

THE OVERVIEW AND SCRUTINY COMMITTEE

20 JUNE 2011

SUSTAINABLE COMMUNITY STRATEGY OUTCOME: ECONOMIC PROSPERITY
QUARTER 4 2010/11 PERFORMANCE MONITORING UPDATE (EXCEPTIONS
ONLY)

REPORT OF ASSISTANT DIRECTOR (ECONOMIC PROSPERITY)

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RECENT REFERENCES:

[LE88](#) Economic Prosperity Outcome: Quarter 3 Monitoring Update (Exceptions only) – 8 February 2011

[LE86](#) Economic Prosperity Outcome: Quarter 2 Monitoring Update (Exceptions only) – 17 November 2010

EXECUTIVE SUMMARY:

This exception report reviews progress made against actions that contribute to the Sustainable Strategy Outcome for Economic Prosperity over the fourth quarter of the 2010/11 financial year which relates to the Portfolio for Economic Prosperity.

This report has been drawn from the Council's performance management system on an exception basis. Any actions which are approaching their due date, not yet complete and passed their due date, not started or are overdue will be included in the report.

Updated report cards covering the key performance indicators that fall within the responsibility of the former Portfolio Holder for Economic Prosperity are also provided as appendices to this report.

It should be noted that this report relates to the Economic Prosperity Portfolio before the change in administration and portfolios following Council elections held on 5 May 2011.

RECOMMENDATION:

That the Committee raises any issues arising from the performance information in this report and considers whether any items of significance need to be drawn to the attention of Cabinet.

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Introduction

1.1 This exception report reviews the progress that the Council is making in achieving the Economic Prosperity outcome set out in the Sustainable Strategy. This is defined by the supporting Economic Strategy as follows:-

Economic Prosperity

- Winchester District exploits its reputation as a cultural stronghold, using this as a means to stimulate a modern and creative approach to business;
- We are building a low carbon economy, seeking competitive advantage and new employment opportunities for local people;
- We make the most of local opportunities to enhance the skills and ambitions of those who live in the District;
- Businesses are good neighbours.

1.1 The details included in Appendix 1 of the report have been drawn from the Council's performance management system on an exception basis. Any actions which are approaching their due date, not yet complete and passed their due date, not started or are overdue have been included in this report. Actions that have been completed are excluded from the report.

1.2 Further appendices include performance information shown as report cards covering key performance indicators that fall within the Economic Prosperity outcome.

OTHER CONSIDERATIONS:

2. SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS
(RELEVANCE TO):

2.1 This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

3. RESOURCE IMPLICATIONS:

3.1 As referred to within the appendices to the report.

4. RISK MANAGEMENT ISSUES

- 4.1 This report is for information purposes therefore the Council's risk management approach does not need to be included.

BACKGROUND DOCUMENTS:

Working papers held by officers in the relevant teams.

APPENDICES:






- Appendix 1 Sustainable Community Strategy Outcome: Economic Prosperity
Quarter 4 2010/11 exception monitoring report.
- Appendix 2 Economy and Tourism Quarter 4 Report Card.
- Appendix 3 Heritage and Culture Quarter 4 Report Card.


Economic Prosperity Outcome: Exception Report


- 1) Winchester exploits its reputation as a cultural stronghold, using this as a means to stimulate a modern and creative approach to business
- 2) We are building a low carbon economy, seeking competitive advantage and new employment and opportunities for local people
- 3) We make the most of local opportunities to enhance the skills and ambitions of those who live in the district
- 4) Businesses are good neighbours






Key to Status Icons



Action Status	
 Action Completed	 Overdue – Due date passed before action completed
 Action In Progress within due date	 Action Cancelled
 Check Progress – action approaching due date or associated milestone not yet complete and passed due date; Action Not Started	



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL/007/c Your Winchester	Residents and their visitors spend more time exploring and enjoying local attractions, shops and eateries.	Approach TSE re SEEDA 2012 Global Marketing match funding for evening economy film by Constellation Media to support arts/ venues/ eateries/ hotels.	01 Apr 2010	Yes		66 %	31 Mar 2011	No capacity in WCC to deliver this project. Deferred to 2011/12 to tie in with redesign of corporate website.


Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Internal stakeholder meeting [Tourism Manager/ Corporate Communications/ Arts Officer/ Museums Service Manager/ Sport & Physical Activity Manager].	30 Apr 2010	Yes				
		Create a microsite for Your Winchester to be held on corporate site and tourism site.	31 Mar 2011	No				
CUL/008/a Museums Forward Plan	There is a clear vision for the development and improvement of the museums service, shared by Members and stakeholders alike.	Establish programme of meetings for new young people's focus group for museums.	30 Apr 2010	Yes		83 %	31 Dec 2010	Draft Forward Plan submitted for feedback from Hants Museum Development Officer. Reduced staff capacity and the unanticipated priority of moving out of Fort Brockhurst store during this financial year has meant that original milestones have not been met, but the plan is in its final stages and will go forward for Cabinet approval in autumn 2011.
		Draw three year action plan up based on audience develop plan to build hard-to-reach audiences.	31 May 2010	Yes				
		Economic impact assessment carried out for Winchester Museums.	30 Sep 2010	Yes				
		Forward Plan drafted for consultation with key stakeholders.	30 Sep 2010	Yes				
		Visitor and non-visitor survey completed at City Museum.	30 Sep 2010	Yes				
		Forward Plan adopted by Cabinet.	31 Dec 2010	No				


Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL/008/b Cultural Strategy	There is a shared vision for cultural provision and development across the district, and an agreed action plan to bring this about.	Carry out condition survey of cultural assets as part of wider cultural infrastructure study for Hampshire.	31 Mar 2010	Yes		28 %	28 Jan 2011	Evidence base completed following delays to county-wide project. It has not been possible to progress this project as other big projects (eg tourism redesign, museums shared service) have been prioritised in this financial year and have taken some significant staff time. However, the strategy will be important for future CIL considerations and project is deferred to Change Plan for 2011/12.
		Evidence base for culture produced in line with Culture and Sport Planning Toolkit.	30 Apr 2010	Yes				
		Themed workshops around the District to develop cultural vision.	30 Jul 2010	No				
		Policy for developer contributions drafted.	31 Aug 2010	No				
		Strategy drafted.	31 Aug 2010	No				
		Public consultation on draft strategy completed.	30 Nov 2010	No				
		New strategy adopted by Cabinet.	28 Jan 2011	No				
CUL/008/c Arts Strategy for Winchester District	The strategy will provide a shared vision and direction that partners, practitioners and customers can work together to deliver.	Scoping consultation completed to inform the drafting and development of the new arts strategy.	31 Aug 2010	No		0 %	31 Mar 2011	Some preliminary consultation has taken place, including discussions of future direction at Cafe Culture and via SurveyMonkey questionnaire. However, discussions around the future of the Theatre Royal were prioritised in the last 2 quarters of this year, and the voluntary redundancy of the
		Cabinet approves draft plan for formal consultation.	29 Oct 2010	No				
		Public consultation on draft strategy completed.	31 Dec 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Strategy adopted by Cabinet.	25 Feb 2011	No				arts officer means that there is no capacity to produce a stand-alone arts strategy in future. It is proposed that this be integrated into cultural strategy (CUL/008/b above) instead.
CUL/009/c Welcoming the World	Visitor bed-nights increase by 10% by the end of 2013.	Winchester Tourist Information Centre customer satisfaction survey completed.	29 Oct 2010	No		33 %	29 Apr 2011	The planned milestones have not been followed as a result of tourism shared service project with HCC. This has involved a business survey, a tourism conference and a large amount of strategic work in the last 2 quarters. HCC restructure means that there will be more active partnership with districts and South Downs NP than HCC in first phase of shared service. Significant staff time has been directed into the tourism redesign, and work on the marketing strategy has been deferred to 2011/12. Customer satisfaction survey at TIC not completed, but TIC won TIC of the Year for the second time and this included a large measure of 'mystery shopping' in person and via email/phone.
		Three year marketing strategy in place for Winchester.	30 Mar 2011	No				
		One new, niche tourism product introduced for Winchester.	31 Mar 2011	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL/009/d Reducing Out-Commuting	There is a reduction of traffic flows out of Winchester each day, and high earners are encouraged to work locally.	Marketing strategy for Winchester positions the district as a sympathetic environment for knowledge industries.	30 Jul 2010	No		0 %	31 Mar 2011	LDF Cabinet has now considered a paper on the Knowledge and Creative Sectors, and a new economic evidence base is being commissioned to support/explore the knowledge park concept further following change of Administration in May. Marketing strategy not yet produced (see comments above) but Inward Investment DVD has been filmed to encourage businesses to locate to the District.
		Concept for knowledge park further explored and presented to Cabinet.	31 Dec 2010	No				
CUL/009/e Culture at the Heart of Business	Winchester town centre is vibrant and attractive to entrepreneurs, visitors and shoppers alike.	Cultural Olympiad Open Weekend programme co-ordinated and promoted.	31 Jul 2010	No		50 %	31 Mar 2011	Winchester 'Light Night' proposal now approved by BID Board and in progress for autumn 2011 (not Feb as per milestone). BID has appointed events producer to ensure capacity for creating successful event. First Thursdays begins in June this year, building on success of last year and using different locations to benefit more traders. Cultural Olympiad Open Weekend not considered to be helpful, after further discussions.
		Continental Shifts programme developed and implemented in July/August to enhance early evening economy of town centre.	31 Aug 2010	Yes				
		Celebrity event organised in partnership with The English Project.	31 Oct 2010	Yes				
		Winchester's first Light Night piloted in partnership with the Winchester BID.	28 Feb 2011	No				

