

CABINET

12 November 2009

CORPORATE BUSINESS PLAN – QUARTERS 1 & 2 PERFORMANCE
MONITORING

REPORT OF HEAD OF PARTNERSHIPS, COMMUNICATION AND
IMPROVEMENT

Contact Officer: Simon Howson Tel No: 01962 848 104
showson@winchester.gov.uk

RECENT REFERENCES:

None.

EXECUTIVE SUMMARY:

The report sets out detailed performance information on progress against the agreed actions and plans included within the Corporate Business Plan.

The report is divided into two sections. The first section provides an update on the progress that has been made against the projects and programmes that are included in the Council's Corporate Business Plan 2009-2014

The second section looks at section progress that has been made during the first two quarters of 2009/10 against the nine key Cabinet priorities as set out in the Corporate Business Plan.

RECOMMENDATION:

That Cabinet notes the progress having been made so far this year with the projects and programmes included within the Corporate Business Plan and raises with the relevant portfolio holder any issues arising from the performance information contained within the report.

CABINET

12 NOVEMBER 2009

CORPORATE BUSINESS PLAN – QUARTERS 1 AND 2 PERFORMANCE MONITORING

REPORT OF THE HEAD OF PARTNERSHIPS, COMMUNICATION AND IMPROVEMENT

1. Introduction

- 1.1 This report presents to Members an update on the progress that the Council is making with the projects and programmes that form the Corporate Business Plan 2009-2014.
- 1.2 The Corporate Business Plan summarises a set of significant programmes and projects which are being or will be undertaken by the City Council during the next 5 years. These programmes and projects have been selected for inclusion in the Corporate Business Plan because of their significance to the Council and the need for regular monitoring by Cabinet, Principal Scrutiny and Corporate Management Team. They are cross-cutting in nature and require input from across the organisation
- 1.3 Seen alongside divisional business plans, the Corporate Business Plan represents the Council's own individual response to the Sustainable Community Strategy and sets out a series of major projects and programmes.
- 1.4 This monitoring report is divided into two sections with Appendix 1 containing an update on the progress that has been made so far this year on the projects and programmes that are included in the Corporate Business Plan.
- 1.5 Appendix 2 consists of monitoring information that relates to the nine key priorities for the Council and agreed by Cabinet.

SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):

2. The Corporate Business Plan sets out the Council's projects and programmes that contribute towards achieving the outcomes as set out in the Sustainable Community Strategy. Regular monitoring of performance checks the progress that is being made in achieving the Council's strategic outcome.
3. RESOURCE IMPLICATIONS:
 - 3.1 There are no direct resource implications included within this performance monitoring report; however as part of the Council's project management system, project and programme managers will ensure that the resources are available to complete the project.

4. RISK MANAGEMENT ISSUES

- 4.1 As this report is for monitoring purposes the Council's risk management approach does not apply. However, as part of the Council's project management system, before starting any project an assessment of the associated risks would have been completed and a schedule of risks compiled.

BACKGROUND DOCUMENTS:

Information in individual divisions relating to the projects and programmes included in the Corporate Business Plan.

APPENDICES:






- Appendix 1 Corporate Business Plan 2009-2014 Quarters 1 & 2 Monitoring report
Appendix 2 Cabinet 2009/10 Key Priorities Quarters 1 & 2 Monitoring report

