

THE OVERVIEW AND SCRUTINY COMMITTEE

7 JULY 2014

PERFORMANCE MONITORING UPDATE – CHANGE PLANS OUTTURN 2013/14

REPORT OF THE LEADER

Contact Officer: Simon Howson Tel No: 01962 848 104

Email: showson@winchester.gov.uk

RECENT REFERENCES:

[CAB2069](#) Adoption of the Winchester District Sustainable Community Strategy 2010 - 2020, 13 October 2010

[CAB2449](#) Revised Change Plans 2013/14, 13 February 2013

[CL86](#) Change Plans 13/14 – Revised Introduction, 20 March 2013

[OS85](#) Change Plans 13/14 – Mid Year Progress Report, 28 October 2013

EXECUTIVE SUMMARY:

This report provides an update on the progress made against the actions that contribute to achieving the three outcomes of the Winchester District Community Strategy (as at January 2013) and also the corporate outcome of being an Efficient and Effective Council.

Attached as Appendix 1 is an update on the progress achieved in 2013/14 against the outcomes and areas important to the Council that were included in the Change Plans for 2103/14.

Appendix 2 provides an update on the data for a series of performance indicators that measure the progress being made in significant areas of work under the four outcomes and covers the period to the end of March 2014.

RECOMMENDATION:

That The Overview and Scrutiny Committee raises with the Leader or other relevant Portfolio Holder any issues arising from the performance information in this report and considers whether any items of significance be drawn to the attention of Cabinet.

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REPORT OF THE LEADER

1. Introduction

- 1.1 The Committee is asked to consider this report as part of its role in holding Portfolio Holders to account and monitoring the progress the Council is making towards the outcomes of the Winchester District Community Strategy and its corporate outcome of being an Efficient and Effective Council.
- 1.2 This report forms part of the regular performance and financial monitoring processes designed to check progress in delivering the Change Plans and performance against identified indicators.
- 1.3 Whilst the Council has revised the Community Strategy and replaced Change Plans with more comprehensive Portfolio Plans, this report reflects the approach agreed for and implemented during the last financial year.
- 1.4 The information provided in the appendices has been drawn from the Council's performance management system Covalent, with input from the officers accountable for specific projects and indicators.
- 1.5 The format and content of this report is regularly reviewed and refined to assist Members in maintaining a clear overview of the Council's performance in delivering agreed outcomes, and in those areas of its work which Members consider to be of particular importance to our residents. Feedback from the Committee is encouraged, to inform future improvements.

2. Appendix 1 – Change Plans 2013/14 Progress update

- 2.1 Appendix 1 to the report presents a brief update on the progress that was made during the second half of 2013/14 against the priorities included in Change Plans. The Change Plans consisted of a number of areas of importance under each of the current Community Strategy outcomes supported by a small number of significant change actions and projects which were agreed at Council in February 2013 (Report [CAB2449](#), 21 February 2013 refers).

3. Appendix 2 - Key Performance Indicators 2013/14 update

- 3.1 Attached as Appendix 2 is an update on the performance against performance indicators to the end of March 2014. These performance indicators are the same as previously reported in the last financial year. However, work is underway, to produce a set of performance measures that align to the priority actions included in the revised Community Strategy 2014 and will provide evidence as to progress against the four outcomes. Work has also begun on revising the presentation of performance indicators to be

clearer and more illustrative of the story behind performance levels, including the use of infograms. An example of this new style and an explanation of how performance information will be presented in the future and will be given at the member training evening on 1 July.

- 3.2 Regular updates to the performance indicators that are included in the Appendix are published on the Council's website and were considered by the internal officer Performance Management Team.

OTHER CONSIDERATIONS

4. COMMUNITY STRATEGY AND PORTFOLIO PLANS (RELEVANCE TO):

- 4.1 This report forms part of a system of performance and financial monitoring processes designed to check progress being made against Portfolio Plans (introduced as successors to Change Plans), which are the delivery programmes for the current Community Strategy, and identified performance indicators which track progress in the four outcome areas.

5. RESOURCE IMPLICATIONS

- 5.1 As referred to within Appendix 1 to the report.

6. RISK MANAGEMENT ISSUES

- 6.1 This report provides Members with an update on the progress that has been made against the projects and programmes that contribute to achieving the outcomes of the Community Strategy. Scrutiny of this progress forms part of the wider corporate approach to risk management, by enabling Members to identify and explore areas where performance is below acceptable levels or difficulties which are preventing progress in delivering important projects. The Council's project management process requires a full risk assessment, providing further controls over risks associated with Change Plan activities.

BACKGROUND DOCUMENTS:

None

APPENDICES:

- Appendix 1 Progress update against Change Plan outcomes 2013/14
Appendix 2 Performance Indicators – Update to 31 March 2014

Progress against 2013/14 Change Plans

The following pages summarise progress made against the significant areas under each of the outcomes included in the Community Strategy and that contribute to achieving the outcomes included in the Change Plans during the period ending 31 March 2014.

ACTIVE COMMUNITIES OUTCOME***Meeting housing need in our district***

- As part of the New Homes Delivery programme, 5 new homes have now been let in Micheldever. 3 homes are nearing completion in Otterbourne and 5 are now ready to be let in Itchen Abbas. The Programme is currently focussing on 3 major developments to deliver up to 100 units by 2016. An update on the programme was approved by Council in February 2014.

Proposals for general needs developments at Victoria House, Winchester and Stanmore Lane (old New Queens Head site) are progressing well. The proposed work at Victoria House has secured planning approval and is currently being tendered. The planning application for the Stanmore scheme is currently being considered. Both schemes should start on site later this year.

Proposals for a new 50 unit Extra Care housing scheme are being considered by Cabinet (Housing) Committee at its July meeting. Government grant has been received (via Sentinel Housing) for the scheme, which will also be part funded by HCC.

The Council has also bid for additional “borrowing permissions” as part of the Government’s Local Growth Fund scheme.

- In response to the National “No Second Night Out” campaign to address rough sleeping, £120k Government grant was received to address “single non statutory homelessness”. The Trinity Centre utilised this grant to develop a “personalised budget” programme which has helped 30 individuals to avoid rough sleeping this year.

Additionally, single homelessness funds were made available by DCLG to support sub-regional working. The Council accessed some of this funding to create a specialist role of Homelessness Support Officer to tackle the housing needs of first time rough sleepers under the ‘No Second Night Out’ programme. Also, 5 severe weather emergency bed spaces have been made available in partnership with Winchester Churches Nightshelter.

- Programmes to maintain existing Council homes are all on track. Both revenue and capital programmes were overspent in 2013/14. A full stock survey of all Council Housing has also been completed and this will inform a new Asset Management strategy and revised 30 year spending plans to be brought forward later this year.

- As part of the Loft Conversion/Extension programme, 9 conversions have been commissioned although works are continuing into 2014/15 with an anticipated completion date of September 2014.

Helping communities plan their future

- The Stanmore Planning Framework was completed, and Cabinet endorsed the vision in September, as well as committing the three new housing schemes recommended in the Framework. Further work underway with community groups in Somers Close regarding the future need for community facilities, including the former library building on Wavell Way.
- Denmead Neighbourhood Plan – City Council officers continue to offer assistance to the Neighbourhood Plan Steering Group which published a draft Neighbourhood Plan for consultation in March 2014. The public representations are being considered by the Steering Group and the Parish Council is expected to agree a revised Neighbourhood Plan for submission to the City Council in summer 2014.
- Community plans for Chilcomb, Wickham, Northington, Owslebury and St Barnabas & Harestock have been finalised with support from the Council.
- Winchester Area Community Action was commissioned to set up North of Winchester Community Forum to provide a channel through which to discuss responses to current local issues such as the development of Barton Farm and the need for community facilities. Forum members have been recruited and the inaugural public meeting is expected in September.
- Ongoing dialogue with Scouting leaders to assist in meeting the long-term need for improved and increased facilities. Funding and planning consent secured for extended facilities at Weeke and potential sites under investigation in Abbotts Barton and on major sites at Waterlooville and Barton Farm

Creating mixed communities which support people at all stages throughout their lives

- In response to the Welfare Reform changes, a Money/Benefits Advice service has been developed for Council tenants. Specific targeted advice and support has been offered to all affected. The “Wise Move” scheme to promote downsizing has been very effective with over 60 moves being completed in 2013/14.

Supporting our communities by:

- Encouraging healthy and active citizens
- Working with others to support troubled families
- Supporting old people
- Helping residents feel safe at home and on our streets
- **Street Briefs** – in response to public concerns about crime and ASB (Anti-Social Behaviour) the Neighbourhood Service Team in partnership with other

external partners provided public reassurance and high Vis patrols specifically to residents in Harestock and Winnall.