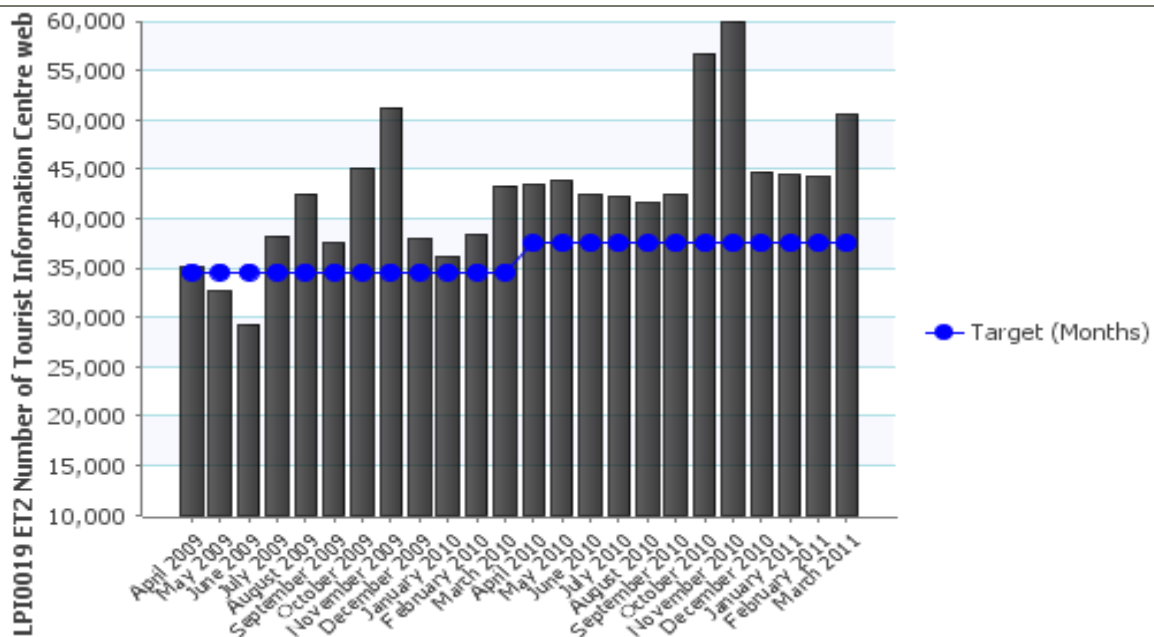
Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL/009/f Supporting the rural economy	The Fieldfare strategy, business plan and targets for 2010/11 are all delivered.	Bid submitted to LAG for rural crafts event to support training in traditional construction techniques.	31 Aug 2010	No		66 %	31 Mar 2011	Allocated funding for the year was £381,000, with an additional £150,000 awarded to the LAG due to its strong performance. The total allocation for 10/11 by the LAG was £531,000, with just over £47k unclaimed by year end mainly due to late or ineligible elements of claims from businesses. SEEDA v pleased with performance. Rural crafts event not progressed due to other pressures on historic environment team. Deferred to 11/12.
		£374k allocated to 2010/11 is fully committed.	31 Mar 2011	Yes				
		Local Action Group steering group and appraisal panel meet once every six weeks throughout the year.	31 Mar 2011	Yes				
CUL/011/a Encouraging Entrepreneurship	A diverse economy, sustained by an enterprise culture.	Identify two communities to work with to find solutions to Broadband 'not spots'.	30 Jun 2010	No		20 %	31 Mar 2011	Funding for start-up grants expired at year end - 14 awarded. (Budget amendment provides for a few more in 11/12). WCC letter of support accompanied HCC bid to Government for national funding to support roll-out of superfast broadband across the county, and Govt has given positive feedback (although funds not in first wave allocated in June). Low
		Develop plan to support progress in dealing with Broadband 'not spots' as mapped in 2008/09.	29 Oct 2010	Yes				
		Set up advice service for tourist accommodation providers at Winchester Business Centre.	25 Feb 2011	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Distribute 20 business start-up grants from the WCC recession fund during the year.	31 Mar 2011	No				Carbon Economy ISG looked at Entrepreneurship, and a new SLA is being signed with Southern Entrepreneurs for 11/12 to support new/micro/SME businesses, along with other measures included in the Change Plan.
CUL/012 Economic Strategy 2010 - 2020: fourth outcome	Actions in support of this outcome have been delivered in line with economic strategy.	Regular e-bulletins for tourism sector introduced.	30 Jun 2010	No		55 %	31 Mar 2011	Strong working with SDNP in relation to tourism businesses. WCC also involved with M3 Enterprise LEP discussions around rural businesses, which will include discussions with Defra and - where relevant - SDNP. LSP Executive agreed that the economic prosperity outcome group was not a useful model, and officers are instead working more closely with business organisations (BID, HEP, CoC) via improved SLAs for 11/12 and more regular liaison meetings. Tourism e-bulletins have not been introduced, although many businesses have received emails, network meeting invitations etc during the year. A bulletin will be part of the
		Economic Conference organised to launch strategy and relaunch Outcome Group in more effective way.	29 Oct 2010	No				
		District-wide business survey developed and tested.	30 Nov 2010	Yes				
		WCC partners local authority consortium organising 2011 'Meet the Buyer' event for South Hampshire.	25 Mar 2011	Yes				
		Minimum 3 meetings of economic prosperity Outcome Group organised during the year.	31 Mar 2011	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Winchester's business community is represented in talks with emerging South Downs National Park Authority.	31 Mar 2011	No				member 'offer' of the new tourism Destination Management Partnership (DMP) from 2012.
CUL/014/a Museums Accreditation	Winchester Museums retain formal accreditation under the Museums, Libraries and Archives Council.	All museums site risk assessments reviewed and updated.	31 May 2010	Yes		33 %	31 Dec 2010	New accreditation scheme has still not been formally announced by MLA, but museums team as done preparatory work sorting policy documentation (see comments elsewhere re Forward Plan). Collecting Policy was the subject of a report to Cabinet this spring and Member decisions formed the basis of revisions to the current Policy which will be brought back for adoption in July. The service has had to accommodate additional work on the joint working projects with HCC/SCC/PCC, and also legacy work from the Treasures of Hyde Abbey which will see a new display of the Hyde Capitals in St Bartholomew's Church and new learning resources on the website by end June 2011.
		Collecting and collections management policy reviewed, updated and adopted.	30 Jul 2010	No				
		Accreditation submission made to MLA.	31 Dec 2010	No				

