

Strategic Key Performance Indicators

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director	Lead CHoS	Frequency of reporting	Polarity	Latest Data	Pre 2020/21 Target (if applicable)	R A G Status	KPI Target 2020/21
	Tacking Climate Emergency										
TCE01	Winchester City Council to be carbon neutral	WCC carbon emissions	Climate Emergency & Local Economy	Places	Engagement	Annual	Lower = better	4.005.19 tCO2e 2018/19 figure	Not applicable	Not applicable	20% reduction on 2018/19 figure
TCE02	Reduced levels of waste and increased recycling	Percentage of household waste sent for reuse, recycling and composting	Service Quality & Transformation	Services	Regulatory	Monthly	Higher = better	36.1% (2018/19) 41st out of 54 collection authorities in South East	No target set for 2019/20	Not applicable	Improving SE ranking of 41 st in 2018/19
TCE03	Reduced levels of waste and increased recycling	Kgs of domestic residual waste collected per household	Service Quality & Transformation	Services	Regulatory	Monthly	Lower = better	461kg (2018/19) /household 38 th out of 54 South East collection authorities	No target set for 2019/20	Not applicable	Improving SE ranking of 38 th in 2018/19
TCE04	Reduced levels of waste and increased recycling	Percentage of recycling waste contaminated	Service Quality & Transformation	Services	Regulatory	Quarterly	Lower - better	13.33% contamination from 43 samples. 2 nd best performance of Hampshire authorities. Up from 13% in 18/19	No target set for 2019/20	Not applicable	Top quartile in Hampshire authorities
TCE05	An increase in the proportion of journeys taken by walking, cycling and public transport	No. Bus users	Service Quality & Transformation	Place	Head of Programme	Annual	Higher = better	4.2m passenger journeys in the year 2019 in Winchester and surrounding area (Stagecoach figures) . NB 2020 patronage figs severely distorted	No target set for 2019/20	Not applicable	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC
TCE06	An increase in the proportion of journeys taken by walking, cycling and public transport	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Service Quality & Transformation	Services	Regulatory	Quarterly	Higher = better	Centre 63.50% Inner 21.00% P&R 15.50%	No target set for 2019/20	Not applicable	To be developed
TCE07	An increase in the proportion of journeys taken by walking, cycling and public transport	Traffic movement into Winchester	Service Quality & Transformation	Services	Head of Programme	Annual	Higher = better	Average daily traffic flows (HCC source) St Cross Rd 13,500 Stockbridge Rd	No target set for 2019/20	Not applicable	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC

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								7,300 Andover Rd (N) 12,000 St Cross Rd 9300 NB 2020 traffic figs severely distorted			
TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency & Local Economy	Services	Engagement	Annual	Lower - better	629,000 tCO ₂ e 2016/17	N/A	Not applicable	Reduction on 2016/17 figure
TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency & Local Economy	Services	Regulatory	6 monthly	N/A	Evidence base being developed.	N/A		Deliver Plan to adoption in accordance with Local Development Scheme.
TCE10	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Deliver the actions in the approved Biodiversity Action Plan (BAP) - percentage completed	Climate Emergency & Local Economy	Services	Regulatory	Annual	Higher = better	Biodiversity Plan not yet approved	Not applicable	Not applicable	Available once BAP approved
TCE11	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Number of trees planted per year	Climate Emergency & Local Economy	Services	Regulatory	Annual	Higher = better	590	100		100
TCE12	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number and percentage of all parish councils (inc. Town Forum) that have local carbon reduction action groups / campaigns	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	Data not yet available	N/A	Not applicable	Baseline to be set when data available
TCE13	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number of people participating in carbon reduction event per year	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	No events held due to COVI-19	Not applicable	Not applicable	Baseline to be set when data available
TCE14	Improve Air Quality within the Air Quality Management Area	Improvement trends in nitrogen dioxide and particulates, with the intent of complying with national mandatory standards	Built Environment & Wellbeing	Services	Regulatory	Annual	Lower = better	St Georges St 2018: 41µg/m ³ 2019: 39µg/m ³ (First 6 months only) Chesil St & Romsey Rd 2018: 47.5µg/m ³ 2019: 47.2µg/m ³ (First 6 months only)	Compliance with air quality standards by implementing Air Quality Action Plan.	Not applicable	Review extent of AQMA in light of 2020 data as set out in CAB3217. NB: Covid-19 will impact this year's data set.
	Living Well										
LW01	Reduced health inequalities	Inequality in life expectancy	Sport, Leisure &	Place	Engagement	Annual	Lower =	2018 – 5.8 years	Not	Not	≤ 5.8 years

