on the Carfax / Station Approach site Target: Increase of 140,000 ft2 secured in planning permission (Data Source: Project Data)	Mar-19	Estates
Prioritise support for the knowledge-based, creative and tourism sectors	Development of an Economic Strategy	Measure: Adoption of updated Economic Strategy Target: Measures and Action Plan included in Strategy (Data Source: Economic Data)	Jun-18	Business Partnership
	Sustain our rural economy by supporting existing businesses to grow and new enterprises to start including Fieldfare LEADER Programme	Measure: Number of businesses support, financial amount of support/ grant given Target: LEADER 70 enterprises supported (WCC only) (Data Source: LEADER funding performance reports)	Mar-20	Business Partnership

# OUTCOME: WINCHESTER DISTRICT WILL BE A PREMIER BUSINESS LOCATION

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Winchester District will be a premier business location				
Utilise our environment to drive business growth and create employment opportunities	Facilitate and support the development and delivery of strategically important sites across the District and working with partners to deliver employment opportunities	Measure: New floorspace identified / provided Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions. (Data Source: Estates Team)	Mar-20	Business Partnership
	Seek to secure partners for a public service hub to be based around the City Offices/West Wing/Guildhall buildings	Measure: Number of partners secured / Floorspace utilised Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions. (Data Source: Not yet known)	Mar-20	Estates
	Use a Strategic Asset Purchase Scheme to generate financial and community returns	Measure: Returns from a Strategic Asset Purchase Scheme Target: Additional £500k p.a. generated, plus other community benefits (Data Source: Financial Data)	Mar-19	Business Partnership
	Develop an up-to-date car parking strategy which manages demand with sufficient spaces in appropriate locations including Park and Ride expansion where there is a demonstrable need	Measure: Status of Winchester Car Parking Strategy Target: Adopt new Strategy by 2018 (Data Source: Car Parking occupancy surveys, income, park & ride monitoring, City of Winchester Movement Strategy)	Dec-18	Environment
	Undertake a strategic review of traffic and transport issues affecting Winchester and produce high level options to improve movement	Measure: Status of City of Winchester Movement Strategy (with HCC). Target: Adopt the Strategy by Dec 2018 (Data Source: Local traffic, transport and parking information and additional data commissioned specifically as part of the project)	Dec-18	Environment
	Support new businesses set up in the District with advice to thrive and prosper	Measure: Number of new businesses supported, including with grants and advice Target: Not yet known. Will be included in refreshed Economic Strategy (Data Source: Economy Team)	Mar-20	Business Partnership

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Winchester District will be a premier business location				
Develop new employment opportunities across the District	Directly develop space to support SMEs to grow	Measure: New net floorspace for SME Provision  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Estates Team)	Mar-20	Business Partnership
Work with strategic partners to deliver critical digital infrastructure projects across the District	Support the roll-out of Super Fast Broadband in line with the aims of the Council's Digital Strategy	Measure: Access to SuperFast Broadband  Target: To achieve 95% across Hampshire  (Data Source: <a href="https://labs.thinkbroadband.com/local/index.php">https://labs.thinkbroadband.com/local/index.php</a> )	Mar-19	Professional Services
Be innovative by exploring opportunities to generate additional revenue and maximise key income streams	Work with partners to implement and promote the provision of online services as set out in the Digital Strategy	Measure: Percentage of WCC services that are fully available online  Target: 100% availability of services online  (Data Source: Customer Service Centre and IMT)	Mar-20	Professional Services
	Explore the opportunities to establish joint-ventures to enable more efficient services	Measure: Number of joint-venture opportunities explored and potential efficiency savings  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Project Team)	Mar-19	Business Partnership
	Carry out improvements to the current City Offices while reviewing the long term options for staff office accommodation	Measures: Percentage of WCC City Offices improved. Options for the long term explored and considered  Targets: Refurbishment - March 2018. Works and Longer-Term Study complete - March 2019  (Data Source: Project Team)	Mar-19	Professional Services