- **Targeted Patrols/ Operations** – In response to identified crime & disorder ‘hot spots’ the team has supported police operations in response to complaints about Noise, Horses, Fly Tip, ASB and Street Drinking. The operations were undertaken in a variety of areas which included; Denmead, Southwick, Winchester City Centre and Harestock.
- **Environmental Visual Audits (EVA)** - the aim of an EVA is to identify and agree a partnership plan of action to try and resolve emerging problems in ASB, environmental and housing related issues. A number of Community Estate Walkabouts have been undertaken in partnership with housing, elected members and community representatives, specifically in Denmead, Stanmore, Weeke, Winnall & Highcliffe.
- **Attendance at Community events & meetings** - putting in place adequate resources to alleviate problems that may lead to ASB, crime and disorder by offering diversionary activity and community engagement opportunities that engage with partner agencies and encourage local communities to take responsibility for the area that they live in. Example’s of partnership activity include; Old Park Farm Easter Egg hunt, Holiday Football Coaching. Future activity will include the summer ‘Access All Areas’ event which was funded by the Police & Crime Commissioner; Hoe Road Recreation Ground (Bishops Waltham), Stratton Bates Recreation Ground (Alresford), King George V Recreation Ground (Denmead), Winchester Sports Stadium (Bar End Road) and Meadowside Recreation Ground (Whiteley), Party in the Park (Stanmore), 50th Street Party (Winnall).

The Neighbourhood Services Officers have also attended a number of professional and Community/resident meetings which include Elderfield, Supporting Families, Safeguarding meetings, Anti-Social Behaviour Panel, Victim & Witness Panels, Old Park Farm (West of Waterlooville), Landlord Forums & South Central Forum, Winnall Forum, Highcliffe Community Forum for Action, Highcliffe Community Plan, Weeke Tenant and Resident Association (TARA), Stanmore residents meeting, Partners And Communities Together (PACT), Warm Up events, The Future of Winchester Meetings event and various Parish Council meetings.

Leaving a sporting legacy from 2012

- 2012 Legacy Framework produced by the Sports and Physical Activity Alliance (SPAA) and Year 1 action plan successfully delivered.
- New Sports Grants programme introduced – fully allocated with the assistance of the SPAA in the evaluation process to ensure that applications meet Legacy Framework objectives. This programme has been merged into the wider Small Grants programme for 2014/15.
- Two large-scale cycling events (Fun Day in June and Criterium in August) held, with good attendance and feedback. They also encouraged use of the Hockley

Viaduct as a new walking/cycling leisure route. Planning permission secured to use the South of Winchester Park and Ride facility for cycle club training and events on Sundays, which has also proved very popular. The next criterium will take place on 17 August 2014.

- Work completed on built facilities review to identify future partnership/development opportunities and create evidence base for spatial planning purposes.
- Supporting corporate project to determine the future of River Park Leisure Centre. Update to be found in July Cabinet report, following public meeting last September and ongoing work with consultants and internal project team.

Areas of slippage

Slippage with the Loft Conversion programme is highlighted above although the scheme is now progressing well. The first two years of the New Homes Programme is currently subject to independent review although the revised programme approved by Council has now clarified plans for when homes will be delivered.

ECONOMIC PROSPERITY OUTCOME***Providing positive, proactive support to business***

- This is ongoing work for officers across the Council and Members. Economic Prosperity Transformation Review was carried out during the Autumn, and has prompted wider corporate thinking about the transformation programme.
- Business Charter drawn up and signed by key stakeholders to set out the Council's commitment to supporting local business in a series of clear promises.
- Employer Engagement programme increased opportunities for employers to offer work trials which help them and also jobseekers. This was accompanied by the creation of an employer toolkit to help small businesses provide effective work placements and apprenticeships.
- Key role in flood recovery work, including proactive communications, personal visits to business premises, allocation of grants, staffing of 'flood clinics' in affected areas and generation of corporate web and press material.

Continuing support for key sectors in the urban and rural economy, including :

- New micro-business development grants introduced this year, alongside business start-up grants.
- Market towns development project under way, prompted by Portas Review by Government. Three market towns/villages participating, with the aim of increasing opportunities for trade and business growth. Positive feedback from Bishop's Waltham, Wickham and Denmead. Alresford has now set aside funding to enable it to join this partnership in 2014/15.
- LEADER funding all fully committed, and LEADER team successful in securing transition funding for 2014 to support development of bid for next round of funds. Programme of consultation events and planning workshops prepared for 2014/15 to develop next rural development strategy and bid.
- Purple Flag reaccreditation submission made, assessment visit carried out overnight on 26 October 2013 and accreditation secured. New evening economy promotional film produced by the tourism team as part of suite of marketing materials for the District..
- Rural broadband roll-out began, following the signing of partnership agreement with Hampshire County Council at the start of the year and the commissioning of BT Openreach by the County Council. First works in the Winchester District scheduled for second quarter of 2014/15.
- Independent Retail Healthcheck commissioned and completed, reviewing performance of speciality shops in Winchester city centre (with learning to be applied to market towns). Action plan now being created by Council, Business Improvement District and retailers together.

Tourism

- Well attended tourism conference held in the Guildhall in July, featuring River Cottage's Hugh Fearnley Whittingstall and CX of VisitEngland.
- Chief Executive of VisitEngland invited officers and tourism stakeholders to London to discuss development of a Destination Management Plan for Winchester and the Heart of Hampshire. This plan has now been completed. In collaboration with local businesses and stakeholders.
- New VisitWinchester website with updated functionality was commissioned and is being finalised at the time of writing.
- Campaign co-ordination for 1914 commemorations, along with many marketing/PR activities in support of Pride and Prejudice bicentenary during 2013. A 'military connections' promotional film is being produced for 1914.
- Involvement in market towns development project (see above) to support production of promotional materials and website for the three rural towns/villages as required. New Bishop's Waltham and Alresford Pocket Guides in production.
- Project to create an ambitious new cultural trust with Hampshire County Council continued to be developed. Cabinet and Council made key 'in principle' decisions in October 2013, with further papers to Personnel Committee in March 2014 and to Cabinet in April 2014. Final decision paper expected September 2014.
- Signage and interpretation scheme for Viaduct Way commissioned and nearing completion, with benches, waymarkers and leaflet due to be launched in July 2014.

Creative and knowledge industries

- Cultural Strategy completed and launched at conference in February 2014, leading to establishment of new Cultural Leadership Group involving the two universities.
- Temporary studio space project in hand (known as 'The Observatory') in partnership with local architecture group and four other locations/destinations. Funding bid being considered by Arts Council England.
- Low Carbon Route Map completed, and approved in June 2014. New opportunities to encourage external investment in low carbon business in the District.
- Youth Music project commissioned and completed, encouraging young people to consider participation in music-making as well as careers in the music industry. A series of taster workshops took place across the District over the

summer, followed by autumn courses in Swanmore, Worthy Down and Winnall. Legacy plans now being considered.

- Commission agreed with Winchester Science Centre to develop new apprenticeship in the area of science, technology, engineering and maths (STEM).
- Active support and funding for 10 Days Festival, which brought together over 150 contemporary artists in a range of Winchester venues and secured a substantial grant from Arts Council England..

Encouraging start-up businesses and SME's, building on the strengths of our Universities

- Business start-up grants reintroduced.
- Winchester Workspace project under way. Evidence base commissioned and delivered. Workshops over summer 2013 with interested businesses. Discussions now taking place with potential investors along with visits to reference sites.

Supporting emerging new sectors of the local economy

- See above bullet points, including start-up funding, workspace project, low carbon route map.

Having committed to adopting the Living Wage, encouraging other employers in the district to do likewise

- Ongoing dialogue with Chamber of Commerce, Winchester Business Improvement District, Federation of Small Business and other business associations to encourage good practice. Working with corporate project team to explore options for Living Wage accreditation, including use of procurement process to drive good practice.

Help local jobseekers find relevant employment or training/development by securing more workplace opportunities across the District

- Employer Engagement Commission completed, with around 80 employers approached and high levels of positive response.
- Jobseeker Mentoring Commission now in hand, to provide support to jobseekers who may not yet be 'work ready', to take up opportunities on offer.
- Corporate commitment to apprenticeships (now 20) continues, with support for those moving on at the end of their training.
- Grants for apprenticeships and long term unemployed introduced, providing help with expenses (travel, equipment, clothing) for those taking up new opportunities

Areas of slippage

There are no 'critical' areas of slippage which are impacting on other initiatives. Some projects are behind the original planned schedule, largely due to emergence of additional opportunities during the year or the need to follow through work started in previous years. With the arrival of the new apprentices, however, there is greater capacity in teams.

HIGH QUALITY ENVIRONMENT OUTCOME***Working with partners to help secure an effective public and community transport network across the district***

- Work has been continuing in relation to the recommendations of the Public Transport ISG accepted by Cabinet in June 2013. These recommendations have been considered and are being taken forward where possible and feasible by the Engineering & Transport Team in consultation with Hampshire County Council and other transport providers. An up-date regarding progress on work associated with the ISG is due to be included elsewhere on the agenda.
- Following the Town Forum's decision in September 2013 to continue to subsidise the Winchester night bus service until September 2014 (expiry of the existing contract) a further report was considered by the Forum in March 2014 relating to the continuation of the service after September this year. The Forum resolved to support, in principle, the continuation of the service for a further 2 year period and asked HCC to tender the service on this basis. The results of the tender process and final decision regarding the night bus's future should be taken at the Forum meeting on 25th June 2014.
- The Council continues to support a range of initiatives aimed at promoting community transport including Shopmobility, Bikeabout, and Dial-a-Ride (jointly funded with Hampshire County Council).