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	Vibrant local economy										
VLE01	Grow opportunities for high-quality, well paid employment across the district	No. of business enterprises in professional/ technical sectors	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	21.3%	N/A	Not applicable	Trend data for monitoring only
VLE02	Grow opportunities for high-quality, well paid employment across the district	Close the gap between workplace earnings and residents' earnings	Climate Emergency & Local Economy	Place	Engagement	Annual	Lower = better	£105.4	N/A	Not applicable	Trend data for monitoring only
VLE03	Grow opportunities for high-quality, well paid employment across the district	Productivity measure – gross value added (GVA) per head	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	£39,714	N/A	Not applicable	Trend data for monitoring only
VLE04	New offices and workspace are located in areas with sustainable transport links or where they reduce the need to travel to work	Amount of floor space developed in market towns (planning approvals)	Climate Emergency & Local Economy	Services	Regulatory	Annual	Higher = better	Data not available	Not applicable	Not applicable	Refer to Planning team
VLE05	More younger people choose to live and work here	Percentage of residents aged 25-35 years old	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	11.4%	N/A	Not applicable	Trend data for monitoring only
VLE06	Businesses grasp opportunities for green growth	No. of businesses engaged on carbon reduction measures/ projects	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	Data not yet available	N/A	Not applicable	Baseline to be set when data available
VLE07	Businesses grasp opportunities for green growth	Crowd funder grants offered for green projects	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	0	N/A	Not applicable	Launched 15/6/20
VLE08	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor stay length increasing	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	2.6 days domestic 6.7 days overseas	N/A	Not applicable	Trend data for monitoring only
VLE09	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor spend increases	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	£263.4m	N/A	Not applicable	Trend data for monitoring only
VLE10	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Value of tourism to the economy increases	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	£339m	N/A	Not applicable	Trend data for monitoring only
VLE11	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Deliver tourism marketing activities alongside sector and key stakeholder engagement to influence Winchester's competitive position comparative with the South East and all of England, strengthening the number of trips to Winchester	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	5.05m trips	N/A	Not applicable	Trend data for monitoring only

VLE12	Grow opportunities for high-quality, well paid employment across the district	Business support service - percentage of businesses using the service seeing an increased turnover, improved efficiency or progression to a more sustainable business module. Service currently contracted to June 2021	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI, see Q4 report	N/A	Not applicable	50%
VLE13	Grow opportunities for high-quality, well paid employment across the district	% of procurement spend with local suppliers	Finance & Risk	Resources	Strategic Support	Quarterly	Higher = better	Revenue Spend 21.99% (19/20) Capital Spend 46.60% (19/20)	N/A	Not applicable	≥ 21.99% Revenue ≥ 46.60% Capital
	Your Services. Your Voice										
YSYV01	Improving satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Service Quality & Transformation	Resources	Strategic Support	Biennial	Higher = better	79% (2019 survey)	2019 survey base data	Not applicable	≥ 79%
YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Housing & Asset Management	Services	Housing	Biennial	Higher = better	87% (2019 survey)	Not applicable	Not applicable	≥ 87%
YSYV03	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Service Quality & Transformation	Resources	Strategic Support	Biennial	Higher = better	65% (2019 survey)	2019 survey base data	Not applicable	≥ 65%
YSYV04	Improving satisfaction for our services	Percentage of upheld complaints	Service Quality & Transformation	Resources	Strategic Complaints	Quarterly	Lower = better	59% 2019/20	Not applicable	Not applicable	≤ 59%
YSYV05		No. of valid Ombudsman complaints	Service Quality & Transformation	Resources	Strategic Support	Annual	Lower = better	1 2018/19	Not applicable	Not applicable	0
YSYV06	Improving satisfaction for our services	Availability of WCC critical infrastructure services excluding planned downtime - email - storage - telephony - document management system(s)	Service Quality & Transformation	Resources	IT	Monthly	Higher = better	Email 100% Storage 100% Telephony 99.5% DMS 100%	Average 99.95%		≥ 99.5%
YSYV07	Improving satisfaction for our services	Efficient waste collection services - missed bin collection report	Service Quality & Transformation	Services	Regulatory	Monthly	Lower = better	AWC Q4 2019/20 68.89 per 100k bin collections	AWC 144 per 100k bin collections		Contract compliance