# OUTCOME: DELIVERING QUALITY HOUSING OPTIONS

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Delivering quality housing options				
Deliver good housing stock condition and energy performance for Council-owned dwellings that meet the Decent Homes standard	Carry out repairs and maintenance improvements as per the capital repairs programme	Measures: Stock meets Decent Homes Standard and energy performance ratings  Target: Maintain 0% " " Non Decent Stock. Average Standard Assessment Procedure (SAP) rating > 65  (Data Source: Local Authority Housing Data/Keystone system)	Mar-20	Leader with Housing Services
Respond to the need to provide more affordable housing in the District	Significantly increase the number of Council houses built in the period 2017 - 2020	Measure: Provide additional new homes through Council funded development programme  Target: An additional 600 new homes by 2020  (Data Source: New Homes Delivery Team)	Mar-20	Leader with Housing Services
	Bid for grant to support additional development	Measure: % of New Homes programme supported by grant  Target: 50% by 2020  (Data Source: Housing Team)	Mar-20	Leader with Housing Services
	Establish a Housing Company or other specialist vehicle to support the delivery of sub-market rented housing	Measure: Company established  Target: Company established  (Data Source: Housing Team)	May-18	Leader with Housing Services
Drive down homelessness across the District and support partner agencies in the drive for an improved life for those in need	Avoiding reliance on B&B as a housing option by focussing on preventing homelessness and effective use of temporary accommodation	Measure: Number of people in B&B and Homeless (Total nights in B&B / Homeless)  Target: No use of B&B (save in exceptional circumstances)  (Data Source: DCLG Return)	Mar-20	Leader with Housing Services
	Support an increase in the provision of supported housing units/move on accommodation by establishing and leading multi agency Homelessness/ Social Inclusion forum	Measure: Number of supported/move-on units available  Target: The provision of 10 supported / move-on units  (Data Source: Housing OptionsTeam)	Mar-19	Leader with Housing Services

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Delivering quality housing options				
Provide good access to affordable housing options across a range of tenures, including affordable and sub market rent (within Local Housing Allowance rates) market rent, shared ownership, student housing etc	Work with private landlords through "City Lets" initiative offering effective management and lettings service	Measure: Number of houses administered through City Lets  Target: Increase from 30 to 50 homes by March 2019  (Data Source: Housing Team)	Mar-19	Leader with Housing Services
	Support and enable development partners/ Registered Social Landlords (RSLs) to develop more affordable housing	Measure: Number of affordable homes developed by other organisations in the district  Target: No target - provision funded by other providers  (Data Source: Housing Team)	Mar-20	Leader with Housing Services
	Develop an effective "shared ownership" programme	Measure: Number of affordable shared ownership homes developed by the Council  Target: At least 30 by 2020  (Data Source: Local Authority Housing Data and Annual Monitoring Report)	Mar-20	Leader with Housing Services
Be proactive in our tenant engagement, achieving effective representation and insight across all tenant and customer groups	Making a more effective use of the Survey of Tenants and Residents through better use of data and wider engagement	Measure: Number of "involved" tenants  Target: increase from 100 to a minimum of 200 by March 2019 (Data Source: Housing Projects Team)	Mar-19	Leader with Housing Services
Restrict permitted development rights in Winchester so that new Houses in Multiple Occupation (HMOs) require planning permission	Make an Article 4 Direction(s) where evidence shows the proliferation of HMOs is unbalancing housing stock in Winchester, or parts of the city.	Measure: Article 4 Directions approved  Target: 2 currently established. Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Local Authority Housing Data and Annual Monitoring Report)	Mar-20	Leader with Housing Services

# OUTCOME: DELIVERING QUALITY HOUSING OPTIONS

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Delivering quality housing options				
Support residents to buy their own home	Develop an effective "shared ownership" programme (shared target with aim to "Provide good access to affordable housing options")	Measure: Number of affordable shared ownership homes developed by the Council  Target: At least 30 by 2020  (Data Source: Local Authority Housing Data and Annual Monitoring Report)	Mar-20	Leader with Housing Services
	Provide access to custom build initiatives	Measure: Number of custom build plots identified  Target: 2 sites by 2020  (Data Source: Local Authority Housing Data and Annual Monitoring Report)	Mar-20	Leader with Housing Services
	Create a Partner Home Purchase Scheme to enable residents to buy their own home in a shared equity scheme with the Council	Measure: No of households utilising the open-market shared ownership scheme.  Target: 10 households (by March 2018) and a total of 50 by March 2019  (Data Source: Local data)	Mar-19	Finance