Corporate Business Plan 2009 to 2014


Monitoring Report
Report Type: Actions Report
Generated on: 30 October 2009






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
Economic Prosperity								
Silver Hill Regeneration EST/EST/001 Improve the vitality of Winchester City centre	Making of the Compulsory Purchase Order (anticipated Spring 2009). Subsequent confirmation of the order (anticipated mid 2010)	Compulsory Purchase Order (CPO) approved by	30 Nov 2008	Yes		20 %	28 Feb 2012	
		CPO made	30 Nov 2009	Not yet due				
		CPO Public Enquiry	30 Jun 2010	Not yet due				
		CPO Approved	30 Apr 2011	Not yet due				
		Works commence	31 Jan 2012	Not yet due				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
High Quality Environment								
Climate Change Programme	Emissions of greenhouse gases across the District are low. The District is 'Climate Change ready' All sectors of the community understand the issue and are taking action.	Report to Cabinet to gain approval for scope of WDSP programme and consider resourcing issues.	12 Nov 2009	No				
Safe and Strong Communities								
RPLC / Leisure Futures CUL/001a Future Plans for River Park Leisure Centre	We have an agreed approach to managing the immediate and longer term future of the leisure centre	Options report approved by Cabinet	30 Apr 2009	Yes		50 %	31 Mar 2011	Financial resources required for tendering process and potentially consultancy to support procurement project if this goes ahead. TBC
		Tendering timetable drawn up	31 May 2009	Yes				
		Consultant Recommendation approved by Cabinet	08 Jul 2009	No				
		Tender process carried out in line with agreed project plan	31 Mar 2011	Not yet due				




Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Efficient and Effective Council								
2010 Change Programme – see separate actions below that contribute to the 2010 Change Programme								
Customer Service Excellence CSC/CSC/003 Customer Service Excellence Standard accreditation project	Improved service for customers	Corporate Diagnostic Assessment	30 Nov 2008	Yes		33 %	30 Nov 2011	Partnerships, Communication and Improvement Division recommended for CSE accreditation following assessment on 2 November 2009.
		Landlord Services	21 Jan 2009	Yes				
		Customer Service	22 Jan 2009	Yes				
		Cultural Services	01 Apr 2009	Yes				
		IM&T - Digica	31 Aug 2009	Yes				
		Partnerships & Communications	30 Sep 2009	Yes				
		Revenues	30 Nov 2009	Not yet due				
		Environment	31 Jan 2010	Not yet due				
		Democratic Services	28 Feb 2010	Not yet due				
		Legal Services	28 Feb 2010	Not yet due				
		Financial Services	30 Sep 2010	Not yet due				
Access & Infrastructure	31 Jan 2011	Not yet due						




Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Building Control	31 Jan 2011	Not yet due				
		Organisational Development	28 Feb 2011	Not yet due				
		Development Control	30 Apr 2011	Not yet due				
		Strategic Housing	30 Jun 2011	Not yet due				
		Strategic Planning	30 Jun 2011	Not yet due				
Flexible Working OD/OD/01 Flexible Resource Management	A more flexible approach to matching resources to service needs across the Council	Development of Strategy to be agreed by CMT	30 Nov 2009	No		33 %	31 Mar 2010	Revised Vacancy Management process implemented. Strategy being drafted linked to vacancy management, talent management and workforce development plans
		Development of talent management and secondment process	31 Dec 2009	No				
		Further development of vacancy management process	25 Aug 2009	Yes				
OD/OD/02 Flexible Working Programme	Continued reduction in the cost of office accommodation	Transfer of Environment to City Offices	25 Aug 2009	Yes		100 %	31 Mar 2010	Programme continuing. Break out areas completed. Meetings held to facilitate move of car parks to City Offices.
		Consultation with car parks for transfer	31 Jul 2009	Yes				
		Transfer of car parks to city offices	05 Sep 2009	Yes				



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Inclusion, Cohesion & Equalities	Equality Framework Action Plan to achieve Level 3, and Equality Action Plan. Equality Impact Assessment Programme for 09/10	Assessment to ascertain current level and develop action plans to reach highest level	30 Sept 2009	Yes		66%	31 Mar 2010	Action Plans developed and continuing implementation for current period
		All Action Plans completed and implemented during period	31 Mar 2009	Yes				
		Action Plans completed	31 Mar 2010	Not yet due				
Colebrook Street/ Guildhall Redevelopment EST/EST/002 Improve Winchester Guildhall	A clear and approved project plan for the Bapsy Project. Implementation of phased programme of works for the venue to be refurbished	1 Planning Application submitted/Listed Building consent sought	31 Oct 2009	No		0 %	31 Dec 2010	
		2 Tender documents prepared	31 Oct 2009	No				
		3 pre-construction H&S plan	30 Nov 2009	Not yet due				
		4 roofing Tenders	11 Dec 2009	Not yet due				
		5 External works commence	15 Jan 2010	Not yet due				
		6 Soft Finishes Tenders	12 Feb 2010	Not yet due				
		7 Building works commence	01 Apr 2010	Not yet due				
		8 Roof works complete	30 Jun 2010	Not yet due				
Asset Management Plan EST/EST/004 Review of Assets Management Plan	The Council's fixed assets are employed to best effect in securing broader outcomes in	Phase 3 condition survey of non-housing related properties	30 Sep 2009	No		0 %	31 Mar 2010	
		programme for any further condition surveys required,	30 Sep 2009	No				


Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
and capital programme	the Sustainable community strategy and the council has a funded three year programme for maintaining its non-housing properties. An unqualified Use of Resources opinion will indicate our direction of travel in achieving this outcome	including impact of energy usage						
IT Contract Renewal IMT/IMT/001A Consider re-tender of the IT contract	Deliver of IT services maintained and some cost savings	Exit strategy meeting 1	24 Feb 2009	Yes		46 %	17 Dec 2010	
		Meeting with Havant	27 Mar 2009	Yes				
		Further meeting Havant	29 Apr 2009	Yes				
		Exit strategy meeting 2	03 Jun 2009	Yes				
		Draft report	19 Jun 2009	Yes				
		Cabinet report	08 Jul 2009	Yes				
		Way forward	17 Jul 2009	Yes				
		Exit strategy meeting 3	07 Aug 2009	Yes				
		Discuss Exit Plan review	28 Aug 2009	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Prepare Exit Strategy	18 Sep 2009	Yes				
		Prepare for due diligence	23 Oct 2009	Yes				
		Exit strategy meeting 4	06 Nov 2009	Not yet due				
		Exit strategy meeting 5	18 Dec 2009	Not yet due				
		Discuss TUPE with HR	29 Jan 2010	Not yet due				
		Exit strategy meeting 6	26 Feb 2010	Not yet due				
		Personnel committee	26 Feb 2010	Not yet due				
		Consider help Desk software	26 Mar 2010	Not yet due				
		Exit strategy meeting 7	26 Mar 2010	Not yet due				
		Consultation with CC staff	31 Aug 2010	Not yet due				
		Purchase and implement Help desk	30 Sep 2010	Not yet due				
		Transfer data from CC help Desk to WCC Help Desk	26 Nov 2010	Not yet due				
		Staff TUPE	30 Nov 2010	Not yet due				
		Project closure	10 Dec 2010	Not yet due				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Cross Cutting Projects								
Local Development Framework STP/STP/001 Production of Local Development Framework 'Core Strategy'	Achievement of key milestones in Local Development Scheme and production of 'sound' Core Strategy	Preferred Options	31 May 2009	Yes		16 %	31 Dec 2011	Milestones added and due dates amended to reflect 2009 LDS, Oct 2009.
		Proposed Submission publication	31 Oct 2010	No				
		Examination Hearing Starts	01 Jan 2011	Not yet due				
		Submission	31 May 2011	Not yet due				
		Inspector's Report	31 Oct 2011	Not yet due				
		Adoption	31 Dec 2011	Not yet due				
STP/STP/002 Production of Local Development Framework 'Development Management and Allocations' DPD	Achievement of key milestones in LDS and production of 'sound' document	Sustainability Appraisal and public participation	31 Dec 2010	Not yet due		0 %	31 Jan 2013	Milestones added and due dates updated to reflect 2009 LDS, Oct 2009.
		Publication & Submission consultation	31 Dec 2011	Not yet due				
		Submission	31 Mar 2012	Not yet due				
		Examination Hearing Starts	31 May 2012	Not yet due				
		Inspector's Report	30 Nov 2012	Not yet due				
		Adoption	31 Jan 2013	Not yet due				
STP/STP/003 Produce LDF	Approval of AMR by Portfolio Holder and					60 %	31 Dec 2009	