Creating neighbourhoods that residents can be proud of

- An ambitious programme of Estate Improvements continues to deliver real improvements on housing estates. Schemes have been delivered across the district. Major schemes in Stanmore, Winnall and Highcliffe are progressing well but have been carried forward to 2014/15. The programme for 2014/15 is already over-subscribed. Full details of completed schemes for 2013/14 and plans for 2014/15 will be circulated to all members.
- Working with Community Payback Team (unpaid work orders) in Stanmore and Winnall, working with housing landlords in relation to estate improvements across all areas, Winnall Flat improvements (supported the consultation), Wolford close consultation and the further development of local litter picks.

Working in partnership with the University the NSOs are in the process of rolling out the annual 'welcome to the Neighbourhood' initiative that encourages responsible management of HMO properties, specifically in relation to those where students are packing up rented accommodation to go home or for those intending to reside in Winchester later in the year. The NSO's continue to focus on the HMO's and work in partnership with landlords by expanding the 'landlord contact list' in order to address any issues relating to HMO property in a more direct manner.

- A project has begun to tackle fly tipping on estates and in the wider community and several prosecutions are pending to date the following action has been taken:

Verbal Warnings – 3

Written Warnings – 5

Police Caution – 2

Police Fixed Penalty Notice – 1

Police Community Resolution 1

Successful Prosecution – 1

Cases currently under investigation – 3

Cases pending panel decision – 1 (this may result in a warning, caution or prosecution)

Prosecutions pending - 2

- The Neighbourhood Service Officers support community consultations about major schemes or Estate Improvements in particular they have supported other officers in Winnall.
- Supporting the delivery of Major Development Areas at:
 - i) Barton Farm – Following Establishment of Barton Farm Forum in 2013 detailed planning permission has now been given for the first phase of development (423 houses with open space) along with approval of the design codes. Work on site is likely to commence in the autumn and the land owner is now starting to consider the next phase which will include community facilities.
 - ii) North Whiteley – The development consortium has been working closely with Hampshire County Council, the City and Town Councils, as well as the local community and other parties, to develop an outline planning application and design codes. It is envisaged that a formal application will be made later this year.
 - iii) West of Waterlooville – Development is now well underway on the Taylor Wimpey and Grainger parts of the site. It has been a long term aspiration of both the City Council and Havant Borough Council to set up a joint committee to deal with applications in the Major Development Area in order to streamline the decision making process. This objective has now been met and first meeting of this new Joint Committee will take place on 17th June 2014 where the next phases of the Grainger and Taylor Wimpey developments will be decided.

Supporting sensitive development which is appropriate to the local environment

- The Council continues to support and refer schemes to the Eastleigh and Winchester Design Review Panel which adds value to the planning process and helps to secure higher quality outcomes in terms of the built environment. Furthermore, following a review by the Planning Advisory Service in 2013, the Council now uses the annual member and parish tour of the District to obtain feedback on the quality of development undertaken across the District and result will be published shortly.

Creating a distinctive City Centre and prosperous market towns

- A Public Realm project has been progressed across the City Centre with support from other organisations and agencies to address deterioration in building fabrics as well as environmental issues such as refuse bin storage and envirocrime. Update: Trade Waste continues to be monitored and investigations into the costs associated with the development of a bin store have proved not to be financially viable at this time.
- The Retail Group works extensively on helping to improve city centres and retail locations across the UK. The Group was engaged to undertake a health check on Winchester City Centre and advised that street markets are often good indicators of the vitality and vibrancy of centres.

In undertaking their study of Winchester City Centre they noted:

“It is clear from the Health Check we have recently undertaken on Winchester City Centre, that its street market is an excellent example of a fit for purpose, well operated and contemporary city centre market.

The typically high professionalism and capability of traders, as well as the excellent variety and execution of the different market themes over the course of the week, results in one of the best city centre street markets we’ve come across.”

- The issues around Buskers is being addressed by reviewing and updating ‘The Buskers Guide’ leaflet and policy.
- Silverhill is moving forward following the confirmation of the Compulsory Purchase Order. Officers have been working with the developer prior to the submission of a new planning application(s) which will seek to revise certain aspects of the approved scheme. A report will be considered by Cabinet and The Overview Scrutiny Committee in July. An application(s) is then anticipated in July 2014.
- Further to granting planning permission for a Sainsbury’s food store and Doctors’ Surgery in Bishops Waltham in 2011 Hampshire County Council has been consulting on proposed environmental enhancements to the town centre following guidance from City Council officers. These improvements form part of development package secured by the legal agreement for the store and will progress so long as the development is built out.
- Proposals are being brought forward to address parking concerns in Wickham centre with additional provision likely to be subject to a planning application shortly. Proposals to provide additional parking in the vicinity of Jubilee hall in Bishops Waltham have already been permitted.

Supporting those who wish to reduce their impact on the environment.

- **Strategy:** The consultation on the refresh and the Community Strategy demonstrated considerable public support for this ambition, and the new strategy prioritises a low carbon Winchester District.

The Low Carbon Board (formerly called Climate Change Programme Board) continues to monitor and support progress on a range of projects under the headings of community engagement and behaviour change, low carbon

economy, domestic energy, organisations and carbon reduction, renewable energy generation and travel and transport.

Work in 2013/14 led to fruition early in the New Year, when the City Council supported the launch of a big public debate on how the district can do its fair share to meet UK and EU targets for the reduction of greenhouse gases and the shift from fossil fuel to renewable energy at a meeting hosted by Winchester Action on Climate Change and chaired by Steve Brine MP on 7 June 2014.

- **Community engagement and behaviour change:** In 2013, a commission funded the pilot of Cool Communities, a programme that encourages households to make measurable changes to cut their carbon emissions. This was a success and will be rolled out further in 2014/2015.
- **Low carbon economy:** Following a consultants' report in 2013, Cabinet in June 2014 approved the route map to a low carbon economy in Winchester District.
- **Domestic energy:** The Department of Energy and Climate Change Green Deal Pioneers funded project to encourage householders to make their homes more energy efficient ran to September 2013, including the 'Warm Up Winchester' take-up campaign to encourage householders to apply for free or lower cost boiler replacements.

Housing have carried out the first Council Housing Stock Condition Survey for many years, which will enable them to identify where there is potential for solar PV, and where changes to heating systems would deliver energy and cost saving.

- **Organisations and carbon reduction:** The City Council continued to identify energy and budget savings in its own activities. Estates have been exploring feasibility of a hydropower scheme at Abbey Mill. Improved low energy lighting is being installed at car parks. Electric cycles and cars have been purchased to replace fossil-fuel powered vehicles for staff to use.

The Carbon Smart Project for green businesses accreditation secured 100 businesses signing up in Phase 1, and Phase 2 was completed by the end of the year. Officers are now reviewing their progress to decide whether and how to continue to encourage businesses to reduce their greenhouse gas emissions.

HCC continues to develop proposals for a district heating scheme at the west end of Winchester Town, providing lower emission energy for the hospital, prison, university and potentially HCC's own offices.

- **Renewable energy generation:** several solar farms have been approved, including one which will also harvest methane emissions from the old landfill site at Funteley.

The application for a wind farm at Bullington Cross was turned down by Planning Development Committee, and the application for an anaerobic digester and waste-to-power scheme at Micheldever was refused by HCC.

- **Travel and transport**

The City Council depends on HCC for most activities that will assist people to reduce the carbon footprint of their travel. The City Council has been active where it has the power, exploring options for reducing traffic movements in Winchester Town, developing a new approving a new parking strategy to encourage more use of park and ride, agreeing a cycling strategy and work is in progress on a parking strategy.

- **Waste**

The new textile recycling scheme was launched aimed at increasing the capture of recyclables and reducing contamination

Areas of slippage

None.

EFFICIENT & EFFECTIVE COUNCIL OUTCOME***Using our assets to support our priorities***

- The Council continues to review its asset portfolio with a view to ensuring that it makes best use of all assets.
- Significant capital expenditure was incurred on projects during 2013/14 including:
 - Completion of the new depot which has released the site for redevelopment. Assessment of the potential to use the former Bar End Depot site for a new Leisure Centre in conjunction with land in the ownership of Tesco is underway as one of the options relating to the future of RPLC,
 - Renovations/conversion works at Abbey Mill completed which has been let as a restaurant to River Cottage,
- Proposals continue to be considered for the Council's City Offices which is reaching the stage when substantial investment will be required to keep it fit for purpose,
- An agreement for lease has been concluded for Avalon House with Southern Health NHS Trust and the Council's improvement works commenced in June.
- The Council has also contracted to purchase County Council land near the Winchester station which together with the adjacent City Council car park will provide an opportunity for a major redevelopment.