# OUTCOME: IMPROVE THE HEALTH AND HAPPINESS OF OUR COMMUNITY

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improve the health and happiness of our community				
Work with partners to reduce health inequalities in the District and to promote good mental and physical health	Council grants programme to prioritise sports and physical activity programmes	Measure: Number of grants and the total financial amount approved for sports groups  Target: Maintain or increase level of grants and support using 2017/18 as base line  (Data Source: Grants Programme)	Mar-19	Estates
	Develop the Exercise Referral programme to include classes for adults with long term health conditions	Measure: Number of exercise referrals  Target: Achieve 265 referrals and class attendance during 2018/19  (Data Source: Sports & Physical Activity Team data)	Mar-19	Health & Wellbeing
		Measure: Throughput of attendees at community classes  Target: Achieve 2,300 throughput at classes during 2018/19  (Data Source: Sports & Physical Activity Team data)	Mar-19	Health & Wellbeing
	Promote and encourage health walks across the District helping everyone live longer, healthier and happier lives	Measure: Throughput of attendees at health walks  Target: Increase the number of health walks in the District to 5,900 during 2018/19  (Data Source: Healthwalk Data)	Mar-19	Health & Wellbeing
	Target discretionary business rates relief towards sports clubs	Measure: Number of sports clubs receiving rate relief support  Target: Maintain or increase rate relief using 2017/18 as base line  (Data Source: )	Mar-19	Finance
	Increase the number of adults participating in sport or physical activity	Measure: Number of adults participating in sporting or physical activities per week  Target: Inactive People (less than 30 minutes) 21.2%, Fairly Active (30 - 149 minutes) 14.5%, Active (at least 150 minutes) 66.5%  (Data Source: Sport England Active Lives Data)	Mar-20	Health & Wellbeing
	Support and promote the successful delivery of the Winchester Junior parkrun open to children aged 4 to 14	Measure: Number of participants  Target: Increase to 5,000 junior participants in 2018  (Data Source: Participant numbers)	Mar-20	Health & Wellbeing

# OUTCOME: IMPROVE THE HEALTH AND HAPPINESS OF OUR COMMUNITY

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improve the health and happiness of our community				
Work with partners to reduce health inequalities in the District and to promote good mental and physical health (continued)	Support and promote the Winchester Adult Parkrun	Measure: Number of participants Target: Increase to 13,500 adult participants in 2018 (Data Source: Participant numbers)	Mar-19	Health & Wellbeing
	Support and promote the Whiteley Adult Parkrun	Measure: Number of participants Target: Increase to 10,000 adult participants in 2018 (Data Source: Participant numbers)	Mar-19	Health & Wellbeing
	Support the delivery of the Golden Mile event involving primary schools across the Winchester District	Measure: Number of participants Target: 4,000 pupils, 20 schools, 50,000 miles collectively walked (Data Source: Participant numbers)	Mar-20	Health & Wellbeing
	Invest annually in disabled facilities grants in line with Government funding to help keep people in their own home	Measure: Number of residents assisted to remain in their own home Target: 100 per annum (Data Source: Housing Team)	Mar-20	Leader with Housing Services
	Support the delivery of the Winchester Health and Wellbeing Action Plan which includes the following high priorities; improving workplace health, reducing the number of 'increasing risk' alcohol drinkers and supporting people with dementia and their carers to lead active and fulfilling lives in their communities for as long as possible	Measure: As set out in the Health & Wellbeing Action Plan Target: To achieve the targets as set out in current Action Plan (Data Source: Health and Wellbeing Board)	Mar-20	Health & Wellbeing

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improve the health and happiness of our community				
Provide new leisure facilities in Winchester Town that meet the needs of a broad cross section of our communities for now and the future	Build a new sport and leisure park at Bar End	Measure: Start date for building of a new Sports & Leisure Park  Target: Start construction by December 2018  (Data Source: Project Team)	Dec-18	Health & Wellbeing
Encourage volunteering to support and extend local services	Promote and encourage adults to volunteer in community events and sporting activities	Measure: Increase the number of adults volunteering in sport  Target: Increase to 22% from current baseline of 20% (2016/17)  (Data Source: Sport England Active Lives Data)	Mar-20	Health & Wellbeing
Support the delivery of a programme of festivals and events across the District	Support the Winchester Festivals Group to deliver a range of high quality sustainable events and festivals that are safe, well organised and well attended	Measure: Number of events supported, held and number of attendees  Target: Increase participation in each year (base year 2017/18)  (Data Source: Event Organiser Survey)	Mar-20	Business Partnership
	Develop the Winchester Criterium and Cyclefest to increase participation and spectators	Measure: Number of spectators at Criterium event  Target: 2018/19 8,500 spectators  (Data Source: Event Organiser Survey)	Jun-19	Health & Wellbeing
Provide support to residents who are affected by the Welfare Reform and Universal Credit changes	Support residents affected by the impact of Welfare Reform, the benefit cap and Universal Credit into work	Measure: Number of people supported  Target: Ten people supported per quarter  (Data Source: Welfare and Benefits data)	Mar-19	Business Partnership
Work with partners to achieve significant and sustained change for vulnerable families with multiple, complex and persistent problems	Lead the implementation of the Government's Supporting (Troubled) Families Programme in the Winchester District	Measure: Number of families identified and engaged with Winchester Supporting Families  Target: To support 73 families (including 12 for intensive support) in Cohort 6 (17/18) and subsequent cohorts  (Data Source: Health & Wellbeing data)	Mar-20	Health & Wellbeing

