

## Performance Report – January to March 2025

### Recommendation

That Cabinet notes the progress achieved during Q4 of 2024/25 and endorses the contents of the report.

### Index

#### Performance Report

Section 1 - Tackling the Climate Emergency and Creating a Greener district.

Section 2 - Living Well

Section 3 - Homes For All

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### **Updates since Q3 report**

**Section 2** of this report now includes the quarterly highlights of the Tier 1 River Park Cricket Pavilion project. This project involves replacing the River Park/North Walls cricket pavilion with a new bespoke facility.

**Section 3** of this report has been updated to include the quarterly highlight report for the Housing Compliance (Tier 1) project.

As is usual for the final quarterly performance report of the year, the full year financial position for the 2024/25 year will be reported in the separate annual outturn report to Scrutiny Committee on 8 September.

### Red/Amber/Green status

The table below provides a brief explanation of the RAG status used throughout this report to quickly and visually communicate the status of projects and service plan actions.

<b>GREEN</b>	<b>Normal level of attention</b> Project is on track to be delivered on time and within agreed resources
<b>AMBER</b>	<b>Minor concern</b> Some issues, being managed, needs to be closely monitored
<b>RED</b>	<b>Major concern</b> Serious issues, milestone dates being missed, recovery plan required

## **PERFORMANCE REPORT**

### **Section 1 Tackling the Climate Emergency and Creating a Greener District**

#### **Delivery highlights – January to March 2025**

- Adopted an Air Quality Strategy at Cabinet 13 March 2025
- Approval by the Digital and IT Delivery Group (11 March) to procure the Biodiversity Net Gain software “Mycelia”.
- Completion of habitat management - scrub clearance works at council “ecological sites” Whiteshute Ridge and Greenacres.
- Processed over 100 Tree Preservation Order (TPO) applications and made 3 new TPOs.
- New Tree Framework commenced in January. Planted 168 trees and inspected 875 trees.
- Communications have developed and are delivering a detailed communications plan to support all the projects, grants, campaigns, and events in the CNAP.
- Carried out internal promotion of existing staff sustainable active travel initiatives: EV Car scheme, Love to Ride Winter Wheelers and Car Share Scheme via My Journey.
- WCC are part of the Portsmouth City Council / Utility ECO consortium for the delivery of 'Warm Homes: Local Grant' from 2025/28. Mobilisation work commenced to deploy this energy efficiency retrofit scheme which will cover on and off gas properties.
- WinACC, PECAN and The Environment Centre have been setting up 'My Home Made Better' campaign. This has involved developing communications material, designing the website as well as recruiting and training staff.
- Completed the delivery of 10 low carbon audits for local businesses. Under the council's Green Business Grants, to help reduce carbon emissions, the council have funded two business solar pv projects with estimated carbon saving of 32.2tCO<sub>2</sub>.
- Grants totalling £1,796 were awarded to support the work of local voluntary conservation and biodiversity groups such as Upper Itchen Restoration CIC and Soberton & Newtown Conservation Group.

## Our Carbon Neutrality Action Plan (Council)

<b>Lead Cabinet Member:</b> Cllr Kelsie Learney	<b>Project Sponsor:</b> Dawn Adey		
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>	<b>Carbon</b>
<b>RAG Status Update</b> <p>Carbon savings attributed to switching all council fleet to low carbon vehicles by March 2025 will not be achieved due to vehicle availability and procurement lead time. Additionally, anticipated carbon savings associated with switching leased assets (leisure centres) to low carbon have not been possible for the 2024/25 CNAP reporting year.</p>			
<b>Progress achieved during the last quarter:</b> <p>Good progress has been made across all pathways for Q4. The following updates are some of the key highlights:</p> <ul style="list-style-type: none"> <li>• Approval has been given to procure two Electric vehicles for Animal Welfare. Financial approval has been granted for buying four low carbon vehicles for Special Maintenance, the business case has been drafted and will need to go to ELB for approval.</li> <li>• The Council approved the budget allocation to cover the supply of green energy (gas and electricity) in the Medium-Term Financial strategy. The price for green energy supply 2025/26 has been negotiated and a more competitive rate has been secured.</li> <li>• Installed more efficient LED lighting at Chesil Multistorey Car Park.</li> <li>• EV waste vehicle truck is up and running and is being trialled on waste collection route in the town centre.</li> <li>• Commissioned solar desktop feasibility studies for small scale solar PV on council assets this includes both rooftop and canopy sites. This will help inform the viability of the sites' solar pv potential and feed into the outline business case.</li> </ul>			
<b>Actions for the next quarter:</b> <ul style="list-style-type: none"> <li>• Embed EV waste truck in rounds to assist with household waste collection.</li> <li>• Special Maintenance to submit business case for purchase of four new low carbon vehicles. Procure 2 Electric Vehicles for Animal Welfare team.</li> <li>• Review outcomes of desktop solar pv assessments. Commission structural surveys of viable solar rooftop sites. Draft and develop outline business case for small scale solar PV on council assets.</li> <li>• Pilot and launch new staff benefit 'Heat Scheme' to help staff achieve cheaper energy bills and reduce carbon emissions.</li> <li>• Launch of annual staff travel survey. Undertake data collection and analysis for 2024/25 council carbon footprint report.</li> </ul>			

## Our Carbon Neutrality Action Plan (District)

<b>Lead Cabinet Member:</b> Cllr Kelsie Learney	<b>Project Sponsor:</b> Dawn Adey		
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>	<b>Carbon</b>
<p><b>RAG Status Update</b></p> <p>Both timeline and carbon are amber. Whilst progress has been made across the pathways, some projects are still in their infancy and will take time to deliver the kilo tonnes of CO2e savings required. This major programme risk is being actively managed.</p>			
<p><b>Progress achieved during the last quarter:</b></p> <p>Great progress has been made across all pathways for Q4.</p> <p><b>Key progress</b></p> <ul style="list-style-type: none"> <li>• WCC invited to work with Scottish and Southern Energy Network to develop the first pilot digital Local Area Energy Plans using their Local Energy Net Zero Accelerator (LENZA) tool. An initial kick off meeting has started to review data collection and model interventions.</li> <li>• The Community Solar Support Scheme was completed and delivered nine solar PV systems on community buildings (four of these installations have happened in Q4) these have saved 14.7tCO2e to date.</li> <li>• An outline business case for the solar for business programme was submitted and approved based on the Marwell and Biffa model. Progress has been made on drafting a decision record and carrying out financial modelling.</li> <li>• Work has progressed on mapping and continuing to develop the Winchester District Nature Improvement Plan for 2025 – 30 targets and the 2025/26 Biodiversity Action Plan for the district.</li> <li>• Successful outcome of Social Housing fund bid to government Department of Energy Security and Net Zero, allocated £3.5M to retrofit council homes with ASHP, solar pv and battery storage where applicable.</li> </ul>			
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>• HCC Active Travel Grant – identify and work with two schools (primary and secondary) to deliver Bike Bus scheme.</li> <li>• Social Housing Decarbonisation fund - finalise grant acceptance letter. Procure and appoint contractors to deliver measures. Identify eligible properties.</li> <li>• Carry out desktop techno-economic feasibility study for solar for business scheme. Draft PPA agreement.</li> <li>• Continue to develop and draft the Nature Improvement Plan, to be presented to HEP committee in July.</li> </ul>			