Regularly reviewing our services to deliver them more efficiently

See below under Areas of Slippage

Consolidate savings opportunities through sharing IT with Test Valley Borough Council

- The shared IT Service continues to deliver significant benefits in the form of operational efficiencies, resilience, revenue reductions and also capital avoidance due to the consolidation and rationalisation of duplicated infrastructure.
- To date the IT Technical Strategy presented to Cabinet in July 2012 remains valid, on track and effective which has seen the successful implementation of shared platforms, systems and teams providing resilience and greatly improved reliability and performance.
- The new infrastructure now provides better BC\DR (Business Continuity and Disaster Recovery) across the partnership and the flexibility to securely support the further sharing of IT systems and services embracing the later technologies and user devices.

- Cost and power effective 'Thin Client' technology has been rolled out across the majority of IT users replacing the need for desktop PC's which historically are expensive to support and replace.

Continuing to develop as an organisation which allows staff to work efficiently and flexibly

- The Council has agreed to purchase the Microsoft's Electronic Document and Records Management System (EDRMS) Sharepoint as the current system will no longer be supported into the future. The new system has been installed in to test, the first teams to use the system have been identified and demo sessions have been completed with them to outline the overall project scope, timescales, next steps and overview of Sharepoint. The initial timescale for the first phase has been identified and it is anticipated this will run until beginning of 2015, with a swift continuation to the next phase and group of teams.
- A training programme to support senior managers looking at emotional intelligence, optimism & resilience and coaching has been developed and delivered during 2013/14 which will be cascaded during the coming year. Staff have also been engaged in playing a key role in organisational problem solving via task and finish groups on a variety of issues, an approach which will be utilised in the coming year as it facilitates information exchange with teams that staff would not normally work with and gives the opportunity for officers to gain experience in corporate areas.
- Financial delegations have been reviewed to empower staff and to allow the Council to be more agile and able to make decisions on a timely basis.
- The Council has reviewed its electoral cycle (maintaining lection by thirds) and has undertaken work on recommendations to the Local Government Boundary Commission on the future size of the Council – for decision by Council on 16 July 2014.
- Since the merger of the Community safety Team and Neighbourhood Services Team, Officers have undertaken 596 first response requests from November 2012 to date; broken down as follows:

Abandoned Vehicles	229
Dog warden/collections	110
Noise complaints/monitoring	40
Housing requests	54
LOST requests 12 (the 12 sites are checked/visited weekly and monthly)	12
Planning Enforcement requests	65
TOTAL	510
Various miscellaneous requests (across the Council	86

Keeping customer service at the heart of everything that we do

- The Customer Service Excellence standard accreditation originally gained in 2011 is due for a full reassessment by the external assessment organisation during December 2014 and preparation for this process is underway.
- In line with the customer access strategy and increasing customer expectations in the ways the Council can be contacted development of the Your Winchester smart phone app has continued and the system is now fully integrated into our website. This enables customers to log in and view their reports and requests to see the current status of those reports, using their computer or mobile devices, to date over 2,300 customers have chosen to register for the service and use is increasing daily.
- A new complaints handling system is currently in development and will be implemented during Q3 2014/15, the system will enable management of customer feedback, both compliments and complaints, as well as freedom of information requests. Benefits of the new system will include more comprehensive reporting information which will in turn help to identify trends and ultimately help to improve customer service.
- Completion of voluntary sector needs survey and consultation last November, followed by the letting of a new contract for voluntary sector support in 2014/15 through a competitive bidding process, based on the information gathered through that survey and at a reduction of cost to the Council over the former core previous grant for this work.

Working with our partners to achieve the Council's priorities

- To date the Council has been open minded about the shared service agenda and has successfully shared a Head of Revenues and Benefits with Test Valley Borough Council, as well as the Head of IMT which has brought benefits by integrating the two IT services more fully. We also use the Southern Internal Audit partnership for internal audit services, and have a joint waste contract with East Hampshire District Council. Furthermore the Council shares a learning and development service with Eastleigh Borough Council. The Council continues to look for opportunities for partnership working and assesses these as they arise.

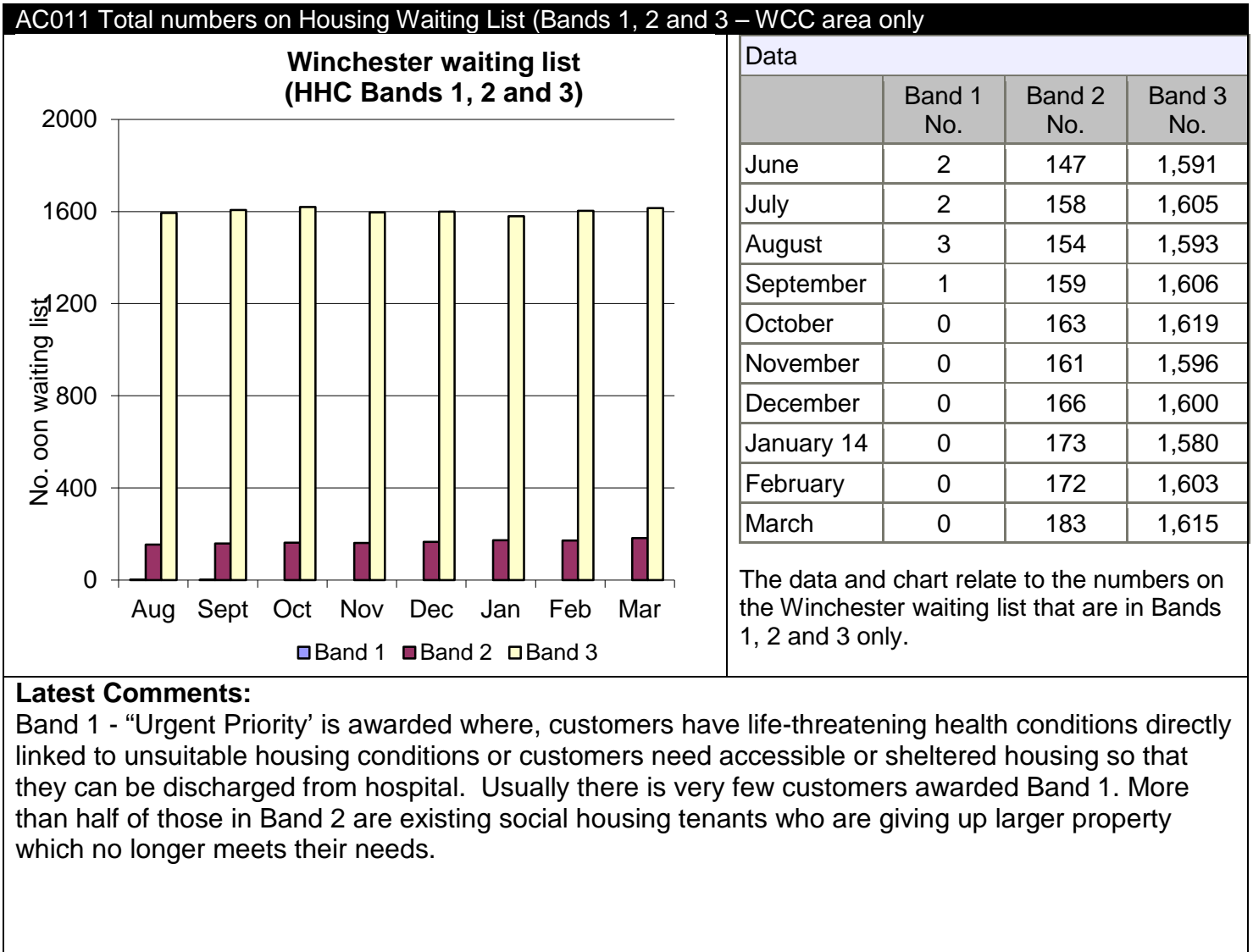
Areas of slippage

Service and outcome reviews did not take place in 2013/14 as proposed, however as part of the ongoing Transformation Programme a co-ordinated approach will be taken to reviewing our services in light of opportunities to improve process and efficiency via business process analysis and Assistant Directors will lead on outcome reviews in their areas of responsibility.