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
'Annual Monitoring Report'	submission in accordance with statutory requirements							
STP/STP/004 Lead work on masterplanning and implementation of large development areas	Quantity and quality of development achieved, measured by sustainability indicators, public response and Annual Monitoring Report.	Hedge End North SDA - liaison with Eastleigh BC Feasibility Study	16 Oct 2009	Yes		16 %	31 Mar 2010	
		West of Waterlooville MDA - develop revised Masterplan	31 Oct 2009	No				
		Bushfield Camp MDA - additional studies undertaken	31 Dec 2009	Not yet due				
		Whiteley extension MDA - develop Masterplan	31 Dec 2009	Not yet due				
		Barton Farm MDA - develop Masterplan	31 Mar 2010	Not yet due				
		Fareham SDA - respond to Fareham BC's Core Strategy	31 Mar 2010	Not yet due				
STP/STP/005 Lead work on Infrastructure Delivery Plan	Completed Infrastructure Delivery Plan contributing to 'sound' Core Strategy and up to date infrastructure policies/requirements	Infrastructure Delivery Plan included in pre-submission Core Strategy		No		0 %	31 Oct 2010	Due date updated to tie in with Core Strategy programme/LDS, Oct 2009
STP/STP/006 Coordinate WCC's input into South East Plan	Timely response to consultations and disseminating results of adopted South East Plan.	South East Plan Adopted	31 May 2009	Yes		100 %	31 Aug 2010	South East Plan adopted by Secretary of State, implementation on-going

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Serco Contract Succession - Environment ENV/CPROJ/DEPOT	New method of waste collection in place by September 2011	Norse meeting with project board	28 Sept 09	Yes		62%		
		Consultant report on company options	14 Oct 2009	Yes				
		Client team structure and costs	16 Oct 2009	Yes				
		Legal/ Governance section of options appraisal	16 Oct 2009	Yes				
		Financial section of options appraisal	22 Oct 2009	Yes				
		Update to Leaders	20 Nov 2009	Not yet due				
		Report submitted to EHDC Cabinet	23 Jan 2010	Not yet due				
		Report submitted to WCC Cabinet	23 Jan 2010	Not yet due				
Serco Contract Succession - Housing LAN/PRO/003 Procurement - To review options for the long term procurement of all responsive and planned maintenance contracts beyond	Clear way forward determined					50 %	31 Mar 2010	Work on track to procure a 5 year responsive repairs and voids maintenance contract with effect from April 2011. A report detailing general proposals and timetable was considered by Cabinet in






Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
2011.								September. Proposals for external professional support currently being considered.
PUSH Major Developments STP/STP/004 Lead work on masterplanning and implementation of large development areas	Quantity and quality of development achieved, measured by sustainability indicators, public response and Annual Monitoring Report.	Hedge End North SDA - liaison with Eastleigh BC Feasibility Study	16 Oct 2009	Yes		16 %	31 Mar 2010	
		West of Waterlooville MDA - develop revised Masterplan	31 Oct 2009	No				
		Whiteley extension MDA - develop Masterplan	31 Dec 2009	Not yet due				
		Fareham SDA - respond to Fareham BC's Core Strategy	31 Mar 2010	Not yet due				



Cabinet 09/10 Priority - Boost rural economy under LEADER programme


Report Type: Actions Report
Generated on: 20 October 2009



Key to Status Icons

Action Status			
	Action Completed		Overdue – Due date passed before action completed
	Action In Progress within due date		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/001d Economic Strategy 2009 - 2019	The economic strategy for the district is completed and adopted by the City Council	Draft updated following internal discussions	30 Apr 2009	No		0 %	30 Sep 2009	Much delayed by pressure of other work/projects which have arisen during the year. Now aiming for January approval of consultation strategy.
		Cabinet approves pre-consultation draft	22 May 2009	No				
		Public consultation period completed	31 Jul 2009	No				
		Revised draft adopted by September Cabinet	25 Sep 2009	No				
CUL/005 Targeted Support for the	We have worked effectively with business sectors	Winchester business excellence awards	31 Dec 2009	Not yet due		38 %	31 Mar 2010	All progressing – targets not yet due.