## Future of Waste and Recycling

<b>Lead Cabinet Member:</b> Cllr Kelsie Learney	<b>Project Sponsor:</b> Simon Hendey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>RAG Status Update</b></p> <p>Due to a delay in decision making regarding the new materials recovery facility (MRF), the introduction of additional plastics recycling such as pots, tubs and trays in Hampshire will be delayed. The council is awaiting news of a decision from HCC and will then be able to set a definitive timeline for delivery of this element of the project. DEFRA have been advised of the delay which will impact all councils in Hampshire. <b>The timeline RAG status has been changed to amber to reflect this uncertainty.</b></p>		
<p><b>Progress achieved during the last quarter:</b></p> <ul style="list-style-type: none"> <li>• <b>Grounds Maintenance relocation</b> - The lease for the Winnall depot was delayed due to a property sale but has been agreed with new owners. Fitout works are on track, with key areas completed by mid-March.</li> <li>• <b>Preparing the Biffa depot for food waste</b> - Biffa is working on specifications for preparing the depot for the food waste service, with works scheduled to start after procurement in summer 2025.</li> <li>• <b>Communal Properties: preparing for food waste recycling</b> - A joint research project with Southampton University, Test Valley BC, and Eastleigh BC aims to improve recycling in communal properties, with results expected in summer 2025. Discussions with the Housing team are ongoing to address space for extra bins in some communal properties.</li> <li>• <b>Funding and Budgets</b> - New Burdens funding details for transitional costs have been received and are being assessed against the Council's budget.</li> <li>• <b>Communications with Businesses</b> - Stakeholders have been informed about new commercial regulations through our website, social media, Parish Connect, the Business Bulletin, and a webinar for the Sustainable Business Network - which was advertised to all businesses in the district, recorded and remains linked on our website. Food waste bins have been introduced in staff kitchen areas.</li> <li>• <b>Procurement of food waste containers</b> - The procurement process for bins, caddies, and liners is complete, with deliveries expected in July and December.</li> </ul>		
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>• Grounds Maintenance Contractor move into new depot.</li> <li>• Continue contract variation process to introduce food waste collections.</li> <li>• Work with Biffa to monitor vehicle procurement and delivery.</li> <li>• Prepare an implementation and communication programme for food waste.</li> <li>• Develop the phasing schedule for the phased rollout.</li> </ul>		

## Nutrient Mitigation Solution

<b>Lead Cabinet Member:</b> Cllr Jackie Porter, Cllr Chris Westwood	<b>Project Sponsor:</b> Dawn Adey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>Progress achieved against last quarter.</b></p> <ul style="list-style-type: none"> <li>• Inter-authority agreement between Partnership for South Hampshire has been signed; enabling the generation and sale of nutrient credits.</li> <li>• 10 sites (Phase 1) have received discretionary advice from Natural England agreeing credits so are ready for procurement and work instruction. Procurement for the next plant upgrades is underway at time of writing (March 2025), and it has been agreed that procurement can be individual by site and not required to combine into one open tender. Overall procurement timeframe is therefore longer than expected.</li> <li>• Final quotes have been received for the next plant upgrade and works will be instructed imminently.</li> <li>• The first sales of credits from the 2 pilot plants have been completed – and other customers are finalising paperwork and payment.</li> <li>• Desk-based and technical reports have been commissioned for the next 5 plant upgrades (Phase 2) for phosphorus credits. Technical reports are being reviewed.</li> <li>• Desk-based technical reports have been commissions for 22 plant upgrades (Phase 3) for nitrogen credit generation.</li> <li>• Price of credits has been agreed at £3,250 per Nitrate credit and £50,000 per Phosphate credit (unless upstream of Alresford) – this pricing information can now be communicated to potential purchasers.</li> </ul>		
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>• Complete procurement and instruction of remaining plants for Phosphorous mitigation.</li> <li>• If technically achievable, procure and instruct work on 5 plants in next phase.</li> <li>• Review and select which of the following 22 plants should be investigated for nitrogen credit generation.</li> <li>• Sell existing credits from the HRA pilot upgrades using Allocation Agreement and Unilateral Undertaking established.</li> </ul>		

**Climate Emergency - Progress against our plans**

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Develop an electric vehicle strategy *	Cllr Learney	Apr 25	Ongoing
2	Install EV rapid chargers where they are needed across the district	Cllr Learney	Aug 24	Complete
3	Complete the final phase of the repairs to the Weirs	Cllr Learney	Jul 24	Complete
4	Deliver programme of retrofit carbon reduction measures to our housing stock	Cllr Westwood	Mar 26	Ongoing
5	Review and implement nutrient neutrality mitigation measures	Cllr Porter	Aug 25	Ongoing
6	Adopt an air quality strategy, complying with National Air Quality Standards	Cllr Porter	Dec 24	Complete
7	Introduce doorstep food waste collections and increase recycling	Cllr Learney	Apr 26	Ongoing
8	Increase our recycling rates by introducing a simpler approach in line with Government programme for waste reforms	Cllr Learney	Apr 26	Ongoing
9	Switch our buses and waste collection lorries to low or no carbon fuels	Cllr Learney	Jul 24	Complete
10	Adopt and implement an Active Travel Plan	Cllr Learney	Apr 25	Complete
11	Continue to embed sustainable procurement across our contracts and supply chain to support the carbon neutrality programme.	Cllr Cutler	Mar 25	Ongoing
12	Investigation into provision of a natural burial area at the cemetery	Cllr Becker	Jun 25	

**Red/Amber Status**

\*1 - Electric Vehicle Strategy – Amber progress made on the initial research stage. Further work required to develop this into a plan. This will be carried forward into the Service Plan for 2025/26.