**Appendix 2:
Performance Dashboard of Key Performance Indicators**

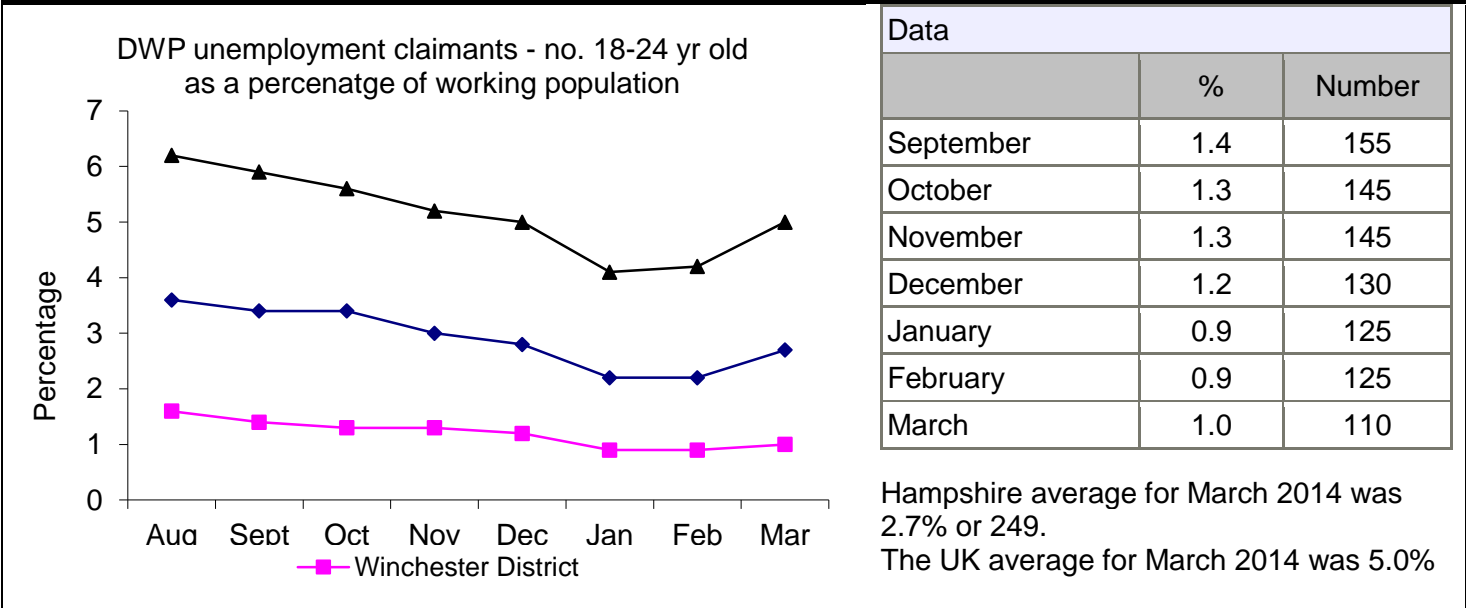
This Appendix presents information for the Key Performance indicators that were approved by Cabinet as part of the Informal Scrutiny Group that looked at local and national performance indicators and their value to the Council (Appendix 7 of report OS44 refers).

ACTIVE COMMUNITIES



ECONOMIC PROSPERITY

EP003 Unemployment claimant count – Number of 18-24 yrs old as a Percentage of Working Age Population

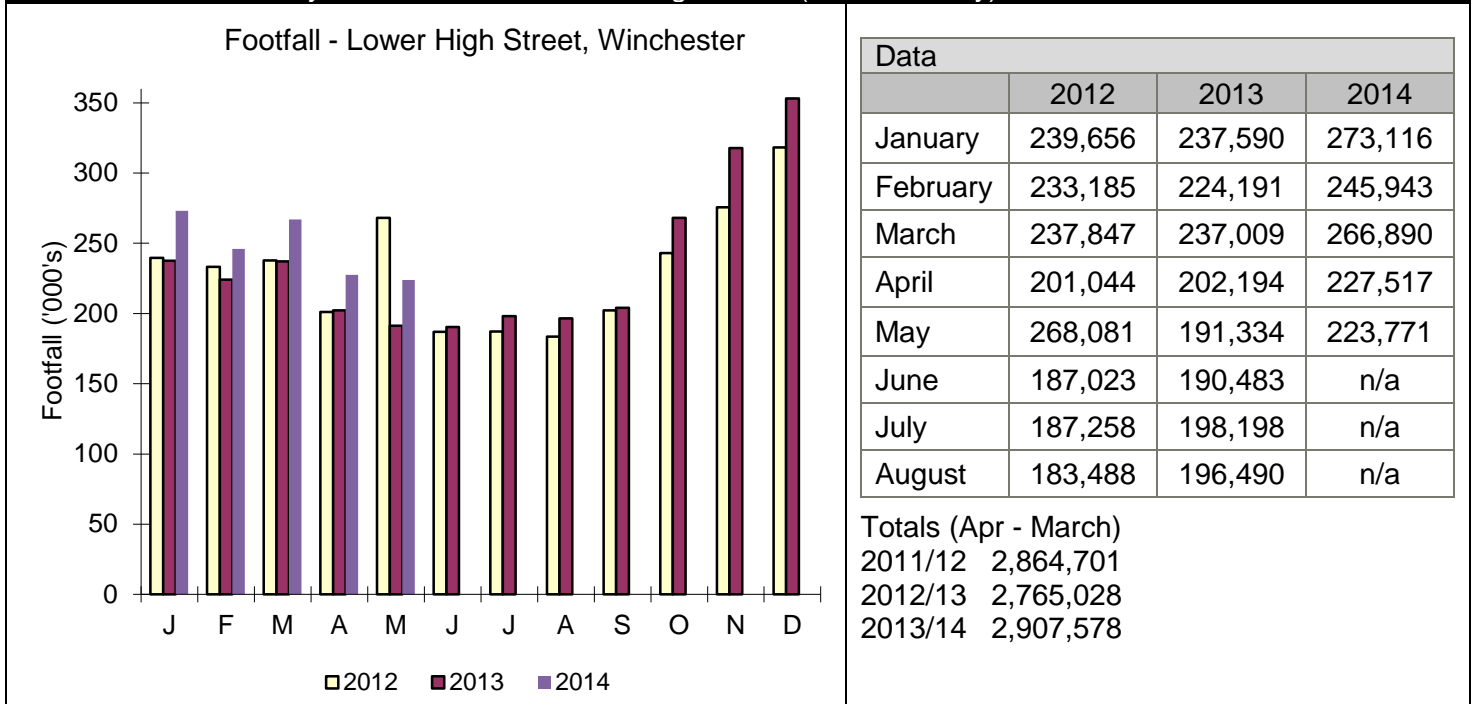


Latest Comments: This chart shows the number of 18-24 year olds claiming unemployment benefits as a percentage of the working age population for the Winchester District compared to the average for Hampshire (excluding Portsmouth and Southampton).

The figures reflect continued reduction in the number of young jobseekers, despite continued national concern. However, these may be increased when claimants of former Disability Living Allowance are reassessed under Welfare Reform regulations, and potentially required to seek work.

The Council's Employer Engagement Commission was established to help young jobseekers in 2013/14 and the work is being developed in 2014/15 with a Jobseeker Mentoring Service, alongside the existing Troubled Families Programme.

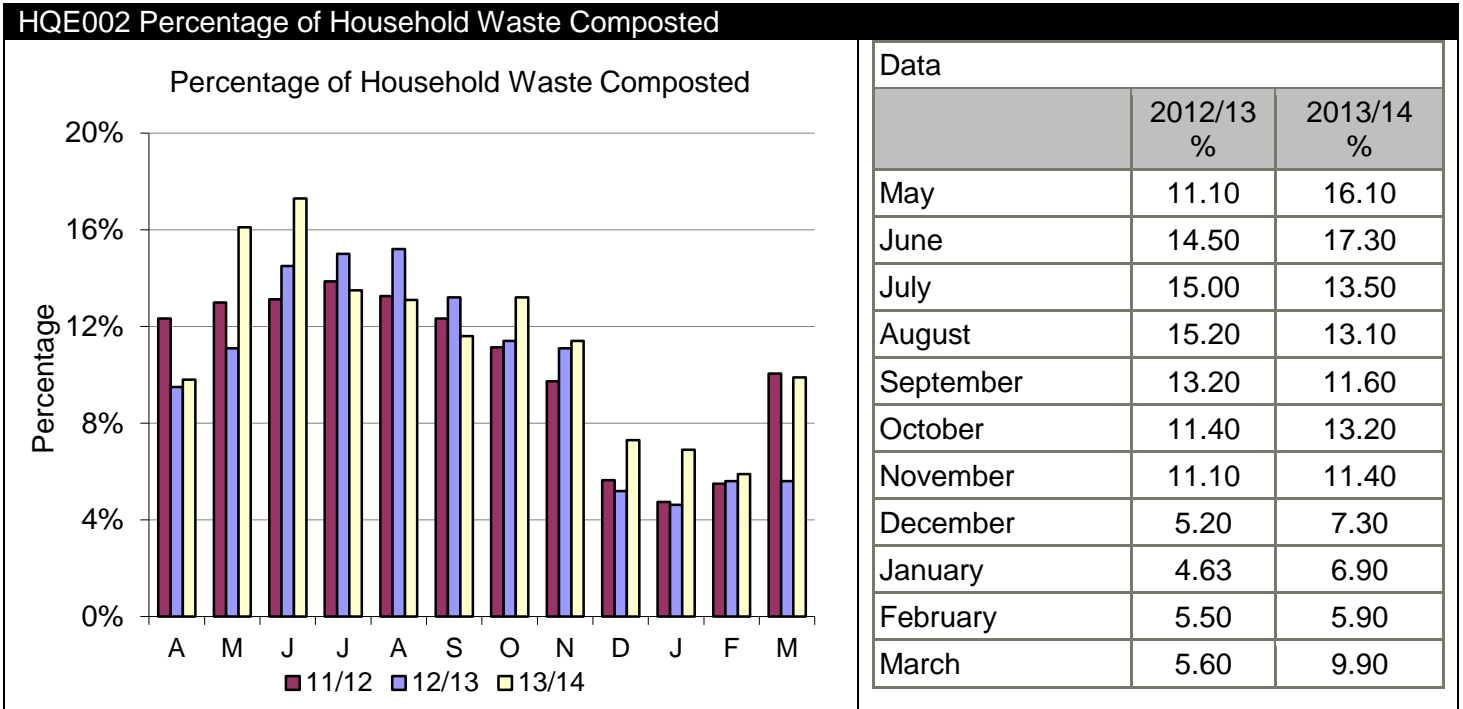
EP011 Winchester City Centre Footfall – Lower High Street (Zoo Jewellery)