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Business Community	most in need of our support	take place						
		The South Hampshire Meet the Buyers event is supported	31 Mar 2010	Not yet due				
		The Winchester Entrepreneur is published four times in the year	31 Mar 2010	Not yet due				
		Winchester e-network holds regular monthly meetings during the academic year	31 Mar 2010	Not yet due				
CUL/005a Developing the Rural Economy	We have successfully delivered the year one business plan for LEADER	LEADER project manager takes up post	09 Mar 2009	Yes		100 %	31 Mar 2010	Profile of LEADER programme successfully raised by new programme manager. Funding days in October generated 48 new enquiries and further grants about to be announced at time of writing. Fieldfare LAG is considered an example of best practice in the South East.
		LEADER project officer takes up post	31 Jul 2009	Yes				
		Broadband 'not spots' across the District are identified	31 Mar 2010	Yes				
		First 3 projects for LEADER funding identified		Yes				
		Planning seminar for landowners held		Yes				

Cabinet 09/10 Priority - Deliver affordable rural housing on exception sites

Report Type: Actions Report
Generated on: 20 October 2009





Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
STH/DEV/001 Business Plan 2009/10 Increase the supply of rural exception housing	At least 2 schemes start on site and 2 schemes completed					75 %	31 Mar 2010	Forecast 1 scheme start; 3 scheme completions


Cabinet 09/10 Priority - Develop "smaller government"

Report Type: Actions Report
Generated on: 20 October 2009



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CSC/OS/005 Carry out Business Process Reviews (BPR) of Office support and printing processes	The BPR will enable smooth integration of current Print and Office Support processes as part of the restructure. Efficiencies through co- location of print and mail equipment as well as establishing the scanning team in one area will lead to improvements in performance.	PO analyst to begin	01 Jun 2009	Yes		80 %	31 Dec 2009	
		BPR of Office support	30 Jul 2009	Yes				
		BPR of Printing services	31 Jul 2009	Yes				
		Recommendations from BPR	31 Aug 2009	Yes				
		Develop improvement plan	30 Sep 2009	No				
LAN/DIV/002 To complete formal review of Housing Options and recommend future management arrangements to Council (including necessary	Future management arrangements approved					50 %	31 Dec 2009	Govt review of Housing Finance currently subject to consultation. Outcome due in Spring 2010 is needed before Options review can be completed.

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
tenant consultation)								
PCI/COM/037 Create and run new process integrating communications including PR, marketing and e-communications , with design and print functions	Savings against external design and print budget and consumables. More productive use of internal design and print function. Improved communications	CMT briefed of new procedures	15 Jun 2009	Yes		50 %	31 Mar 2010	Different approach now being taken to implementation, with each service and job being looked at individually to ensure greatest value for money and effectiveness of communication.
		Design team relocated to 2nd Floor West Wing to ensure integrated working across the new Corporate Communications Team	31 Jul 2009	Yes				
		SMG and DMT road-shows of new processes complete	06 Oct 2009	No				
		Review of how roles integrate across team to gain maximum efficiencies	31 Dec 2009	Not yet due				
REV/REV/001A Consider the options for shared service provision with Test Valley Borough Council	Service improvement and efficiencies identified	Directors review meeting	21 May 2008	Yes		73 %	31 Mar 2011	Renumbered priority from 2008/09 business plan.
		Proof of concept project go live	28 Jul 2008	Yes				
		Portfolio Holder Decision Notice for 2009/2010	28 Nov 2008	Yes				
		Leadership Group Test Valley	27 May 2009	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Borough Council						
		Personnel Committee	08 Jun 2009	Yes				
		Cabinet WCC	17 Jun 2009	Yes				
		Cabinet Test Valley Borough Council	08 Jul 2009	Yes				
		Directors review meeting	09 Jul 2009	Yes				
		Project meeting	10 Jul 2009	Yes				
		Transfer process	30 Sep 2009	Yes				
		Restructure process	30 Nov 2009	Not yet due				
		Project complete	31 Dec 2009	Not yet due				
REV/TAX/004A Transfer of change of home notification for Council Tax customers to Customer Service Centre	Seamless transition and improved Value For Money (VFM)					10 %	31 Jul 2009	Project on hold due to Customer Service Centre resource capacity issues.

