

Strategic Key Performance Indicators

The following table presents an update against the strategic key performance indicators that were approved by cabinet on 21 May (report CAB3230 refers).

The availability of the data for each KPI is often from sources external to the council and varies from monthly, quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year.

For ease of reading, the KPIs with either monthly or quarterly data or where annual data has become available in quarter, have been moved to the top of the table followed by KPIs with less frequently available data.

A new column has been added to the table below for this quarter to capture the impact and effect that the COVID-19 pandemic is having or will have on the performance data for the year.

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director	Lead CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	R A G Status	KPI Target 2020/21	Impact of COVID-19
MONTHLY/QUARTERLY KPIs												
Tacking Climate Emergency												
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	42.0%		Increase against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
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	119.91kg		Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased
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%	Centre 78% Inner 17% P&R 5%	Not applicable	To be developed	All parking patterns substantially affected and overall demand greatly reduced.
Homes for All												
HA06	Creating communities not just homes	No. of new homes started / completed	Housing & Asset Management	Services	Housing	Monthly	Higher = better	Started 121 Completed 19	No change Started 121 Completed 19	Not applicable	Complete 121 Start 85	Completions delayed
Vibrant local economy												
VLE13 (a)	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)	Revenue 20.14%		Min 25% Revenue	No identified impact

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VLE13 (b)	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	Capital Spend 46.60% (19/20)	Capital Rev 25.85% 2020		Min 25% Capital	No identified impact
Your Services. Your Voice												
YSYV04	Improving satisfaction for our services	Percentage of upheld complaints	Service Quality & Transformation	Resources	Strategic Complaints	Quarterly	Lower = better	59% 2019/20	61%		≤ 59%	No identified impact
YSYV05		No. of valid Ombudsman complaints	Service Quality & Transformation	Resources	Strategic Support	Annual	Lower = better	1 2018/19	2 2019/20		0	No identified impact
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%	Email 100% Storage 100% Telephony 98.83% DMS 100%		≥ 99.5%	No identified impact
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 57.79 per 100k bin collections		Contract compliance	No identified impact

RAG Parameters:

This performance indicator is on target

This performance indicator is below target but within 5% of the target

This performance indicator is more than 5% of the target

KPI's that are not due to be reported on in Q1:

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6 MONTHLY/ ANNUAL/ BIENNIAL KPIs												
TCE01	Winchester City Council to be carbon neutral	WCC carbon emissions	Climate Emergency & Local Economy	Place	Engagement	Annual	Lower = better	4.005.19 tCO2e 2018/19 figure	Data collected annually	Not applicable	20% reduction on 2018/19 figure	Likely to be significant positive impact as staff work from home and leisure centre closed for several months

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TCE04	Reduced levels of waste and increased recycling	Percentage of recycling waste contaminated	Service Quality & Transformation	Services	Regulatory	Annual	Lower = better	13.33% contamination from 43 samples. 2 nd best performance of Hampshire authorities.	Data available annually	Not applicable	Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
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	Data collected annually	Not applicable	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city
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	Lower = better	Average daily traffic flows (HCC source) St Cross Rd 13,500 Stockbridge Rd 7,300 Andover Rd (N) 12,000 St Cross Rd 9300 NB 2020 traffic figs severely distorted	Data collected annually	Not applicable	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city
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 tCO2e 2016/17	Data collected annually	Not applicable	Reduction on 2016/17 figure	Significant impact as commuter travel reduces due to people working from home
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.	Data collected six-monthly	Not applicable	Deliver Plan to adoption in accordance with Local Development Scheme.	No significant impact.
TCE10	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action	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	Data collected annually	Not applicable	Available once BAP approved	No significant impact.

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	Plan											
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	Data collected annually	Not applicable	100	No significant impact to date.
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	Data collected annually	Not applicable	Baseline to be set when data available	No identified impact
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	Data collected annually	Not applicable	Baseline to be set when data available	No identified impact
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)	Data collected annually	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.	Levels of traffic reduced with corresponding impact on air quality in the town centre (to be quantified).
	Living Well											
LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Sport, Leisure & Communities	Place	Engagement	Annual	Lower = better	2018 – 5.8 years	Data collected annually	Not applicable	≤ 5.8 years	Early studies suggest that COVID will have a negative impact on life expectancy
LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Sport, Leisure & Communities	Place	Engagement	Annual	Lower = better	2018 – 6.4 years	Data collected annually	Not applicable	≤ 6.4 years	Early studies suggest that COVID will have a negative impact on life expectancy
LW03	Increase in physical & cultural activities	Number of users of the Winchester Sport & Leisure Park	Sport, Leisure & Communities	Place	Engagement	Annual	Higher = better	Figures available after new centre opens	Data collected annually	Not applicable	Not yet published	Difficult to predict the impact due to the centre not opening until 2021