**Latest Comments:**

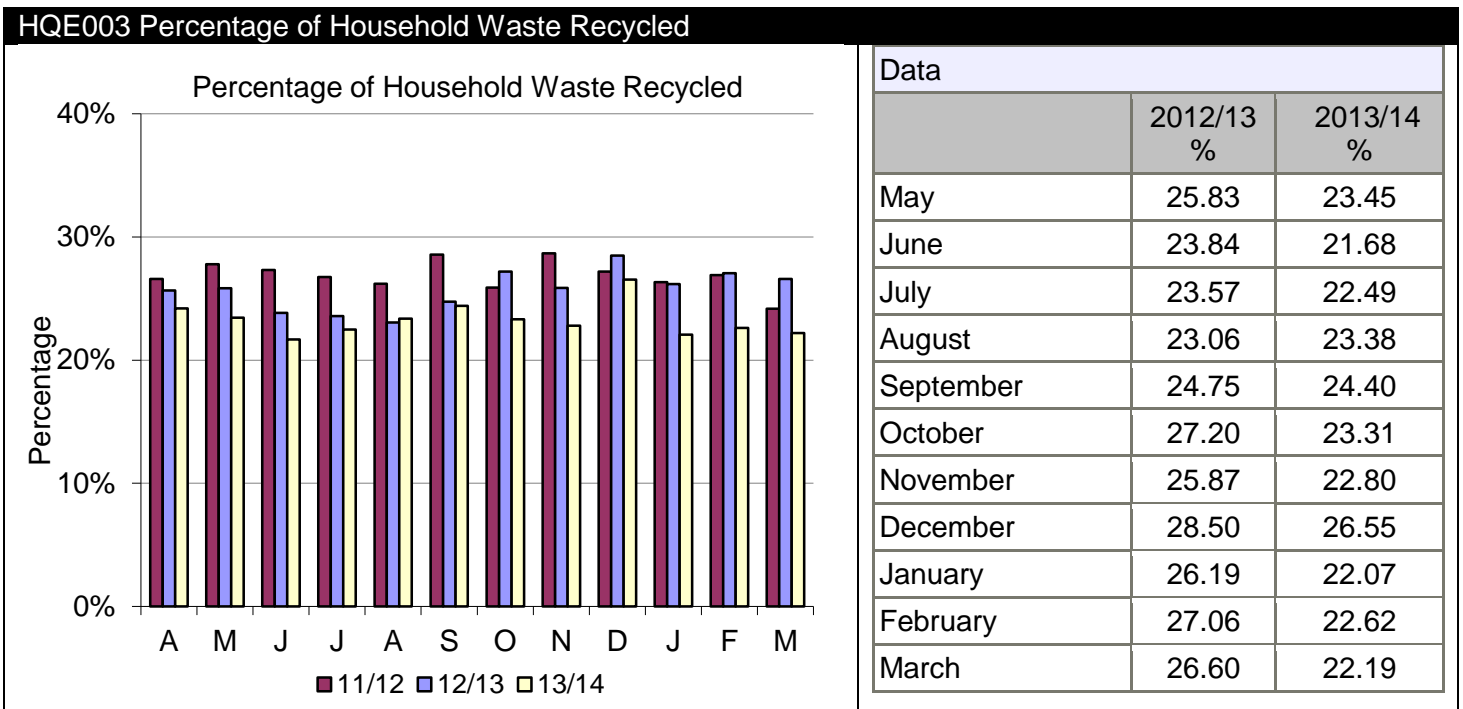
Figures for 2013/14 showed an increase of five percent over those for 2012/13. Traders reported very strong January sales, in part reflecting very mild weather compared with the previous two years. Figures for February held up well in spite of the adverse weather conditions, although some traders did report a drop in business and concern about media-led perceptions of the City being 'closed' due to flooding.

The overall increase is likely to be due to a combination of factors, ranging from more sophisticated marketing to attractive events such as the Criterium cycle race, and from the markets to improvements to the look and feel of the city centre.

HIGH QUALITY ENVIRONMENT

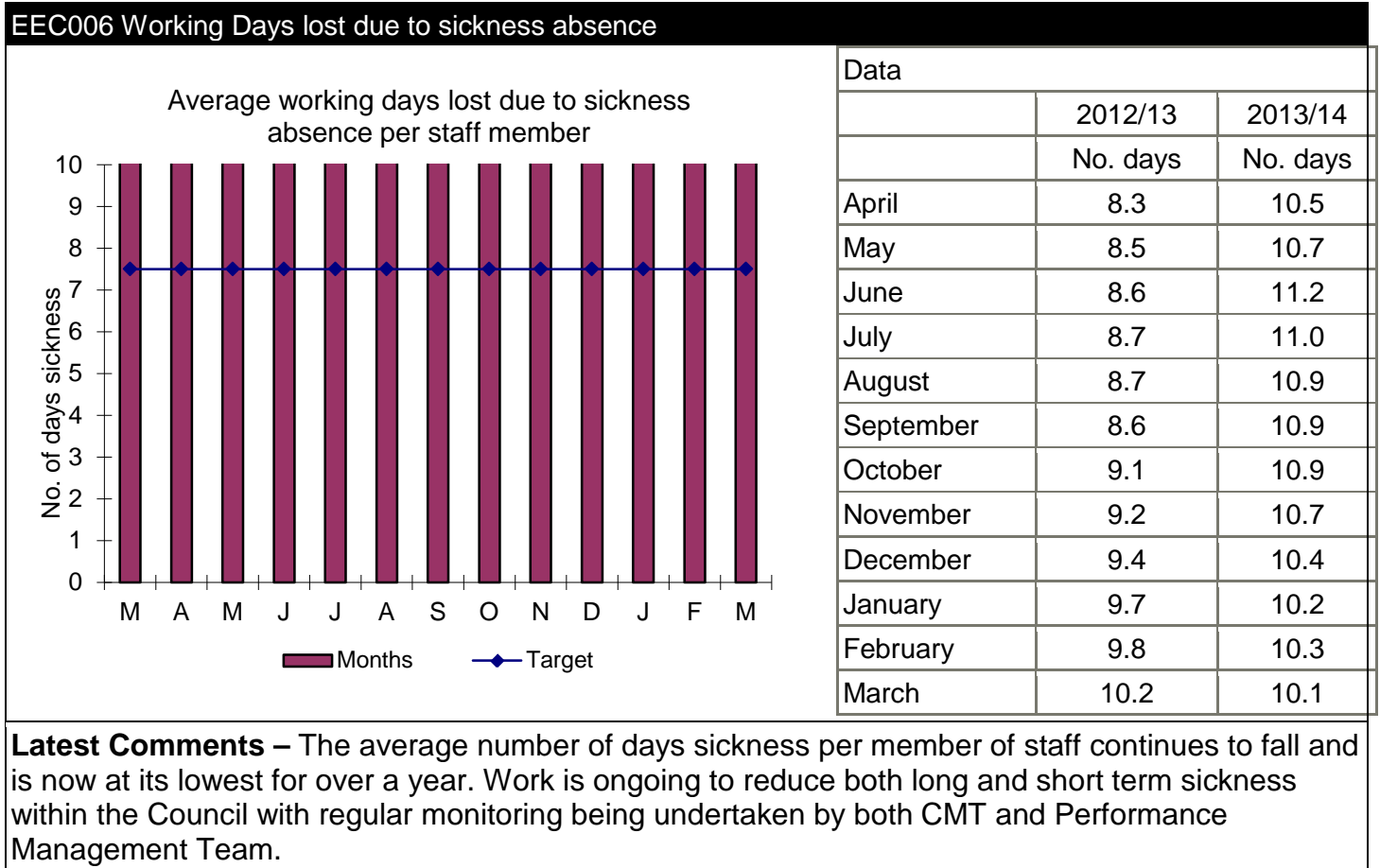


Latest Comments
 The average percentage for 2013/14 for composting of household waste was 11.40% which compares favourably with the average for the previous year which was 10.42%. The overall percentage for recycling and composting for 13/14 was 34.62% compared to 35.45% for 2012/13. Using data from 2012/13 the average percentage for Hampshire authorities was 31.80% for recycling and composting waste.