Economy and Tourism Report Card – Quarter 4 2010/11

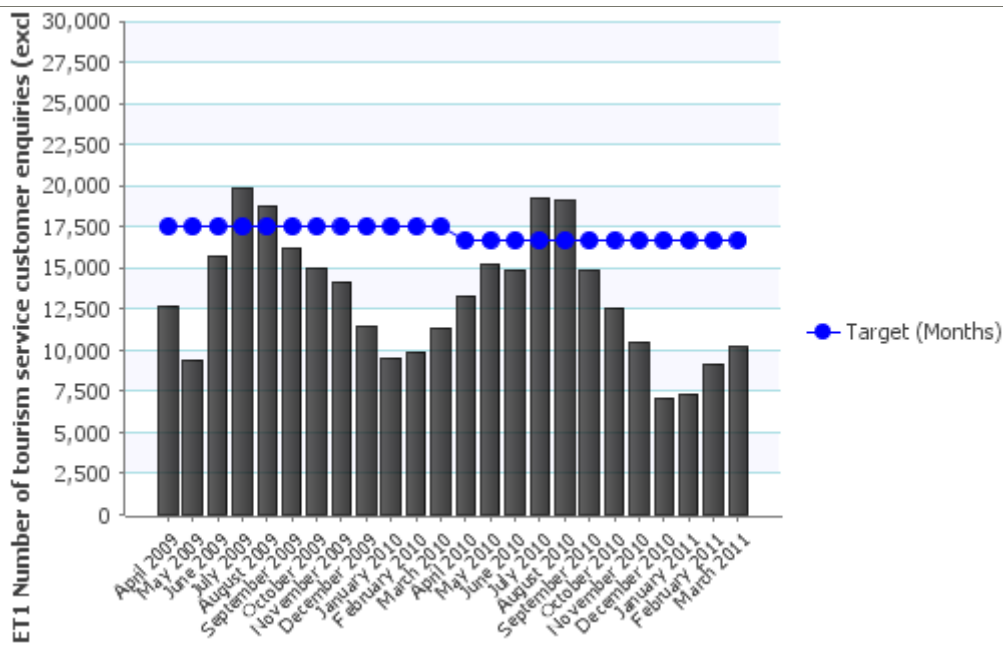
LPI0019 ET2 Number of Tourist Information Centre website visits



Comment:

Surge in user numbers. Microsites: Jane Austen 104,935 - all time high due to publication of our article in USA magazine. Cricket: 1798 Christmas: 1162 Festivals: 4,061

LPI0660 ET1 Number of tourism service customer enquiries (excluding website hits)

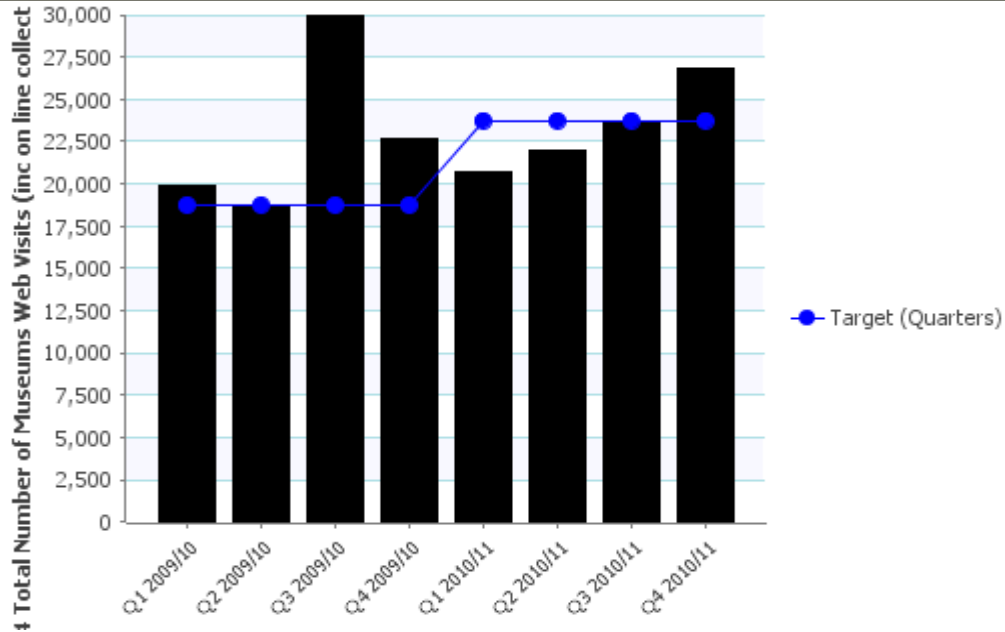


Comment:

Reflects changing customer trends in favour of internet over personal visits to TIC. Officers have been introducing more services for residents (eg Park and Ride top-ups, photo booth) to increase local use of TIC. Standard of service at TIC still v high, with gold medal at Enjoy England Tourism Excellence Awards again in April this year.

Heritage Report Card – Quarter 4 2010/11

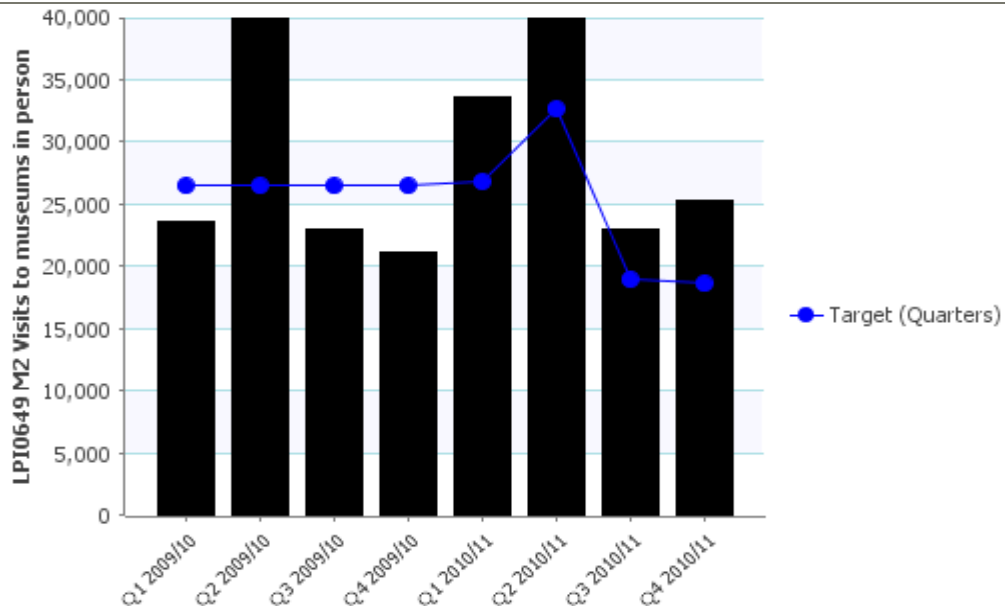
LPI0507 M4 Total Number of Museums Web Visits (inc on line collections)



Comment

The new *What's On* leaflet for museums publicises the museums Facebook page and new website fed by social media channels (eg Twitter). The Facebook presence is gradually growing, with minimal publicity; and there is a noticeable increase in use of the Winchester Museums Online Collections website

LPI0649 M2 Visits to museums in person



Comment:

General increase in visitor figures across the sites.