Cabinet 09/10 Priority - Improvements in enforcement of planning decisions

Report Type: Actions Report
Generated on: 20 October 2009



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
PDC/DEV/013 Planning Enforcement	Increased confidence of stake holders in the planning service.					75 %	31 Mar 2010	The number of open cases has continued to fall (330 as @ 23/10/09) and are currently below the Business Plan target of 350. Substantial number of enforcement notices issued (33) which already exceeds the 20 issued last year.

Cabinet 09/10 Priority - Launch Winchester as a "litter free city"

Report Type: Actions Report
Generated on: 20 October 2009



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
ENV/ET/003 Litter Free Winchester	Winchester launched as a litter free city	See comments below				30%	31 Mar 2010	See comments below

Progress with this aim has been delayed by need to carry vacancy management savings within the team since December 2008 resulting in a lack of resources and skills to deliver a detailed publicity campaign. However some progress has been made with the project including the following:

- Improved street cleansing performance as recognised by provision of LPSA 2 reward grant for 2009/10 and 2010/11 and also DEFRA local environmental quality study
- A review of litter bin provision and emptying frequency linked to a project for replacement with combined litter/street recycling bins for high profile locations within the city centre
- Discussions with the Winchester BID manager on ways of joint working on the initiative
- Increased patrolling of the City by Neighbourhood wardens for early identification of problems including discussions with businesses
- Agreement with Civil Enforcement Officers for early reporting of problems
- Provision of an on line form for reporting waste/rubbish tipped on land
- Partnership working through the local Police Tasking Co-ordinating Group to target priority hotspots in the City and increased patrolling/enforcement in these areas
- Further support for voluntary group such as Winchester Litter Pickers
- Improved street cleansing monitoring procedures including photographic recording of assessment areas
- Development of draft publicity material and communications campaign




Work will continue to progress the project within the resources available with a view to launching the initiative early in 2010.



Cabinet 09/10 Priority - Ongoing benefits for the District as a legacy of the 2012 Olympiad







Report Type: Actions Report
Generated on: 20 October 2009



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL001 Developing our work through strategic planning	Meaningful and current strategies are in place to guide the work of the division, our colleagues and stakeholders					25%		Overall progress against this target reflect combined progress against supporting actions 001a, 001b, 001c and 001d (of which only 001d is reported on below). During this first half-year, strategic work has generally been delayed by more pressing operational requirements (the result of staffing issues in some cases) or by more immediate opportunities. Work on all the actions has continued, but milestones have not all been met.
CUL/001d Economic Strategy 2009 - 2019	The economic strategy for the district is completed and adopted by the City Council	Draft updated following internal discussions	30 Apr 2009	No		0 %	30 Sep 2009	Much delayed by pressure of other work/projects which have arisen during the year. Now aiming for January approval of consultation strategy.
		Cabinet approves pre-consultation draft	22 May 2009	No				
		Public consultation period completed	31 Jul 2009	No				
		Revised draft adopted by September Cabinet	25 Sep 2009	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL003 Improving our services	We are constantly developing our services to reach more of our resident and visiting population					80%	31 Mar 2010	Progress against this target reflects the overall combined progress against actions 003a, 003b, 003c and 003d (of which only 3b is reported under this priority). The focus has been on reaching out to target groups who find it harder to access our services (eg young people, those with disabilities) and to develop more inclusive services.
CUL/003b Destination Access Audit for Winchester	We have produced a comprehensive report identifying access improvements to improve the experience of those with disabilities living in and visiting Winchester, used to inform the Town Access Plan	Consultancy kick-off meeting	09 Mar 2009	Yes		100 %	30 Jun 2009	Audit project completed and full presentation given to Town Forum Members in September (notes can be found in the minutes of the meeting). Audit report now being used as a basis of further development of initiatives which improve the accessibility of the city centre to visitors but also for local people - eg training, presentations, new information on websites. A group of stakeholder agencies is being convened to address some of the bigger issues raised by the audit.
		Consultant stakeholder meetings and auditing visits	31 May 2009	Yes				
		Report delivered to WCC/HCC/TSE	30 Jun 2009	Yes				
CUL/004 Promoting the Winchester District as a Vibrant Cultural	Winchester provides a year-round programme of high quality cultural activity, promoted through effective and					77 %	31 Mar 2011	Progress against this overall objective is measured through the completion of sub actions a to e (of which a, b and e reported under this priority). There has been strong performance in the