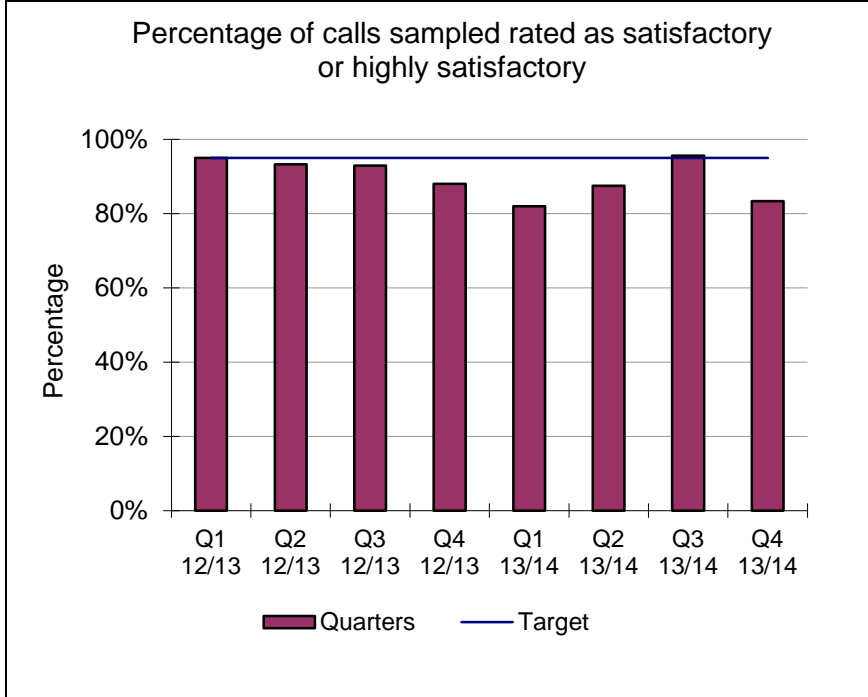


Latest Comments
 The average percentage for 2013/14 for recycling of household waste was 23.22% compared to 25.02% for 2012/13 which reflects a national trend.

AN EFFICIENT AND EFFECTIVE COUNCIL



EC012 Percentage of calls to Customer Service Centre rated as satisfactory or highly satisfactory



Data	
	Percentage
Q2 2011/12	93.00%
Q3 2011/12	80.50%
Q4 2011/12	91.80%
Q1 2012/13	95.00%
Q2 2012/13	93.30%
Q3 2012/13	93.00%
Q4 2012/13	88.00%
Q1 2013/14	82.00%
Q2 2013/14	87.50%
Q3 2013/14	95.60%
Q4 2013/14	83.40%

Latest Comments - This performance measure is calculated from an outbound telephone survey of customers who are asked a series of questions including "how satisfied were you with the service you received from the Customer Service team".

Analysis of the comments made by customer's contacted as part of this survey show that although customers are being asked to rate the service received from the customer service team, understandably the outcome of the overall enquiry influences the customer impression of the service and can sometimes skew the results, overall the service provided by the CSC team is deemed satisfactory or highly satisfactory.

Customer Complaints

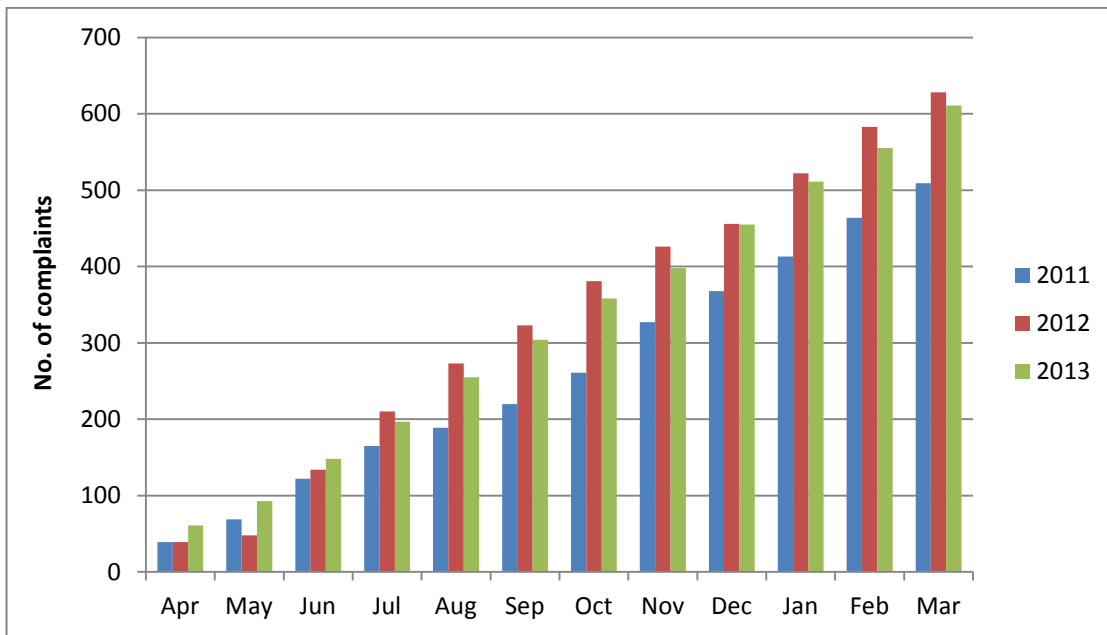
During the financial year 2013/14 there has been a 2.8% reduction in the overall number of complaints recorded on the complaints system when compared to the same period 2012/13

28% of the complaints logged were registered as "not upheld" by officers following investigation, 8% were referred to another authority and 1% were withdrawn by the complainant.

Service Area	2013/14
Environment	30%
Housing	28%
Planning Management	12%
Traffic & Transport	8%
Revenues	8%

86% (528) of the complaints raised were spread across 5 main business areas which are listed in the table to the left.

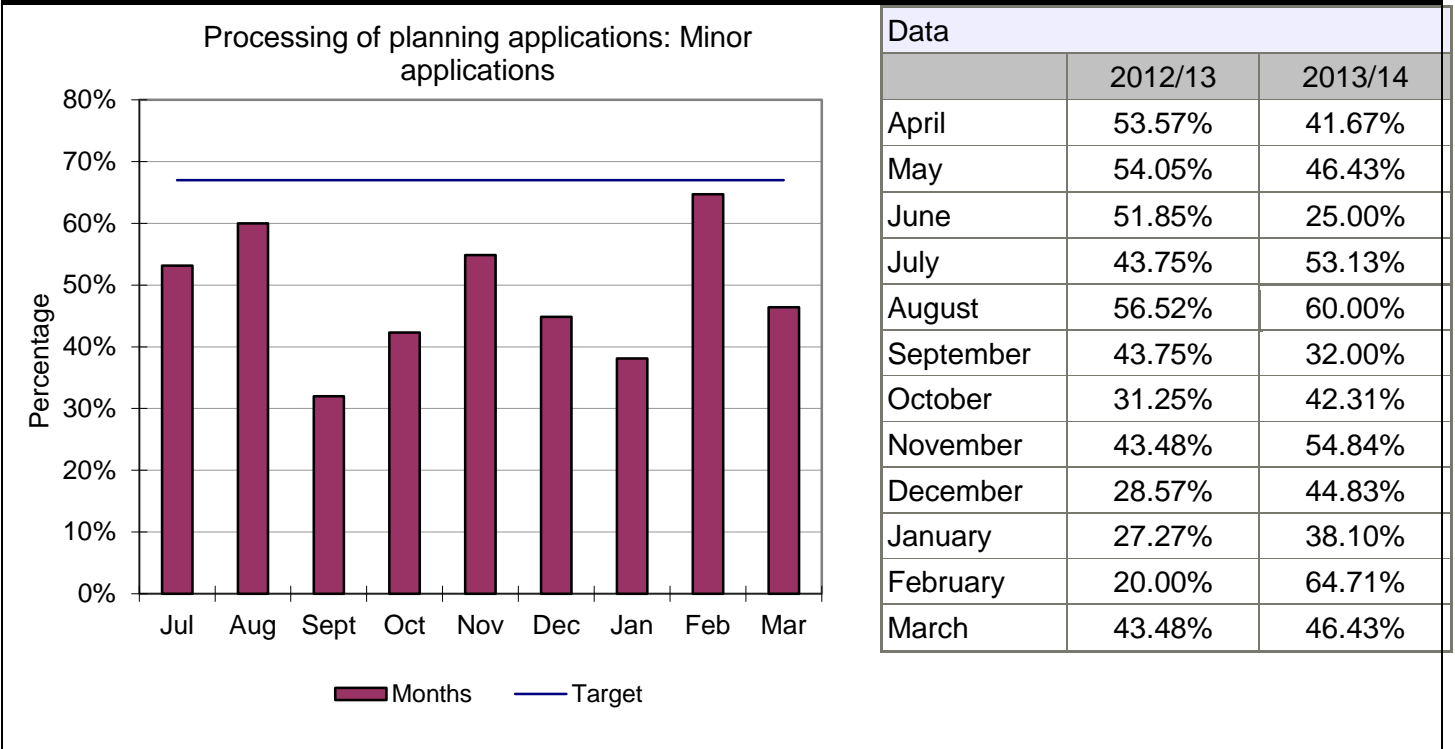
Of the 183 complaints allocated to Environment 115 (63%) were assigned to the Joint Waste Management Team