Measuring our progress

Long range trackers (Annual)									
No.	Performance measure	Cabinet member (Cllr)	Lead Director	17/18 (base)	21/22	22/23	23/24	24/25	Target 24/25
TCE1	Council total market-based emissions (tCO2e)	Learney	Dawn Adey	4,251.1	4,260.2	3,970.3	4,090.5	tbc	3,700
TCE1a	Council market-based Scope 1 & 2 emissions (tCO2e)	Learney	Dawn Adey	1,667.8	595.6	523.4	398.2		
	<i>% change relative to 2017/18 baseline year</i>	Learney	Dawn Adey		-64%	-69%	-76%		
TCE1b	Council market-based Scope 3 emissions (tCO2e) <sup>1</sup>	Learney	Dawn Adey	2,583.4	3,664.6	3,446.9	3,692.3		
	<i>% change relative to 2017/18 baseline year</i>	Learney	Dawn Adey		42%	33%	43%		

		Lead Director	2017 (base)	2020	2021	2022	Target 2030	Status	
TCE2a	District territorial GHG (ktCO2e)	Learney	Dawn Adey	929.8	763.6	805.5	786.0		
	<i>% change relative to 2017 baseline year</i>	Learney	Dawn Adey		-18%	-13%	-15%		
TCE2b	District carbon emissions under scope of LA influence (ktCO2e)	Learney	Dawn Adey	658.0	545.3	578.3	555.2	520.00	n/a
	<i>% change relative to 2017 baseline year</i>	Learney	Dawn Adey		-17%	-12%	-16%		

TCE1 and 2 -

Reporting on KPIs for carbon targets has been updated and modified as of Q4 to show the different scopes for organisation reporting. A reduction of 96% is forecast for the reduction of carbon emissions included in Scope 1 & 2 (TCE1a above).

Under district emissions two datasets have been included. TCE2a captures Greenhouse gas emission in district and includes large industrial sites, railways, motorways, land-use, livestock, and soils. TCE2b is carbon emissions within the scope of local authority influence this excludes large industrial sites,

railways, motorways, land-use, livestock, and soils. District emissions are compiled by the government are reported 2 years in arrears. Next expected data release is June 2025.

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status
TCE3	% of household waste sent for reuse, recycling, and composting	Learney	Simon Hendey	36.13%	42.84%	43.26%	37.79%	35.70%	40%	On Target
TCE4	Residual household waste average kg / household	Learney	Simon Hendey	102.63	105.36	98.55	103.91	102.42	<420 kg/hh	
TCE5	Energy usage (kWh) corporate buildings: Electricity <sup>2</sup>	Learney	Simon Hendey	151,545	116,815	135,277	142,277	146,880	Measure only	n/a
TCE6	Energy usage (kWh) corporate buildings: Gas <sup>2</sup>	Learney	Simon Hendey	198,383	59,794	59,211	137,598	188,055	Measure only	n/a
TCE7	Retrofit adjustments – total number of houses completed (running total for financial year) <sup>3</sup>	Westwood	Simon Hendey	358	47	172	223	247	291	Behind Target
TCE8	Retrofit adjustments – total number of measures completed across the houses in TCE7 (running total for financial year) <sup>3</sup>	Westwood	Simon Hendey	543	81	411	424	486	536	
TCE9	Renewable energy generated (kWh) from solar panels <sup>4</sup>	Learney	Simon Hendey	43,197	138,388	113,011	25,842	34,400	Measure only	n/a

Commentary:

TCE3 – The average for the year was 40% and so on target.

TCE7/8 - Due to the various complexities? in retrofit delivery the targets through the year are adjusted to reflect the changing landscape. Setting an absolute annual target for total possible number of properties that could have retrofit measures is always going to be hard to achieve as it is not within our gift to require tenants to accept the works. Targets were revised to 291 properties and 536 measures this is based on Retrofit Improvements and Planned Maintenance Window upgrades but still were optimistic.

TCE9 – Reporting platform for WSLP solar PV has not been reporting for February and March, so Q4 figures do not include this data. Updates have been requested.

Footnotes:

<sup>1</sup> *Since 2017/18 the council has acquired more assets and reports more activities under scope 3 (this includes WSLP, Chesil Lodge, Home working and staff commuting, council cared for housing schemes).*

<sup>2</sup> *Relates to electricity and gas usage at the City Offices campus (City Offices, main Guildhall plus West Wing); Due to the way metering is set up this includes the whole of each building - so university, CAB and NHS offices are recharged a percentage for their use.*

<sup>3</sup> *Figures from 23/24 relate to that year's different set of properties and measures; 24/25 begins a new set of properties and measures. The two KPI work together, so the total number of properties targeted (265) have multiple measures targets (890) against them.*

<sup>4</sup> *Data reported relates to: WCC Sites (City Offices, Cipher House, Vaultex), Winchester Sport and Leisure Park, Biffa and Marwell Zoo.*

## **Section 2 Living Well**

### **Delivery highlights – January to March 2025**

- Ten projects were awarded a total of more than £760,000 in Community Infrastructure Levy (CIL) funding by Cabinet in March. Notable projects included a new 3G sports pitch at Kings School and improvement of a 2-mile offroad footpath between the Worthies and Winchester. Other funded projects included investment in community facilities, outdoor play, allotments and cycling infrastructure.
- More than 50 children from six schools across the district took part in a celebratory festival to mark the culmination of ten weeks of sports sessions at local primary schools that involved over 700 children. The final event took place in February at the King George V Playing Fields and the University of Winchester all-weather pitch, and the project was funded by the UK Shared Prosperity Fund.
- Issues and priorities emerging from the development of a new Playing Pitch Strategy and Sports Facility Assessment were considered by the Health and Environment Policy Committee in February.
- The second meeting of the Stanmore Community Network was held in February, bringing together a strong mix of local organisations, council representatives, and community stakeholders. The meeting explored areas for future collaboration, network members' priorities and opportunities for engagement. Attendees shared ideas on community-led initiatives, volunteer engagement and resource-sharing. There are now sound foundations on which the network can build.
- The Homes for Ukraine support programme continued to deliver face-to-face advice and support, wellbeing sessions to both adults and young people, and saw grant payments to 79 individuals to assist with independence and integration. The British Council were contracted to deliver intensive English language learning courses, which commenced with 60 learners enrolled, and Ukrainian guests were supported to attend digital skills training and engage with HCC Apprenticeship Week.
- The final round of district small grants was oversubscribed resulting in a total of £10,868 of grants being awarded, with a further £10,624 in grants awarded from the Town Forum. Twenty grant awards supported a wide range of community activities across twelve different wards, projects funded include encouraging physical activity at Colden Common Bowls Club, Tichborne Park Cricket Club, Winchester Ramblers, and Compton Football Club. Also encouraging participation in community activity such as a children's event organised by Bishops Waltham Town Team, a new fortnightly carers companionship café in Newlands and a new chair-based exercise class in Weeke.
- Public art experts Studio Response were commissioned using developer contributions to deliver a new creative programme for residents in and around the Waterlooville area that will connect local communities using the power of words and storytelling. The project will feature a series of workshops for local residents to share their stories and anecdotes from living in the Waterlooville area.