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LW04	Increase in physical & cultural activities	Percentage of adults participating in 150 minutes of sport or physical activity per week within the Winchester district	Sport, Leisure & Communities	Place	Engagement	Annual	Higher = better	November 2019 71.4%	Data collected annually	Not applicable	≥ 71.4%	Expected to increase due to people being at home during lockdown
LW05	Increase in physical & cultural activities	Number of adults with long-term health conditions engaged with physical activity (Winchester City Council - Active Lifestyles Scheme data)	Sport, Leisure & Communities	Place	Engagement	Annual	Higher = better	2019/20 - 469	Data collected annually	Not applicable	200	Likely to increase due to the health impact of COVID-19
LW06	Increase in physical & cultural activities	Increase participation in the Cultural Network in order to strengthen engagement with and support of the arts and cultural sector working collaboratively to strategically develop the offer	Sport, Leisure & Communities	Place	Engagement	Annual	Higher = better	23 organisations	Data collected annually	Not applicable	+10%	No identified impact
Homes for All												
HA01	All homes are energy efficient and affordable to run	% of all WCC homes achieving energy efficiency rating of C or above	Housing & Asset Management	Services	Housing	Annual	Higher = better	60%	Data collected annually	Not applicable	62%	None identified
HA02		% all new homes achieving suitable energy standard	Housing & Asset Management	Services	Housing	Annual	Higher = better	80%	Data collected annually	Not applicable	100%	None identified
HA03	Creating communities not just homes	No. of households in district (all tenures)	Housing & Asset Management	Services	Housing	Annual	Higher = better	54,017	Data collected annually	Not applicable	Trend data for monitoring only	N/A
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services	Housing	Annual	Lower = better	0	Data collected annually	Not applicable	Trend data for monitoring only	Governments directive to 'Get everyone in' in response to Covid-19 meant anyone rough sleeping was offered accommodation. Financial implications - increased use of B&B, lease of a supported housing property.

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HA05	Creating communities not just homes	No. of new homes planned (5 year supply)	Housing & Asset Management	Services	Regulatory	Annual	Higher = better	505	Data collected annually	Not applicable	500	None detected to date, but economic downturn may impact housing delivery.
HA07	Creating communities not just homes	WCC housing stock, directly owned, housing company	Housing & Asset Management	Services	Housing	Annual	Higher = better	0	Data collected annually	Not applicable	Complete 5 new houses	Completions delayed. Less general fund capital investment in the company.
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%	Data collected annually	Not applicable	Trend data for monitoring only	Insufficient data available
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	Data collected annually	Not applicable	Trend data for monitoring only	Economic downturn likely to have an impact
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	Data collected annually	Not applicable	Trend data for monitoring only	Insufficient data available
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	Data collected annually	Not applicable	Refer to Planning team	Economic downturn may affect delivery of new floor space.
VLE05	More younger people choose to live and work here	Percentage of residents aged 25-35 years old here	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	11.4%	Data collected annually	Not applicable	Trend data for monitoring only	May increase if fewer job opportunities exist for young people
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	Data collected annually	Not applicable	Baseline to be set when data available	No identified impact
VLE07	Businesses grasp opportunities for green growth	Crowd funder grants offered for green projects	Climate Emergency & Local Economy	Place	Engagement	Annual	Higher = better	0	Data collected annually	Not applicable	Launched 15/6/20	No identified impact
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	Data collected annually	Not applicable	Trend data for monitoring only	Likely to reduce due to a downturn in visitors staying overnight

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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	Data collected annually	Not applicable	Trend data for monitoring only	May increase as more staycation visitors to the district
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	Data collected annually	Not applicable	Trend data for monitoring only	May increase as more staycation visitors to the district
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	Data collected annually	Not applicable	Trend data for monitoring only	No identified impact
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	Data collected annually	Not applicable	50%	Increase in use of business support service during COVID-19 pandemic
	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)	N/A	Not applicable	≥ 79%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Housing & Asset Management	Services	Housing	Biennial	Higher = better	87% (2019 survey)	N/A	Not applicable	≥ 87%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction

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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)	N/A	Not applicable	≥ 65%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction