

Ref	What will we do?	Greener Faster	Thriving Places	Healthy Communities	Good Homes for All	Efficient and Effective	Listening and Learning	Council Plan - What we want to achieve (if relevant)	Project Stage (if req'd) select from drop down	Key Milestones	Key Milestone Target Date	Project Delivery Date	Project Progress select from drop down	Cabinet Member	Lead Officer	Resources	TC25	Comments
RES01	Local Government Reorganisation - all services will actively contribute to collaborative efforts as required by the Transition Plan to prepare and be ready before April 2028 to ensure a smooth transition to a new Unitary Authority.						▼	Improved engagement with under-represented groups	Delivery	March '26 - Government Decision March '26 - April '28 implementatipn	Apr-28	Apr-28	On Track	Cllr Cutler	Liz Keys	PMO being stood up and resource requirements being identified for approval via budget process		
RES02	Digital Transformation - All services will actively contribute to delivering the organisation's Digital Strategy by adopting modern technologies, streamlining processes, and strengthening digital capabilities to drive greater efficiency, improve accessibility, and deliver an enhanced customer experience					▼		High accessibility and usage of our services – with a strong shift to digital for those who prefer it	Delivery	Milestones as set out in Strategy and individual roadmaps	Various	Apr-28	On Track	Cllr Cutler	Digital Programme Manager	Existing Team Resources		
RES03	All support services: Support implementation of the council's carbon neutrality programme including undertaking financial appraisals; including zero-carbon targets into contracts where appropriate; and identifying possible funding sources to support carbon neutrality projects.	▼				▼		The Winchester district to be carbon neutral by 2030	Delivery	Council carbon neutrality and district carbon neutrality	2024 & 2030			Cllr Cutler	Neil Aitken Amy Tranah Stuart Marks Steve Lincoln	Existing Team Resources		
RES04	TC25 - Leading the business in achieving the TC25 reduction target of £3m					▼		A balanced budget and stable council finances	Delivery	Ongoing savings/increased income of circa £3m	Apr-27	Apr-27	On Track	Cllr Cutler	Liz Keys	Finance	▼	Reductions of circa £1.33m (45%) total budget reductions achieved to date.
Finance																		
RES05	Finance – support the council's ongoing projects helping to achieve all council outcomes as well as helping to identify potential funding sources	▼	▼	▼	▼	▼		Improved satisfaction for our services	Delivery	Ongoing	Ongoing	Ongoing	On Track	Cllr Cutler	Neil Aitken	Finance	▼	
RES06	Finance - Review of Exchequer Services – Self Service (TC031)					▼		Improved satisfaction for our services	Proposal		26/27+			Cllr Cutler	Liz Keys	Procurement	TC031	
RES07	Finance - Review of Corporate Financial Processes (TC032)					▼		A balanced budget and stable council finances	Delivery	Review to commence Feb'25	25/26		On Track	Cllr Cutler	Liz Keys	Finance, Legal / Procurement, HR	TC032	Progress has been made on the following: Payments terms - completed. Refund via cheque - work completed with other depts. to reduce refunds via cheque and process through BACS where possible.
RES08	Community Governance Review: creation of a Winchester Town Council – establish bugetary impact of the transfer of services on the General Fund and the financial implications of the tranfer of assets to the new entity					▼		A balanced budget and stable council finances	Proposal	End of phase 1 consultation - Dec 25	Ongoing	Apr-27	Not Started	Cllr Cutler	Liz Keys	Finance, Legal / Procurement		
RES09	Finance -Local Government Reorganisation and Devolution – support the wider council in understanding the financial implications of local government reorganisation including identifying the financial implications of; forecasting of; and the budgetting for - the aggregation/disaggregation of council services & assets - implementation / set-up costs					▼		A balanced budget and stable council finances	Proposal	March '26 - Government Decision March '26 - April '28 implementatipn	Ongoing	2027/28	Started	Cllr Cutler	Liz Keys	Finance		
RES10	Finance -Local Government Reorganisation and Devolution – identify and understand the financial implications of local government reorganisation including identifying the financial implications of; forecasting of; and the budgetting for: - aggregation/disaggregation of the council's debts - assisting in forecasting the MTFs of the new unitary council - impact of council tax harmonisation on the Collection Fund					▼		A balanced budget and stable council finances	Proposal	March '26 - Government Decision March '26 - April '28 implementatipn	Ongoing	2027/28	On Track	Cllr Cutler	Liz Keys	Finance, Revenues		
Revenues and Benefits																		
RES11	Further promotion of self serve and digital services including the increased take-up of electronic billing (rollout of "Digital by Default") and notifications for Council Tax, Business Rates and Housing Benefits services. And the further roll out of SMS for the issue of electronic payment alerts and reminders. (TC023)	▼				▼		High accessibility and usage of our services – with a strong shift to digital for those who prefer it	Delivery		Ongoing	Ongoing	Started	Cllr Cutler	Terri Horner	Finance, Revenues	TC023	E-billing take-up campaign undertaken in March 2024 to boost proportion of customers accessing services digitally. Increased to 21.85% (at Oct 2024). Housing Benefit e-notifications now available for new claimants (May 2024). Further work undertaken to encourage existing claimants to move over (Oct 2024). The use of software (Email Connect) improves the process of emailing with customers so that a good proportion of responses can be automatically indexed. This is currently at 40%, which is significant for the volume of emails received in Revs & Bens (Oct 2024).

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RES12	Finance -Local Government Reorganisation and Devolution – support the wider council in understanding the financial implications on taxation charging and collection resulting from local government reorganisation including the harmonisation of Council Tax across the new unitary council.						▼		Proposal		Ongoing	2027/28		Cllr Cutler	Liz Keys	Finance, Revenues		
RES13	Finance -Local Government Reorganisation and Devolution – understanding the implications on the payment of housing benefits resulting from local government reorganisation and planning for the implementation of changes.						▼		Proposal		Ongoing	2027/28		Cllr Cutler	Liz Keys	Finance, Revenues		
Digital and IT																		
RES14	Delivering the TC25 transformation and digital agenda by supporting digital innovation and digital initiatives across the Council. (TC021)	▼				▼		Improved satisfaction for our services	Initiation	Digital Strategy Adoption	2025	Ongoing	Started	Cllr Cutler	Nick Pockneall Stuart Marks	Digital, IT	TC021	Digital Strategy created setting out Digital Vision, goals and roadmap for delivery
RES15	TC25 - Embedding of the Digital Vision and delivering the corporate Digital Strategy. Supporting services to implement transformational change, based on their digital roadmaps.	▼				▼		High accessibility and usage of our services – with a strong shift to digital for those who prefer it	Delivery	Digital Service Roadmaps finalised	31/07/2025	Ongoing	On Track	Cllr Cutler	Amy Tranah		▼	Service level roadmap questionnaire to be issued Feb/Mar'25 Meetings to take place Apr/May'25 Roadmaps to be finalised Jun'25
RES16	To simplify and develop IT architecture to support and enable the council to deliver transformation projects.	▼	▼	▼	▼	▼		Improved satisfaction for our services	Proposal	Ongoing program of works based upon Digital program of works and delivery in line with contract end dates of LOB applications	Ongoing	Ongoing	Started	Cllr Cutler	Stuart Marks Nick Pockneall	IT, Digital	▼	
RES17	Review of corporate telephony systems, webchat and on-line self-serve solutions to modernise the customers journey and enable 24/7 access. (TC021)	▼				▼		Improved satisfaction for our services	Initiation	End of support October 2026, with option to extend to 2027	2026	31.10.2026	Not Started	Cllr Cutler	Stuart Marks Amy Tranah Nick Pockneall Steve Lincoln	Comms	TC021	This will be delivered as part of Digital Customer Experience Project which was approved by PAC board in late 2024 and formerly launched in January 2025
Customer Services																		
RES18	Digitalisation of services (TC021)	▼				▼		Improved satisfaction for our services	Proposal		25/26		Started	Cllr Cutler	Liz Keys	IT, Procurement, HR	TC021	Included in scope of Customer Experience (CX) project. Discovery phase underway.
RES19	Rationalisation of telephone contact centres - exploration of creating a single hub / contact centre (TC022)					▼		Improved satisfaction for our services	Proposal		25/26		Started	Cllr Cutler	Liz Keys	IT, Procurement, HR	TC022	Included in scope of Customer Experience (CX) project. Discovery phase underway.