**River Park Cricket Pavilion**

<b>Lead Cabinet Member:</b> Cllr Kathleen Becker	<b>Project Sponsor:</b> Susan Robbins	
<b>Project RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<b>Progress achieved during the last quarter:</b> <ul style="list-style-type: none"><li>• Contract tendering completed.</li><li>• Contract awarded and standstill period complete.</li><li>• Contracted award was within budget and to time.</li></ul>		
<b>Actions for the next quarter:</b> <ul style="list-style-type: none"><li>• Works are due to commence on site in late May 2025.</li><li>• Initial works in May will be the site set up where the area will be secured with hoarding.</li><li>• Demolition of the current pavilion will begin in June 2025; foundations will follow with the frame being erected in the autumn.</li></ul>		

## Living Well - progress against our plans

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Work closely with local charities and voluntary organisations to review our Integration Programme for Ukrainian guests	Cllr Becker	Dec 25	
2	Develop a network of private and public sector spaces throughout the district to support a Spaces of Sanctuary scheme	Cllr Becker	Sept 24	<b>Complete</b>
3	Work with developers at each major development area to provide public facilities, green spaces, and areas to play	Cllr Becker	Ongoing	
4	Develop a Community and Wellbeing Strategy *	Cllr Becker	Mar 25	
5	Deliver a wide range of physical activities through school and community sports coaching programmes	Cllr Becker	Feb 25	<b>Complete</b>
6	Enable, engage, and empower young, disadvantaged people to fulfil their potential through participation in sport and outdoor activities	Cllr Becker	Ongoing	
7	Support for residents with the cost-of-living crisis with the roll out of Council Tax Hardship Grants	Cllr Cutler	Mar 24	<b>Complete</b>
8	Deliver a programme supporting residents to live longer better *	Cllr Becker	Mar 25	

### Red/Amber Status

\*4 – Consultants Temple Group finished their work in March. However, additional efforts are needed to finalise the strategy before it can be adopted. This action has been included in the 2025/26 action plan and will be addressed in the early part of the 2025/26.

\*8 – A delay in securing approval from Hampshire County Council for the funding to deliver this programme means that the commencement date has slipped slightly from March to May 2025.

## Measuring our progress

Long range trackers (Annual)									
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target 24/25
LW1	% of adults participating in 150+ mins of sport or physical activity per week within the Winchester district	Becker	Dawn Adey	n/a	73.7%	73.0%	73.3%	69.2%	Measure only
LW2	Number of unemployed (source: Economic Activity data)	Thompson	Dawn Adey	1,800	1,700	1,235	1,900	1,900	Measure only

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status
LW3	Winchester Sport and Leisure Park - total number of visits	Becker	Dawn Adey	304,205	340,189	340,178	347,038	358,832	1,233,094	
LW4	Winchester Sport & Leisure Park – total number of all concessionary rate visits	Becker	Dawn Adey	128,983	131,095	135,532	136,816	140,036	442,798	
LW5	Meadowside - total number of visits	Becker	Dawn Adey	21,410	19,506	19,886	18,892	20,977	73,050	
LW6	Meadowside - total number of all concessionary rate visits	Becker	Dawn Adey	444	2,552	2,677	2,631	3,481	10,242	
LW7	Number of housing benefit claimants (rolling total)	Cutler	Liz Keys	2,811	2,726	2,553	2,452	2,301	Measure only	n/a
LW8	Number of Council tax reduction claimants (rolling total)	Cutler	Liz Keys	5,898	5,854	5,850	5,805	5,784	Measure only	n/a
LW9	Average time taken to process new housing benefit claims (days)	Cutler	Liz Keys	19.4	20.73	25.95	16.24	21.38	24 days	
LW10	Number of reported fly-tips (actual incidents) <sup>4</sup>	Cutler	Simon Hendey	244	168	158	185	246	<1,100	
LW11	% of fly-tips cleared within contract deadlines/days	Cutler	Simon Hendey	n/a	81%	72%	85%	86%	80%	

No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status
LW12	Number of reported graffiti incidents (online form totals)	Cutler	Simon Hendey	15	26	11	9	12	<169	
LW13	Number of "Public Space" issues reported (online form totals inc. litter, bins, etc.) <sup>5</sup>	Cutler	Simon Hendey	199	143	131	121	163	<600	

Commentary:

**LW1** – The data comes from the Sport England Active Lives survey, for which response rates were 22% down this year. Numerous areas saw unexpected variances in their results so we will need to review the next year's figures to see if a trend is emerging or whether this was an unreliable result.

**LW11** – The table and notes below provide further information relating to the percentage of reported fly-tips cleared within KPI.

	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
<b>Total fly tips confirmed cleared</b>	148	148	156	168
Fly- tips up to 1 metre cubed in size	32	36	31	24
<i>Number of which cleared in time (5 working days submission to clearance)</i>	23	25	21	15
<i>Percentage of up to 1 metre cubed cleared in time</i>	72%	70%	68%	63%
Fly-tips size 1 metre cubed and above	116	112	125	144
<i>Of which in time (15 working days submission to clearance)</i>	98	83	111	133
<i>Percentage of 1 metre cubed and above cleared in time</i>	85%	74%	90%	92%
<b>Average percentage of all fly-tips cleared in time</b>	<b>82%</b>	<b>73%</b>	<b>85%</b>	<b>88%</b>

- The completion targets of 5 and 15 working days include 3 to 5 days for evaluation of fly-tip for any enforcement action and 2 to 10 days for clearance (depending on size of up to a metre cubed / 1 metre cubed and above).
- The target of 80% was selected as a viable baseline as this is the first time it has been included in the strategic key performance indicators and will be reviewed annually.
- Compared to the same periods for 23/24 (Q1 to Q4), total fly-tip numbers reported have decreased from 880 to 756 over the period.

Footnotes:

<sup>4</sup> Figures are net total of 'actual' reports received (less any that have been identified as duplicates, out of district, private land etc.)

<sup>5</sup> *Figures based on total form reports received for 'Clean my Street' relating to bins/bring sites, street mess – human, syringes, spilt waste, street sweeping, overflowing litter/dog waste bins etc.-- glass, litter, alongside report forms submitted for Park Areas and Public Conveniences. The previous kpi for 23/24 – 'litter' line was only one item from the form, not inclusive of the wider set of 'street mess' issues.*

### **Section 3 Homes for All**

#### **Delivery highlights – January to March 2025**

- The final vacant Venta Living Ltd apartment was let on 7 March 2025 and all 41 units are now let. The scheme has supported many keyworkers to find good quality and affordable privately rented accommodation within the City Centre area.
- The community safety partnership has worked with Swanmore College on initiatives to reduce Violence Against Women & Girls Safer (VAWG) through peer heroes changemakers with an aim for young people to take ownership and create something that they believe will reduce violence experienced by women and girls in their school.
- Healthy Relationship workshops delivered to (pastoral leaders and EDI committee members) at Barton Peveril College. Youth Options Outreach will offer 6 sessions around healthy relationships, misogyny and incels.
- An extension of funding for ASB Grip Patrols with BID Rangers has been agreed to roll on to Q1 which includes patrol cover outside of core hours to include the hot spot period between 5pm and 7pm.
- The review and refresh of the Preventing Homelessness and Rough Sleeping Strategy was launched through a well-attended homelessness forum, which included key partners and stakeholders. The consultation process has started, with customer service questionnaires distributed to everyone who has used the Housing Options service in the past year, as well as to stakeholders and housing staff.
- A successful grant bid made to the Department for Energy Security and Net Zero (DENSNZ) secured £3,458 753 of funding. The funding will deliver on a programme that aims to improve 672 homes over the next three years through a mix of new technology (Solar PV, Air Source Heat Pumps) and building fabric cavity-wall and loft insulation improvements aiming to save carbon and reduce fuel bills.

## New Homes Programme

<b>Lead Cabinet Member:</b> Cllr Chris Westwood	<b>Project Sponsor:</b> Simon Hendey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<b>RAG Status Update</b> <p>There is an increase in programme confidence due to the recent S106 acquisition negotiations, but RAG status remains Amber due to the lack of control over the pace of delivery by the private developer market. Continued commitment to commissioned schemes to mitigate S106 acquisitions risks.</p>		
<b>Progress achieved during the last quarter:</b> <ul style="list-style-type: none"> <li>• Following completion of the Winnall scheme in Q4 2023/24, new flats and houses continue to be occupied. This includes shared ownership homes and, following the signing of a lease with Venta Living Ltd (the council's housing company), homes for market rent.</li> <li>• Market engagement with SME and volume housebuilders is ongoing, with the aim of securing new build units for use as council housing.</li> <li>• Legal contracts completed in February 2025 with Alfred Homes Ltd for land and the construction of 10 affordable homes at Hazeley Road, Twyford.</li> <li>• Discussions continue with Cala regarding the acquisition of 156 S106 units at Kings Barton, Winchester.</li> <li>• Feasibility studies are underway on a number of pipeline council commissioned schemes with the aim of making them financially viable against a challenging economic backdrop.</li> </ul>		
<b>Actions for the next quarter:</b> <ul style="list-style-type: none"> <li>• Progress detailed contract negotiations for the S106 acquisitions at Kings Barton.</li> <li>• Corner House, Winchester – options analysis and prepare outline business case for Cabinet review.</li> <li>• Woodman Close, Sparsholt – tender for a build contractor and prepare final business case for Cabinet review.</li> <li>• Southbrook Cottages, Micheldever – finalise accounts with build contractor and prepare post completion report for Scrutiny Committee and Cabinet review.</li> </ul>		

## Housing Compliance Improvement Plan

<b>Lead Cabinet Member:</b> Cllr Chris Westwood	<b>Project Sponsor:</b> Simon Hendey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>RAG Status Update</b></p> <p>The RAG status is amber due to challenges around resource constraints and the challenges of securing resources in a very competitive recruitment market. Resource proposals are being presented to ELB end of April to ensure appropriate resource in place to support service improvement work. In addition, some tasks are being outsourced to external providers to deliver key activities to ensure timelines can be achieved.</p> <p>Compliance works were not known at the time of budget setting for 2024/25, the HRA forecast was updated in Q3 to allow budget. Regular monitoring of budget and trends in place to monitor overspends and plans around budget forecasting.</p>		
<p><b>Progress achieved during the last quarter:</b></p> <ul style="list-style-type: none"> <li>• The project has progressed significantly across this quarter in the area of data validation work to reach a more assured position on all 6 areas of compliance. This work supports the foundations of good data quality and validation methods for ongoing reporting, monitoring, and service delivery.</li> <li>• At the end of Quarter 4 we have been able to provide more robust, validated, and accurate data across compliance programmes.</li> <li>• Mobilised fire door survey programme</li> <li>• Mobilised Fire Risk Assessment (FRA) programme</li> <li>• Appointed multi-disciplinary specialist team to support fire safety work in our HRBs.</li> <li>• Appointed interim Fire Safety Manager</li> <li>• Work to progress and appoint a third-party supplier to deliver 100% stock condition programme has been progressed to contract award stage.</li> <li>• Decision made to appoint third party supplier to support with review of compliance policies &amp; procedures due to internal resource constraints and skills gaps in some compliance areas</li> </ul>		

**Actions for the next quarter:**

- Appoint and mobilise work with third party supplier to deliver suite of updated compliance policies & procedures.
- Seek approval and recruit Building Safety Manager to assist with driving this service improvement work.
- Mobilise stock condition programme with pilot phase identified to ensure approach, data collation and outputs from survey achieves project objectives linked to accurate stock condition data.
- Review and develop compliance reporting to provide accurate position of remedial actions resulting from programmes.
- Introduce monthly exception reports across all compliance programmes to ensure internal controls are in place to validate data & reporting against these programmes.
- Progress and mobilise asbestos survey programme.
- Complete market research and seek approval to procure new Asset management system

## Homes for All – progress against our plans

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Review HRA Business Plan in light of the economic circumstances and review current planned services and programmes.	Cllr Westwood	Nov 24	<b>Complete</b>
2	Deliver the outcomes and expectations of the standards set by the Regulator of Social Housing	Cllr Westwood	Ongoing	
3	Review of Hampshire Home Choice Framework	Cllr Westwood	Mar 26	
4	Deliver council housing retrofit carbon reduction programme	Cllr Westwood	Ongoing	
5	Develop and implement an Older Persons Accommodation Strategy	Cllr Westwood	Mar 26	
6	Seek opportunities for homes to be offered across the district by Venta Living Ltd	Cllr Westwood	Ongoing	
7	Collaborate with partners to deliver the aims set out in the Winchester Community Safety Delivery Plan 24/25	Cllr Westwood	Mar 25	<b>Complete</b>
8	Review and refresh the Preventing Homelessness and Rough Sleeping Strategy	Cllr Westwood	Mar 26	
9	Develop a Temporary Accommodation Strategy	Cllr Westwood	Mar 25	<b>Complete</b>
10	Complete the Domestic Abuse Housing Alliance (DAHA) accreditation and embed new policies and processes across the organisation *	Cllr Westwood	Dec 24	

### Red/Amber status

- \*10. The DAHA accreditation submission was delayed in December as we could not demonstrate a CRM management system that captures all Domestic Abuse interactions and data in one place. It was the only criteria not met that delayed the accreditation process, and the intention is to create an in-house data solution to resubmit for accreditation in June 2025. This work is carried forward to the 25/26 action plan.

## Measuring our performance

Long range trackers (Annual)												
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target 23/24	23/24 Status	Target 24/25	24/25 Status
HFA1	% of all WCC homes achieving energy efficiency rating of C or above	Westwood	Simon Hendey	62%	63%	65%	70%	tbc	70%		70%	tbc
HFA2	Net cumulative total new home completions across the district (rolling total)	Westwood	Simon Hendey	n/a	121	139	276	308	1,000 by 2030		1,000 by 2032	tbc
HFA3	Homelessness – numbers recorded as rough sleepers (as at year end)	Westwood	Simon Hendey	n/a	n/a	2	3	5	0	Annual Count	0	

Practical real-time measures (Quarterly)											
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status	
HFA4	Average time for homeless household to receive offer of a permanent home (days – as at quarter end)	Westwood	Simon Hendey	n/a	95	158	332	310	365 days		
HFA5	Numbers on housing waiting list	Westwood	Simon Hendey	1,538	1,592	1,575	1,623	1,569	Measure only	n/a	
HFA6	Voids cumulative re-let time (general needs and older persons) (calendar days)	Westwood	Simon Hendey	15.63	22.59	19.81	20.52	19.76	13		

Comments from CHOS on quarter where status is amber or red:

**HFA3:** The target has not been met due to a number of challenges with regards to the reduction in stage 1 accommodation being available for individuals at risk of rough sleeping, general rising living costs and availability of suitable accommodation, particularly one-bedroom accommodation.