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
Destination	distinctive marketing							first half year, with notable achievements in the launch of the festivals DVD, the unveiling of the Parchment Street Kite Flyer and the launch of the redesigned tourism website.
CUL/004a Support for Hyde900	The division continues to provide expertise and practical support to ensure the success of the Hyde900 celebratory year in 2010	Outcome of funding bid determines scope of Treasures exhibition	29 May 2009	Yes		50 %	30 Nov 2010	£50k HLF Funding secured, and £500 Community Chest Match Funding. Also £2.5k cash sponsorship from local businesses, and in kind support for private view. Exhibition designers appointed during September, and plans developing fast. Complementary exhibition on 'reimagining' the treasures (for City Space) also being developed by Hyde900 with key support from WCC, and in partnership with the University and Cathedral.
		Loans for exhibition confirmed by lending institutions	31 Jul 2009	Yes				
		Government indemnity applied for and granted	01 Sep 2009	No				
		Treasures of Hyde exhibition opens at Discovery Centre	05 Mar 2010	No				
CUL/004b Summer Festivals Campaign	The 5 city arts festivals have worked together with us to create a well organised and widely promoted summer of cultural opportunities	Preliminary meeting with festival organisers to agree plan for 2009	10 Apr 2009	Yes		54 %	31 Mar 2011	Good work on this campaign during 2009 including new festivals DVD and website and photographic commissions to support marketing work for future years. Planning now in hand for 2010. Presentation made to Town Forum in September and available in minutes of the meeting.
		Creation of banners plus logistics of display permission	30 Apr 2009	No				
		Launch of festival	30 Apr	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		micro-website on www.visitwinchester.co.uk	2009					
		Briefing of film crew and support for logistics	22 May 2009	Yes				
		Organisation of 2010 Photographic Exhibition	30 May 2009	No				
		Appointment of five photographers	11 Jun 2009	Yes				
		End of 09 Season wash up/branding meeting	01 Sep 2009	No				
		Consider extension of festivals branding to incorporate Xmas festival?	21 Sep 2009	No				
		Launch of festivals film	29 Sep 2009	Yes				
		update of festivals site for first film launch	29 Sep 2009	No				
		Five sets of photography in	01 Oct 2009	Yes				
CUL/004e Festival of Sport	We organised a popular day of sports activities for the official opening of the	Festival of Sport takes place and 15 new volunteers to sport are recruited	02 May 2009	Yes		100 %	02 May 2009	Complete.

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
	Winchester Sports Stadium							
CUL/005 Targeted support for the business community	Targeted support for the business community					38%	31 Mar 2010	Progress against this overall objective is measured through the completion of sub actions a to d (of which c and d are reported under this priority). All are progressing - targets not yet due
CUL/005c Creative Industries Action Group	A formal organisation has been established to link Cafe Culture with cultural planning processes for the district and lead the sector forward	Working group set up to take this action forward	30 Sep 2009	Yes		50 %	31 Mar 2010	WCC working with the two universities to move this forward, with hope of involving HCC and Arts Council in the near future, to establish 'Creative Winchester' group to take forward strategic actions in relation to creative industries in the District.
		Terms of reference drafted	27 Nov 2009	Yes				
		Potential members of group identified and invited to preliminary meeting	29 Jan 2010	Not yet due				
		Group agrees work plan for 2010/11	31 Mar 2010	Not yet due				
CUL/005d Developing the Evening Economy	We have worked with the business community to build successfully on the evening economy pilot of Sept 2008	Plan for 'Festive Fridays' agreed by WCC and WCCP	01 Apr 2009	Yes		100 %	30 Sep 2009	All six Continental Shifts events have been completed. Feedback is positive, although numbers of participants have been lower than intended. Planning to take place with city centre management to consider further events in 2010.
		Project manager selected to co-ordinate events	30 Apr 2009	Yes				
		Friday programme communications campaign begins	29 May 2009	Yes				
		4 - 5 Festive Fridays take place	28 Aug 2009	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Wash up meeting considers development from this point	25 Sep 2009	Yes				
CUL/006 Targeted support for local communities	Targeted support for local communities					100%	31 Mar 2010	Progress against this target represents achievement against the sub actions a to c (of which only 6c is reported under this priority).
CUL/006c New Public Benches Commission for Whiteley	New and distinctive benches have been commissioned and installed in Whiteley	Artist brief drawn up and agreed		Yes		100 %	31 Mar 2010	Whiteley Parish Council has led on this project, with support from Arts Dev Officer. Artist selected and designs proposed by local young people. One bench with three seats now installed, and project promoted in parish newsletter.
		Artist selection process completed		Yes				
		Benches installed and 'launched'		Yes				
		Community project completed		Yes				
		Preliminary project meeting with Whiteley PC		Yes				

Cabinet 09/10 Priority - Reduce the Council's energy use by 10%

Report Type: Actions Report
Generated on: 20 October 2009



Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
EST/EST/021	Reduction in the Council's energy usage by 10%	The base when measured at the end March 2010 be used to set the 10% saving target	31 March 2010 measuring the baseline			%	31 Mar 2010	

Cabinet 09/10 Priority - Secure Customer Service Excellence accreditation

Report Type: Actions Report
Generated on: 20 October 2009




Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CSC/CSC/003 Customer Service Excellence Standard accreditation project	Improved service for customers	Corporate Diagnostic Assessment	30 Nov 2008	Yes		33 %	30 Nov 2011	Partnerships, Communication and Improvement Division recommended for CSE accreditation following assessment on 2 November 2009.
		Landlord Services	21 Jan 2009	Yes				
		Customer Service	22 Jan 2009	Yes				
		Cultural Services	01 Apr 2009	Yes				
		IM&T - Digica	31 Aug 2009	Yes				
		Partnerships & Communications	30 Sep 2009	Yes				
		Revenues	30 Nov 2009	Not yet due				
		Environment	31 Jan 2010	Not yet due				
		Democratic Services	28 Feb 2010	Not yet due				
		Legal Services	28 Feb 2010	Not yet due				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Financial Services	30 Sep 2010	Not yet due				
		Access & Infrastructure	31 Jan 2011	Not yet due				
		Building Control	31 Jan 2011	Not yet due				
		Organisational Development	28 Feb 2011	Not yet due				
		Development Control	30 Apr 2011	Not yet due				
		Strategic Housing	30 Jun 2011	Not yet due				
		Strategic Planning	30 Jun 2011	Not yet due				

Cabinet 09/10 Priority - Undertake feasibility study into kerb-side glass collection



Report Type: Actions Report
Generated on: 20 October 2009

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
ENV/ET/004 Kerbside Glass Collection Service	Completion of feasibility study into providing kerbside glass collection service	See comments below				100%		See comments below

Latest Position

Detailed feasibility not undertaken in agreement with Portfolio holder as initial screening process confirmed costs in the region of £200,000 or more which could not be met from within existing resources requiring a growth bid which was unlikely to succeed. It is also considered that implementation costs in relation to the likely level of increase in recycling (1-2%) would not be cost effective.

However, work is currently underway to re-let the current depot contract in partnership with East Hampshire District Council and proposed specification likely to include such future developments for recycling services provided these are deemed feasible and affordable.