# OUTCOME: IMPROVING THE QUALITY OF THE DISTRICT'S ENVIRONMENT

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improving the quality of the District's environment				
Protect, enhance and respect the District's rich heritage and landscape whilst allowing appropriate development to take place enabling our historic environment to evolve over time having due regard for the landscape character.	Having an adopted up-to-date Local Plan with positive policies which allow development to take place which protects and enhances the heritage associated with the built and natural environment	Measure: progress with local plan preparation  Target: commence local plan review in 2018 within timescales in LDS  (Data Source: Local Development Scheme)	Mar-20	Built Environment
By working with our partners and by using powers available to us, make Winchester a safe and pleasant place to live, work and visit	Be proactive in tackling incidents reported of fly-tipping within the District	Measure: Reported fly-tipping incidents including in fly-tipping hot spots  Target: To reduce the overall incidents of fly-tipping across the District, including fly tip hotspot locations.  (Data Source: Neighbourhood Services Officers)	Mar-20	Health & Wellbeing
	Always evaluate prosecution as a deterrent to those who fly-tip within the District	Measure: Successful fly-tipping prosecutions  Target: 100% success rate for all fly-tips that have been moved forward as application to the court for prosecution  (Data Source: Neighbourhood Services Officers)	Mar-20	Health & Wellbeing
	Investigate introducing litter fines and other incentives / penalties (new legislation and not rolled out within the Council yet)	Measure: Fixed Penalty Notices issued for low level fly-tip  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Neighbourhood Services officers)	Mar-20	Health & Wellbeing
	Conduct the area specific satisfaction survey to take action to reduce incidents or concerns of Anti Social Behaviour in priority locations, the first being in 2017.	Measure: Satisfaction levels recorded by the survey.  Target: 2017 Baseline year.  (Data Source: Annual Survey)	Mar-20	Health & Wellbeing
	Utilise the tools and powers provided within the ASB, Police & Crime Act 2014 to tackle and reduce crime in the District	Measure: Number of interventions to reduce incidents of ASB  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Area specific survey)	Mar-20	Health & Wellbeing

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improving the quality of the District's environment				
Protect, enhance and increase the use of open spaces in both the towns and more rural areas of the District	Deliver a rolling programme for estate improvements, including environmental and parking schemes	Measure: Delivery of Estate Improvements annually  Target: Deliver £250k annually with a range of benefits for the local communities.  (Data Source: Housing Team)	Mar-20	Leader with Housing Services
	To undertake and act upon a visitors user survey on key open spaces to ascertain current use and future demand for such space	Measure: Visitor usage and satisfaction rates  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: User Survey)	Mar-20	Environment
Work to change attitudes to waste, fly-tipping and littering and significantly improve recycling levels	Support and encourage residents living in the District to recycle through public awareness campaigns including a focus on reducing the rates of contamination of materials collected for recycling	Measure: Waste recycling rates  Target: Increase from the 2016-17 baseline position (35.87%)  (Data Source: EHDC/WCC Recycling Data)	Mar-20	Environment
	We will investigate options for additional income through increased recycling	Measure: Income collected through additional channels  Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions.  (Data Source: Financial Data)	Mar-20	Environment
Work with strategic partners to continue to develop flood resilience measures to protect our communities	Support schemes that will protect residents' homes and property from the threat of flooding	Measure: Flood scheme assessment on all completed schemes to achieve a reduction in affected properties  Target: Properties within the District at risk of flooding  (Data Source: Individual Schemes)	Mar-20	Environment

# OUTCOME: IMPROVING THE QUALITY OF THE DISTRICT'S ENVIRONMENT

Aim	How we will deliver our outcomes	Suggested Performance Measure / Target & Data Source	Delivery Date	Portfolio
OUTCOME: Improving the quality of the District's environment				
Improve the environment and reduce harmful emissions through holistic transport planning	Delivery and implementation of the actions included in the Winchester Air Quality Action Plan 2017-2023	Measure: Air quality in town centre hot spots  Target: Improved air quality in accordance with the Air Quality Action Plan  (Data Source: Local Data)	Mar-20	Environment
	Delivery of the 12 Actions for a Lower Carbon Council	Measure: Total emissions from the Winchester District  Target: Reduce by 40% or 25,000 tonnes CO2 per annum (relative to the 2004 baseline) by 2020  (Data Source: Carbon Emissions annual report)	Mar-20	Environment
	We will increase use of P&R to support and encourage parking outside of the city centre	Measure: Park and Ride spaces created at Barton Farm  Target: 200 Park and Ride spaces created  (Data Source: Barton Farm Housing Completions)	Mar-19 - dependent on new home occupation at Barton Farm	Environment





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