**HFA6:** Meeting the void turnaround target remains challenging in the light of changing customer demographics, housing preferences and improving the quality of voids work. We have since carried out benchmarking through HouseMark which confirms that issues facing void turnaround times is growing across the sector and proving more intractable than could have been envisaged. HouseMark figures for February 2025 show little sign of improvement, with void rates 24% higher than 12 months ago and average relet times remaining higher than 50 days for the second month in a row supporting the proposal to revise our current voids target.

## **Section 4 Vibrant Local Economy**

### **Delivery highlights – January to March 2025**

#### **Economic Development**

- Completed the delivery of the government's UK Shared Prosperity (UKSP) and Rural England Prosperity (REPF) funded programme with a total of £1,689,000 of funding awarded to 52 projects across the district supporting local investment.
- 61 businesses supported with either commercialisation, incubation and scale up, acceleration and digital productivity or net zero report through the Business Growth Factory which was funded through the UKSP programme.
- A major project from the Green Economic Development Strategy Action Plan is the development of an outline business case, based on the Marwell and Biffa model, for Winchester Science Centre's solar PV power purchase agreement, submitted for on 13 February 2025.
- Completed delivery of low carbon assessment programme resulting in 10 completed audits and if all actions are completed will result in an annual energy saving total of 41,750 kWh.
- Five green business grants awarded and six projects through the UKSP and REPF programme that have resulted in businesses reducing their energy consumption or increasing renewable energy generation by installing solar PV or EV charging points.
- 230 residents engaged with the digital skills programme, funded through UKSP, through workshops or one to one session held throughout the district.
- Delivery of retrofit skills programme, funded through UKSP, in Partnership with Hampshire County Council, including: a retrofit conference and 187 learners including those completing Retrofit 101 or 202 courses.
- PR activity resulted in 81 pieces of coverage achieved with 425 Visit Winchester brand mentions, reaching a potential audience of 855 million. National and international media titles featuring coverage on Winchester include Woman's Weekly, Waitrose Magazine, Closer, My Weekly, The Scotsman, The Daily Mail, BBC Travel, The Times, Tatler, The Sun and Country Living (see PR reports and coverage for [January](#), [February](#) and [March](#)).
- Jane Austen Winchester trail leaflet launched, and a Jane Austen/tourism showcase visit was arranged for Dr Danny Chambers, MP as part of English Tourism Week. Winchester and 'Jane Austen's England' was cited as number 1 in The New York Times list of 52 favourite 'Places to go in 2025'. Broadcast media opportunities secured for That's TV (regional) and BBC Breakfast (national) covering Jane Austen events across Winchester.
- Users to visitwinchester.co.uk up 14% for this quarter compared with Q4 2024. Total users for Q4 2025: 84,000. 'Things to do,' 'What's on' and 'Shopping' feature in the top five performing pages. Top performing content across Visit Winchester digital channels included itinerary for a great day out, walking, 5 places to see snow drops, valentines. All content promotes shopping and eating out to support footfall to Winchester's high streets.
- Attendance at Tourism Southeast Excursions Group Travel Show showcasing Winchester to over 100 group travel organisers.

- Visit Winchester sustainable tourism feature published in Hampshire Fare's [Local Produce Guide](#) (p.26-29).
- Partnered with Visit Britain to host journalists from USA, Nordics, Australia, writing for titles including Lonely Planet, Conde Nast Traveler, and Escape (Australia's leading weekend newspaper which has a cumulative print and online readership sitting just under 2.5million).
- Over 100 creatives from businesses across the district attended Creative Industries Growth Programme, delivered in partnership with Evolve Advisory and funded by UKSP.
- Cultural Strategy end of year one action plan report completed and shared with the "cultural collective" stakeholder group. Of the 20 actions agreed to be undertaken the vast majority have been implemented with a small number not fully completed and carried forward for further action in year two.
- West Waterlooville Art Programme 'Plot Lines' website and Instagram are now live. Writers recruited for workshop series two and three. First milestone evaluation meeting has taken place, exploring measuring the future success of the programme.

**Vibrant Local Economy - Progress against our Plans**

Ref	Project	Cabinet Member	Delivery Date	Status
1	Produce event toolkit and associated event management guidance	Cllr Thompson	June 24	Complete
2	Installation of new information boards with maps and wayfinding information	Cllr Thompson	June 24	Complete
3	Undertake consumer marketing activity including production of a public art trail leaflet	Cllr Thomason	Sep 24	Complete
4	Support independent business (food and drink, retail) and market towns across the district	Cllr Thomspen	ongoing	Ongoing
5	Support employment and skills projects and plans	Cllr Thompson	ongoing	Ongoing
6	Develop a Sustainable Tourism Tactical Plan	Cllr Thompson	Mar 25	
7	Develop and deliver a programme of Jane Austen 2025 PR and marketing	Cllr Thomspen	Jan 25	Complete
8	Support local investment through both the UK Shared Prosperity and Rural Prosperity Funding programme	Cllr Thompson	Mar 25	Complete
9	Deliver the Green Economic Development Strategy Action Plan 2024 - 2027	Cllr Thompson	ongoing	Ongoing
10	Deliver Digital Growth Factory (UK Shared Prosperity 24/25 funded project)	Cllr Thompson	Feb 25	Complete
11	Explore future uses of the Guildhall and Abbey House	Cllr Tod	Spring 25	
12	Review of Concessionary Rental Policy	Cllr Tod	Jan 24	Complete
13	Implementation of a new Business Rates exemption and relief to support green technologies.	Cllr Cutler	Mar 24	Complete

**Red/Amber status**

**6** - Resource allocated to collate evidence, baseline data and sector trends / insight in Q1 25/26 to underpin the plan's development which is carried forward into the 2025/26 service plan.

**11 - Abbey House:** No further work in this area due to significance of the property to the Mayor and consideration of LGR implications

**Guildhall:** Condition Surveys and appointment of Market Assessment consultant being undertaken. Aiming for September this year to clarify cost plan for Guildhall refurbishment works and conclude marketing for appointment of a Guildhall Operator to manage the building and events under a new lease of the Guildhall. This work will carry forward into 25/26.

