Review of Strategic Key Performance Indicators

Cabinet – 21 May 2025

Recommendations:

1. That Cabinet adopt the set of attached key performance indicators and they be reported in future quarterly performance reports.

2. Cabinet notes the meeting of Scrutiny members on 14 April included at Appendix 1. Any further work to develop additional metrics to be agreed at Cabinet.

Below are the proposed set of strategic key performance indicators to be included in future quarterly performance reports.

Greener, Faster

Long range trackers (annual)

- Council total market-based emissions (tCO2e)
- Council market-based Scope 1 & 2 emissions (tCO2e)
- % change relative to 2017/18 baseline year
- Council market-based Scope 3 emissions (tCO2e)
- % change relative to 2017/18 baseline year
- District territorial GHG (ktCO2e)
- % change relative to 2017/18 baseline year
- District carbon emissions under scope of LA influence (ktCO2e)
- % change relative to 2017/18 baseline year
- Air quality measures against new Air Quality Strategy targets

Practical real-time measures (quarterly)

- % of household waste sent for reuse, recycling and composting
- Residual household waste per household (kg/hh)
- Energy usage (kWh) corporate buildings - Electricity
- Energy usage (kWh) corporate buildings - Gas
- Renewable energy generated (kWh) from solar panels

Thriving Places

Long range trackers (annual)

- Business counts (micro, small, medium, large – source: NOMIS)
- Number of unemployed
- % of economically active people in employment
- % of addresses with Gigabit availability

Practical real-time measures (quarterly)

- Number of reported fly-tips (actual incidents)
- % of fly-tips cleared within contract deadlines/days
- Number of reported graffiti incidents (online form totals)
- "Public Space" issues reports
- % of WCC revenue spend with local suppliers
- City centre high street footfall - total number of unique visitor count
- Market towns footfall – visitor count numbers (*subject to data access*)

Healthy Communities

Long range trackers (annual)

- % adults participating in 150+ mins of sport / physical activity per wk within the Winchester district

Practical real-time measures (quarterly)

- Winchester Sport and Leisure Park - total number of visits
- Winchester Sport & Leisure Park - number of all concessionary rate visits
- Meadowside - total number of visits
- Meadowside - number of all concessionary rate visits
- Number of housing benefit claimants (rolling total)
- Number of Council tax reduction claimants (rolling total)
- Average time taken to process new housing benefit claims
- % Winchester residents claiming out-of-work benefits

Good Homes for All

Long range trackers (annual)

- % and number of all WCC homes achieving energy efficiency rating of C or above
- Total WCC new council home completions across the district (rolling total)
- Homelessness – numbers recorded as rough sleepers (as at year end)

Practical real-time measures (quarterly)

- Average time for homeless household to receive offer of a permanent home (days)
- Retrofit adjustments – total number of houses (running total)
- Retrofit adjustments – total number of measures (running total)
- Percentage of planning applications permitted at appeal
- Proportion of homes for which all required gas safety checks have been carried out
- Proportion of homes for which all Electric Checks have been carried out
- Asbestos Inspections % of Reg 4 Surveys

- Proportion of Lifts with 100% of valid Loler Certificates
- Proportion of homes with a 100% of Working Smoke/Carbon Monoxide Detector
- Numbers of Damp and Mould Cases inspected and resolved within 14 days
- Number of completed Fire Risk Assessment High Actions Overdue
- Number of outstanding Fire Risk Assessments

Efficient and Effective

Practical real-time measures (quarterly)

- % complaints responded to within 10 working days
- % of upheld and partially upheld complaints
- Number of digital resident interactions with the council (online reports)
- % of major planning applications decided within time (WCC / SDNP)
- % of non-major planning applications decided within time (WCC / SDNP)

Listening and learning

Long range trackers (annual)

- Resident's satisfaction with local area (annual)
- Resident's satisfaction with the way council runs things (annual)
- Housing Satisfaction Survey scores TSM

Practical real-time measures (quarterly)

- Number of respondents to consultations

Following the recommendation from Scrutiny Committee on 5 March, a small group of members from the committee met on Monday 14 April to review and discuss the strategic key performance indicators to be included in future quarterly performance reports.

Below is a summary of the meeting.

<u>New KPIs</u>

- None put forward at the meeting.

- Cllr Bolton emailed his list of economy focused KPIs after the meeting. Many of these were reported and published elsewhere, including in existing BID reports or the Quarterly Economic Intelligence reports. Feedback would be provided to Cllr Bolton before the next meeting of Scrutiny.

<u>Amend or update current KPIs</u>

- Proposal from Cllr Wallace that new homes KPI be updated to show cumulative progress towards 1,000 new homes target. Agreed this would be helpful.

- Proposal to modify the metric on total housing stock at EPC C or above to show total number of properties as well as percentage. Agreed this would be included.

<u>Further investigation and conversation</u>

- The group expressed an appetite for a new KPI that measured greening and biodiversity. Leader felt this was a reasonable challenge. Further investigation required on how this might be calculated, e.g. using Govt formula, planning development data or other sources.

- Embodied carbon for retrofit, the group agreed that this would be a difficult area to collect the data to be able to report as a key performance indicator.

- Planning enforcement cases, further detail requested (e.g. numbers by process stage) and be included in current monthly report circulated to members. The group agreed it would be helpful to have a KPI, but this could be included with other performance data already reported to Planning Development Committee. Further investigation was required and would be taken up with the Corporate Head of Regulatory Services.

<u>Other comments</u>

- The source or basis of each KPI target be included with the first quarterly performance report alongside the targets.

- Members noted following the invitation included in the DSU on 28 March, proposals from Cllrs Lee and Wallace had been received and officer responses against each proposal circulated before the meeting.

A general conversation took place around other sources of data, such as HCC JSNA, DHSC local authority health profiles and economic intelligence dashboard and how these reports align to the Council Plan priorities and support greater understanding.

Web links to each of the above reports were shared with members who were at the meeting.

Suggestions around future in-depth reviews of key service areas or Council Plan priorities to be considered at a future Scrutiny meeting, subject to agreement with the Chair.

Noted that Health & Environment Policy Committee received a presentation in October from HCC Public Health which referred to JSNA and a lot of detailed questions being asked at the time.

Cllr Wallace as Vice Chair of Scrutiny to give a verbal update to the next Scrutiny meeting on 5 June when the Q4 report will also be on the same agenda.

The first quarterly performance report of 25/26 would include progress against the priorities in the new Council Plan 25/30 and agreed set of key performance indicators and considered by The Scrutiny Committee at its meeting on 8 September.