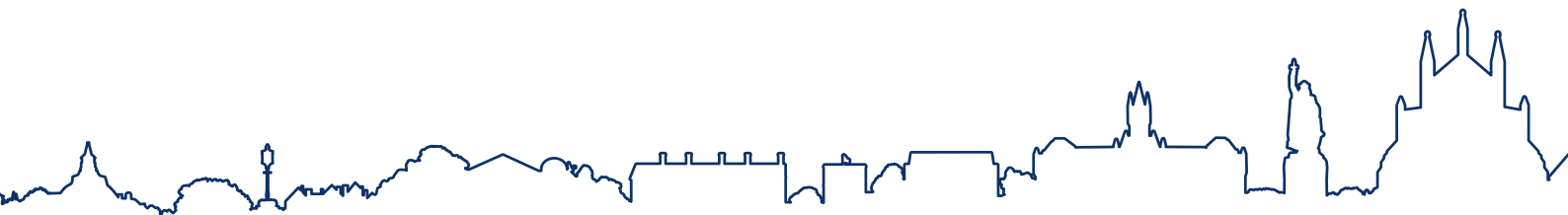




COUNCIL STRATEGY 2017 – 2020

2019 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: Deliver Meanwhile Uses on Central Winchester Regeneration site Target: By March 2020 (Data Source: Project Data)	Mar-20	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-20	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)	Mar-20	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 across the District	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: Gross £500k p.a. generated, plus other community benefits (Data Source: Financial Data)	Mar-20	Business Partnership
	Adopt and start to implement measures in a new Car Parking Strategy	Measure: Progress of measures in new strategy Target: Adopt new Strategy by March 2019 (Data Source: Car Parking occupancy surveys, income, park & ride monitoring, City of Winchester Movement Strategy)	Mar-20	Environment
	Develop a plan to deliver the measures needed to achieve the priorities set out in the City of Winchester Movement Strategy	Measure: Status of City of Winchester Movement Strategy (with HCC). Target: Development of plan (Data Source: Local traffic, transport and parking information and additional data commissioned specifically as part of the project)	Mar-20	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
	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

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				
Work with strategic partners to deliver digital infrastructure projects across the District	Improve the digital experience and accessibility for residents, businesses and visitors including wifi enablement of the city centre and development of a smart app.	Measure: Number of downloads of smart app Target: Baseline assessment for 2019 (Data Source: Customer Service Centre and IMT)	Mar-20	Professional Services
Be innovative by exploring opportunities to reduce revenue expenditure and maximise key income streams	Support the delivery of the ten actions as set out in the Digital Strategy including working with partners to ensure that all Council Services can be accessed online	Measure: Percentage of services that are fully available online Target: 100% availability of services online (Data Source: Customer Service Centre and IMT)	Dec-19	Professional Services
	Deliver a programme of transformation that will deliver an improved customer experience for residents and businesses when contacting the Council	Measure: Improved customer satisfaction Target: Baseline assessment for 2019 (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 ventures opportunities explored, potential efficiency savings Target: Fixed target not appropriate. Measures data will be monitored with regard to securing overall ambitions. (Data Source: Project Team)	Mar-20	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 2019. Works and Longer-Term Study complete - March 2020 (Data Source: Project Team)	Mar-20	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
	Housing Company be used to support the delivery of sub market rented housing	Measure: Number of units delivered Target: No target (Data Source: Housing Team)	Mar-20	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 another 10 supported / move-on units (Data Source: Housing OptionsTeam)	Mar-20	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	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 with a particular emphasis on digital engagement	Measure: Number of "involved" tenants Target: increase number of "involved tenants" from 200 to 400 by March 2020 (Data Source: Housing Projects Team)	Mar-20	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
	Review the Partnered Home Purchase pilot scheme that enables 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: 30 households by March 2020 (Data Source: Local data)	Mar-20	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-20	Estates
	Develop the Exercise Referral programme to include classes for adults with long term health conditions	Measure: Number of exercise referrals Target: Achieve 270 referrals and class attendance during 2019/20 (Data Source: Sports & Physical Activity Team data)	Mar-20	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 6,000 during 2019/20 (Data Source: Healthwalk Data)	Mar-20	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-20	Finance
	Increase the number of adults participating in sport or physical activity	Measure: Number of adults participating in sport and physical activity per week Target: Inactive People (less than 30 minutes) 19%, Fairly Active (30 - 149 minutes) 14.5%, Active (at least 150 minutes) 66.5% Baseline Data 2017/18: Inactive People 19.8%, Fairly Active 11%, Active 69.2% (Data Source: Sport England Active Lives Data)	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)	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 leisure facility Target: Start construction by Spring 2019 (Data Source: Project)	Spring -19	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 21.7% (2017/18) (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: Winchester Bid - Footfall Software)	Mar-20	Business Partnership
	Develop the Winchester Criterium and Cyclefest to increase participation and spectators	Measure: Number of spectators at Criterium event Target: 2019/20 13,000 spectators (Data Source: Winchester BID footfall data)	Jun-19	Health & Wellbeing
Work with partners to achieve significant and sustained change for vulnerable and troubled 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
	Explore the options open to the Council to redevelop the current RPLC centre working towards a more detailed strategic business case and feasibility study.	Measure: Presentation of viable scheme on RPLC site Target: presentation of strategic business case and feasibility study (Data Source: Options Appraisal)	Mar-20	Estates
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
Utilise the tools and powers provided within the ASB, Police & Crime Act 2014 to tackle and reduce crime in the District	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
		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				
By working with our partners and by using powers available to us, make Winchester a safe and pleasant place to live, work and visit (continued)	To undertake a thorough review of taxi licensing policy so as to introduce higher standards of public safety and air quality.	Measure: The adoption of positive changes within Winchester City Council's taxi license policy. Target: Positive change to the Licensing regime to ensure taxi licensing provides a safer service for taxi users and to ensure a higher emissions standard for taxi's licensed by the City Council.	Jun-20	Built 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
	Analyse and act upon the 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
	Develop a Green Infrastructure Strategy to facilitate the enhancement of our public amenities and support the management of our environmental assets.	Measure: Identify opportunities to reinforce local assets to improve the environmental health of the Winchester District. Target: Turn environmental priorities into action points for the Local Plan.	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				
Work with strategic partners to identify opportunities to protect, enhance and restore Biodiversity in the District.	<p>Conduct a State of the Nation report to ascertain areas of core concern to be tackled through a Biodiversity Action Plan.</p> <p>Produce a set of core priorities to be included in a refreshed Biodiversity Action Plan.</p>	<p>Measure: Revision of the action points put forward in the previous Biodiversity Action Plan, and the identification of current priority area of concern</p> <p>Target: Identify new objectives and confirming priority habitats and species within the Winchester District</p>	Mar-20	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	<p>Measure: Air quality in town centre hot spots</p> <p>Target: Improved air quality in accordance with the Air Quality Action Plan</p> <p>(Data Source: Local Data)</p>	Mar-20	Environment
	Review the Council's approach to reducing the District's carbon emissions including 12 actions for a lower carbon Council	<p>Measure: Total emissions from the Winchester District</p> <p>Objective: To reduce the District's carbon emissions</p> <p>(Data Source: Carbon Emissions annual report)</p>	Mar-20	Environment
	We will increase use of P&R to support and encourage parking outside of the city centre	<p>Measure: Park and Ride spaces created at Barton Farm</p> <p>Target: 200 Park and Ride spaces created</p> <p>(Data Source: Barton Farm Housing Completions)</p>	Mar-19 - dependent on new home occupation at Barton Farm	Environment



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