## Measuring our progress

Long range trackers (Annual)									
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target 24/25
VLE1	% of economically active people in employment (aged 16-64 - source: NOMIS)	Thompson	Dawn Adey	77.4%	83.7%	75.1%	81.5%	87%	Measure only
VLE2	Business counts (micro, small, medium, large – source: NOMIS)	Thompson	Dawn Adey	8,035	8,110	8,165	8,225	8,095	Measure only

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status
VLE3	% of WCC revenue spend with local suppliers	Cutler	Liz Keys	31.18%	22.00%	22.00%	28.39%	18.80%	25%	
VLE4	% residents claiming out-of-work benefits <sup>6</sup>	Thompson	Dawn Adey	2.00%	2.10%	2.30%	2.20%	2.10%	Measure only	n/a
VLE5	City centre high street footfall – total number of unique visitors count <sup>7</sup>	Thompson	Dawn Adey	431,393	429,807	402,943	410,475	426,754	Measure only	n/a

Comments from CHOS on quarter where status is amber or red:

**VLE3:** The reason for the reduction in the % of local revenue spend decreasing compared to Q3 is due primarily to a large increase in expenditure for Q4 most of which was with Surrey based Cardo South Ltd for Housing and Estates projects. (Amber as year average is 22.80%)

Footnotes:

<sup>6</sup> Data provided by ONS – “CC01 Regional labour market: Claimant Count by unitary and local authority”. Published 17<sup>th</sup> of the month.

<sup>7</sup> Data provided by the Winchester BID Place from their Informatic reports – in April 2024, a new way for collecting data on unique visits was introduced therefore data previously reported for 2023/24 cannot be compared. For comparison, reprofiled data for Q4 23/24 has been included in the table above. Throughout the year each month can see the footfall levels go up or down. This is a result of positive impacts such as events and festivals and negative impacts like weather especially storms – such as the ones in December that closed the Christmas market for two weekends. .

## **Section 5 Your Services. Your Voice**

### **Delivery highlights – January to March 2025**

- Adoption of new Council Plan 2025-30 following comprehensive engagement with stakeholders, members, parishes, and staff
- Digital Vision and Strategy adopted.
- Monthly 'Digital Dispatch' newsletter circulated monthly to colleagues and Members to support delivery of our Digital Strategy
- Digital & Change Champions Sessions conducted on MS Teams, promoting reduced printing and safe AI usage.
- Three key digital projects established, and discovery phase commenced:
  - Customer Experience (CX)
  - Digitalisation of Planning
  - Implementation and adoption of Microsoft 365
- Revised opening hours of reception have been adopted following successful trial increasing phone capacity at peak times.

## Transformation Challenge (TC25)

<b>Lead Cabinet Member:</b> Cllr Neil Cutler		<b>Project Sponsor:</b> Liz Keys	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>	<b>Budget Reduction</b>
<p><b>RAG Status Update</b></p> <p>Progress of circa £1.56m (52%) of the £3m target for baseline budget reductions has been achieved to date as a result of TC25. Not unexpectedly, as we move further into the programme, realising savings becomes more challenging and Local Government Reorganisation (LGR) also brings additional uncertainty and possible implications that are currently unbudgeted. The programme risks are kept under regular review, the next phase of our transformation programme is underway, and the programme is being managed robustly to ensure the £3m target budget reductions is achieved.</p>			
<p><b>Progress achieved during the last quarter:</b></p> <p><u>In addition to the 'Your Services, Your Voice' delivery highlights:</u></p> <ul style="list-style-type: none"> <li>• Contract re-tenders and negotiations achieved the following savings:</li> <li>• City Offices and Guildhall cleaning contract awarded with revised specification resulting in annual savings of approx. £96k.</li> <li>• Contract negotiation for Cash Collection contract resulting in a saving of £27k.</li> <li>• GIS contract negotiation saving £18k.</li> <li>• New Guildhall booking system to be implemented April 2025 resulting in an improved system and a saving of £4k.</li> <li>• Jobs Go Public advertising portal contract negotiation creating a saving of £4k.</li> <li>• Transport grants reviewed and a proposal from ShopMobility of a £12.5k reduction agreed for 25/26 with no impact to service.</li> <li>• Internal Audit Review (Part 2) – shared audit days for IT service with TVBC agreed.</li> <li>• Implementation of in-house Emergency Planning arrangements resulting in a budget reduction of £23k</li> <li>• Use of Planning Performance Agreements (PPA) has exceeded income target of £100k for 24/25.</li> <li>• Fees and charges review completed with a focus on full cost recovery. Impact on income to be reviewed and reported in November MTFS</li> <li>• Microsoft Copilot chat enabled for colleagues providing instant, intelligent assistance with the aim of enhancing productivity.</li> </ul>			

**Actions for the next quarter:**

- Next phase of Strategic Reviews ('Preparing for Change' meetings) to be held with CHOS and Cabinet Members to inform next TC25 phase and priority areas in preparation for LGR
- Finalise Service Level Digital & IT Roadmaps
- Progress Microsoft 365 Implementation and Adoption project
- Completion of renovation works to bring 59 Colebrook Street back into use by creating 6 one-bedroom flats, generating additional income.
- Further strategic review of parking management – options to be reviewed.

**Your Services. Your Voice - Progress against our plans**

Ref	Project	Cabinet Member	Delivery Date	Status
1	Undertake a district wide Residents' and Young Persons' survey	Cllr Becker	Aug 24	<b>Complete</b>
2	Development of a corporate digital strategy that drives innovation across the council	Cllr Cutler	Sep-24	<b>Complete</b>
3	Modernise the contact channels our residents and businesses use to contact and do business with the council to improve the customer journey	Cllr Cutler	2025/26	<b>On-going</b>
4	Adoption of a Council Plan 2025-30 that is fit for the future	Cllr Tod	Jan 25	<b>Complete</b>
5	Review and improve our approach to consultation and engagement, by adopting a new Consultation and Engagement Policy and Charter	Cllr Becker	Dec 24	
6	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. This will lead to more efficient process and a reduce in printing and postage costs with the additional benefit of reduced carbon.	Cllr Cutler	2025/26	<b>On-going</b>
7	Review our complaints policy and processes and demonstrate learning from complaints to drive service improvements	Cllr Cutler	Jun 25	
8	Establish and introduce new tenant/leaseholder engagement programme	Cllr Westwood	May 24	<b>Complete</b>
9	Deliver customer focussed digital transformation of housing services	Cllr Westwood	Mar 26	
10	Install improvements to the audio/visual systems for public facing meetings	Cllr Cutler	Apr 24	<b>Complete</b>
11	Increase subscription take up to the Your Council News email newsletter	Cllr Tod	Jun 24	<b>Complete</b>

**Red/Amber status**

none

## Measuring our progress

Long range trackers (Annual)									
No.	Performance measure	Cabinet member (Cllr)	Lead Director	2021	2022	2023	2024	Target 2024	Status
YSYV1	Residents' satisfaction with the way the council runs things (Residents' Survey)	Becker	Laura Taylor	No survey	75% (SE 62%)	No survey	69% (compared to LG survey of 55%)	> LGA average	Green
YSYV2	% of Residents' Survey respondents that feel the council involves residents when making decisions	Becker	Laura Taylor	No survey	58%	No survey	55%	60%	Amber

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q4 - 23/24	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Target 24/25	Status
YSYV3	% complaints responded to within 10 working days	Becker	Liz Keys	79%	79%	92%	89%	90%	90%	Green
YSYV4	% of upheld and partially upheld complaints	Becker	Liz Keys	68%	47%	48%	45%	68%	Measure only	n/a
YSYV5	Number of residents digitally interacting with the council (number of online reports submitted through online forms platforms)	Becker	Liz Keys	15,513	8,837	7,294	6,706	16,616	42,000	Amber
YSYV6	Number of respondents to consultations	Becker	Laura Taylor	1,182	1,182	540	1,332	112	Measure only	n/a
YSYV7	% of major planning applications decided within time or agreed extension (WCC / SDNP)	Porter	Dawn Adey	100% / ~	100% / 100%	100% / ~	100% / ~	94.3% / ~	80%	Green
YSYV8	% of non-major planning applications decided within time or agreed extension (WCC / SDNP)	Porter	Dawn Adey	96% / 94%	97% / 86%	93% / 81%	82% / 81%	93% / 88%	80%	Green

Comments from CHOS on quarter where status is amber or red:

**YSYV2:** For context, whilst this result is below the target, across the board in comparable LG surveys there has been a drop in all areas of around 10-20%, so we are still in line with the general trend from the LGA polling (and above their scores by around 10-15% each time).

**YSYV5:** The annual target was raised from the previous year as form submissions were increasing – however, as the garden waste subscriptions were a large part of this, further channel shift will be driven by the digital transformation work.

**Section 6 Regeneration and Growth**

**Bar End Depot**

<b>Lead Cabinet Member:</b> Cllr Martin Tod	<b>Project Sponsor:</b> Dawn Adey/ Simon Hendey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<b>Progress achieved during the last quarter:</b> <ul style="list-style-type: none"><li>• Scheme refined for pre-app</li></ul>		
<b>Actions for the next quarter:</b> <ul style="list-style-type: none"><li>• Exchange and pre-app submission</li></ul>		

**Central Winchester Regeneration (CWR)**

<b>Lead Cabinet Member:</b> Cllr Martin Tod	<b>Project Sponsor:</b> Ken Baikie	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>RAG Status Update</b></p> <p>The Development Agreement (DA) Long Stop date for the updated draft Development Delivery Plan (DDP) was 6 months from signing of the Development Agreement but was extended to 14 February at Jigsaw’s request. The DDP was approved by Cabinet on 13 March.</p> <p>Jigsaw plan to submit the planning application in Summer 2026 (rather than 24 months from approval of the DDP as stated in DA).</p>		
<p><b>Progress achieved during the last quarter:</b></p> <ul style="list-style-type: none"> <li>On the 13 March, Cabinet approved the Development Delivery Plan (DDP) and £4.5m of CIL receipts was earmarked, to be used for public realm and green/blue and bus/highway infrastructure works in the CWR in line with the DDP</li> </ul>		
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>A public event will be held on 2 April where Jigsaw will share details of the Development Delivery Plan (DDP) and next steps. During the event, the public will have an opportunity to speak to the project team directly and ask any questions.</li> <li>Jigsaw will begin the detailed design for the CWR area and working with the LPA on the pre-application. A stakeholder engagement and consultation event are planned within the next 3 months.</li> <li>Finalise Archaeology Evaluation (trial trenching) report</li> </ul>		

**Local Plan**

<b>Lead Cabinet Member:</b> Cllr Jackie Porter	<b>Project Sponsor:</b> Dawn Adey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>Progress achieved during the last quarter:</b></p> <ul style="list-style-type: none"> <li>• Answered requests from the LP Inspector in terms of how information was presented and kept the Local Plan examination website up to date.</li> <li>• Agreed an updated Statement of Common Ground. Air Quality Report on compensatory habitats and an updated Habitat Regulations Assessment with Natural England.</li> <li>• Undertaken preparation for the Local Plan examination in terms.</li> <li>• Appointed Consultants to assist Officers at the Local Plan examination; and</li> <li>• Agreed an updated Local Development Scheme for the adoption of the Local Plan that is subject of an examination and for the preparation and consultation of the next Local Plan.</li> </ul>		
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>• Answer the Inspector's MIQ's by the deadlines that have been set by the Planning Inspector.</li> <li>• Attend and give evidence at the Local Plan examination.</li> </ul>		

## Station Approach

<b>Lead Cabinet Member:</b> Cllr Martin Tod	<b>Project Sponsor:</b> Dawn Adey/ Ken Baikie	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>Progress achieved against last quarter.</b></p> <p>During this period, the final version of the Concept Master Plan (CMP) and technical document has been meticulously worked on and is now complete, ensuring all necessary elements and revisions have been incorporated.</p> <p>To accompany the completion of the CMP a comprehensive views study was commissioned to gather a wide range of perspectives. This study has been successfully completed, providing evidence to demonstrate the heights and massing ranges put forward within the CMP.</p> <p>Finally, the feedback from the consultation process has now been thoroughly reviewed. An in-depth analysis report has been produced, detailing the key findings and recommendations based on the collected feedback.</p>		
<p><b>Actions for the next quarter</b></p> <p>The CMP is scheduled for consideration at Cabinet on June 18th, 2025.</p>		

## Winchester Movement Strategy

<b>Lead Cabinet Member:</b> Cllr Kelsie Learney	<b>Project Sponsor:</b> Simon Hendey	
<b>Programme RAG status</b>	<b>Timeline</b>	<b>Budget</b>
<p><b>RAG Status Update.</b></p> <p>Current WMS schemes progressing, The City LCWIP is being reviewed further based on consultation feedback. The micro-consolidation trial has been delayed as the funding and building control process is agreed. Additional CIL funding towards transport schemes being developed through the WMS will be requested and this will help to a certain extent but the current lack of central Government active travel / public transport funding limits what can be achieved at the moment. This means that, in effect, the delivery of the overall strategy will take longer, and the timescales associated are uncertain as this is dependent upon future Government funding sources</p>		
<p><b>Progress achieved during the last quarter:</b></p> <ul style="list-style-type: none"> <li>• City Local Cycling and Walking Infrastructure Plan (LCWIP) - Online public consultation of Draft Plan undertaken.</li> <li>• Micro-consolidation Trial - Building Control application submitted.</li> <li>• Worthy Road Walking and Cycling Improvements completed.</li> </ul>		
<p><b>Actions for the next quarter:</b></p> <ul style="list-style-type: none"> <li>• City Local Cycling and Walking Infrastructure Plan (LCWIP) feedback to be reviewed.</li> <li>• Fulflood Liveable Neighbourhood 'next steps' to be agreed.</li> <li>• Progress BC application and all other agreements for the Micro-consolidation Trial</li> </ul>		