Month	2010/11	2011/12	2012/13	2013/14
April	42	39	39	61
May	83	69	48	93
June	132	122	134	148
July	189	165	210	197
August	243	189	273	255
September	304	220	323	304
October	374	261	381	358
November	400	327	426	398
December	446	368	456	455
January	484	413	522	511
February	527	464	583	555
March	554	509	628	611

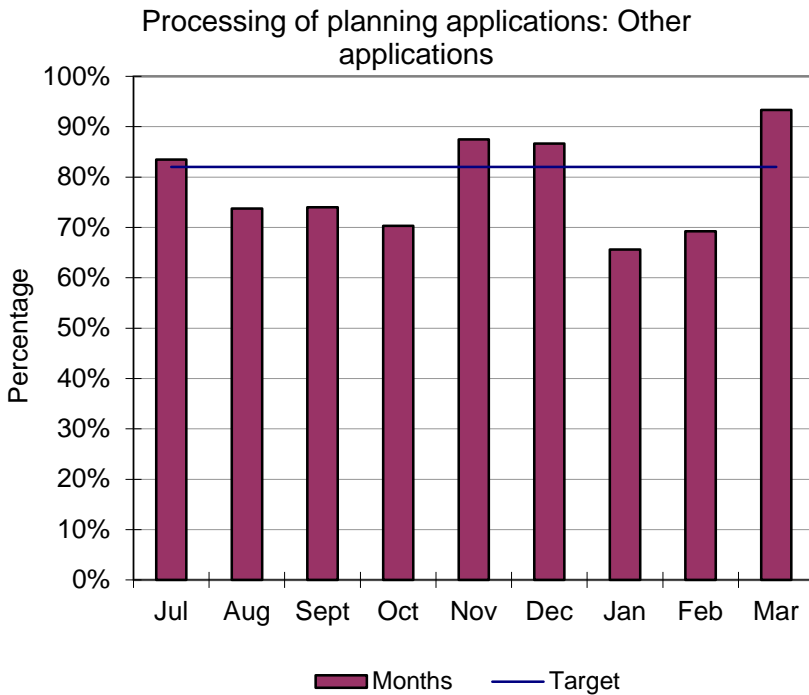
Complaints by service area Year to date	2010/11	2011/12	2012/13	2013/14
Building Control	2	0	0	7
Access & Infrastructure	46	29	67	49
Cultural Services	9	2	4	5
Customer Services	4	6	3	6
CX	43	38	21	28
Director of Operations	4	3	6	3
Environment	92	129	197	183
Estates	7	44	11	8
Financial Services	0	5	1	3
Housing Landlord Services	2	83	139	173
Housing Services	113	N/A	12	Now Housing services- above
I M & T	0	1	3	2
Legal Services	9	5	10	6
Organisational Development	0	0	2	0
Partnerships & Communication	3	0	2	2
Performance & Scrutiny	0	0	1	0
Planning Control	134	85	88	74
Revenues	54	37	54	49
Strategic Housing (New Homes Delivery)	30	41	4	7
Strategic Planning	0	1	3	1
Total	554	509	628	611

EEC009 Processing of Planning Applications: Minor Applications



Latest Comments – The Government no longer assesses planning performance using the NI157 targets but the Council has until now retained them as local indicators. The performance in 13/14 (46%) improved slightly compared to 12/13 (42%). In 2013 the Council commissioned a review by the Planning Advisory Service which looked at all aspects of development management including workload, resources and performance. The report identified a number of opportunities for improvement by increasing efficiency across the whole planning process and up-dating the way we measure performance in this area. The recommendations of the review are now being implemented along with other changes such as agreeing with applicants more time to determine their applications (if required) which enables issues to be resolved thereby producing positive outcomes and better service overall. This helps to reduce resubmissions and appeals. These measures are expected to improve performance in 14/15. However, from April this year, the Council is changing the way it measures its performance in this category which is intended to better manage expectations of the service and reflects the aspirations of applicants to secure favourable outcomes (where possible).. As a result the Council now states that it aims to determine minor applications between 9-11 weeks and will report the % of applications decided in this time range.

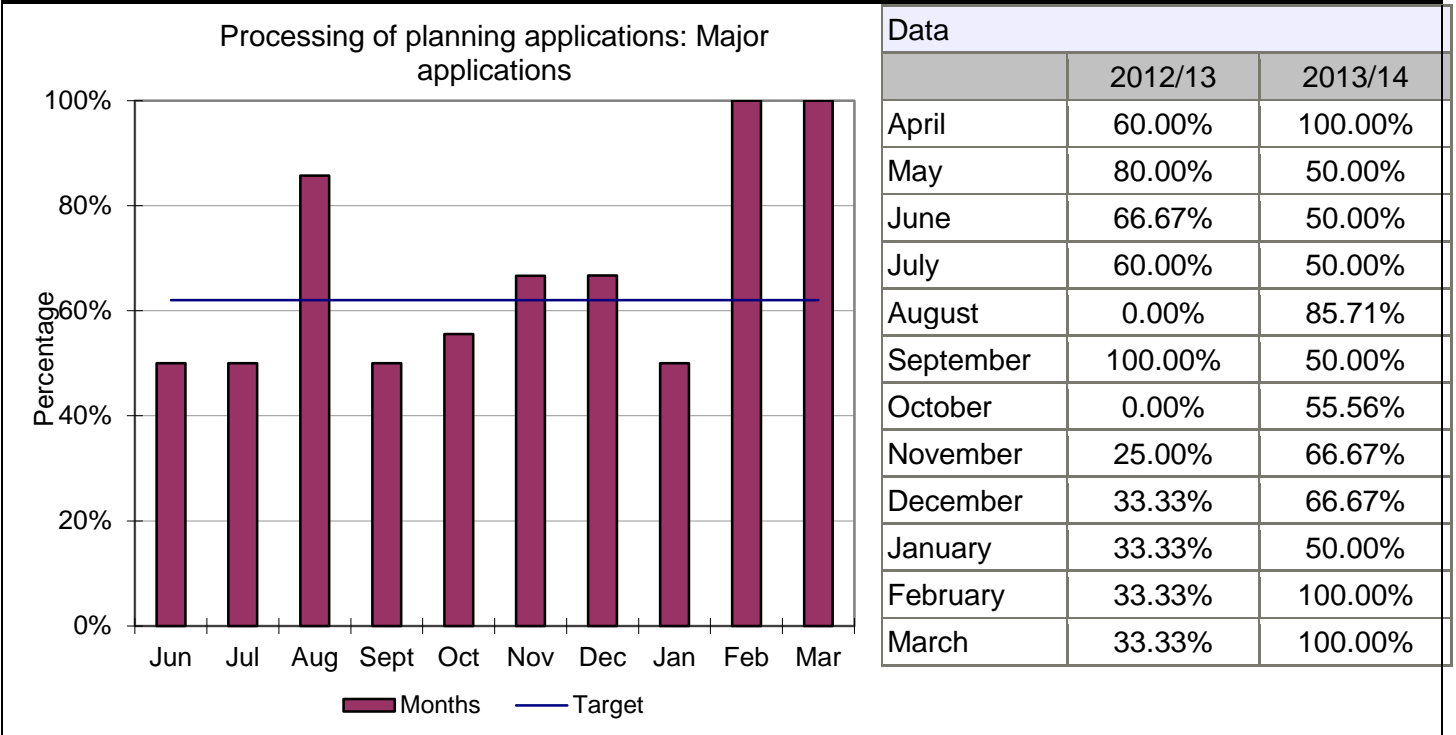
EEC010 Processing of Planning Applications: Other Applications



Data		
	2012/13	2013/14
April	87.07%	81.00%
May	79.55%	75.35%
June	74.74%	79.17%
July	71.01%	83.50%
August	70.00%	73.74%
September	80.70%	74.03%
October	56.70%	70.33%
November	75.00%	87.50%
December	70.00%	86.67%
January	71.79%	65.63%
February	57.33%	69.23%
March	76.00%	93.36%

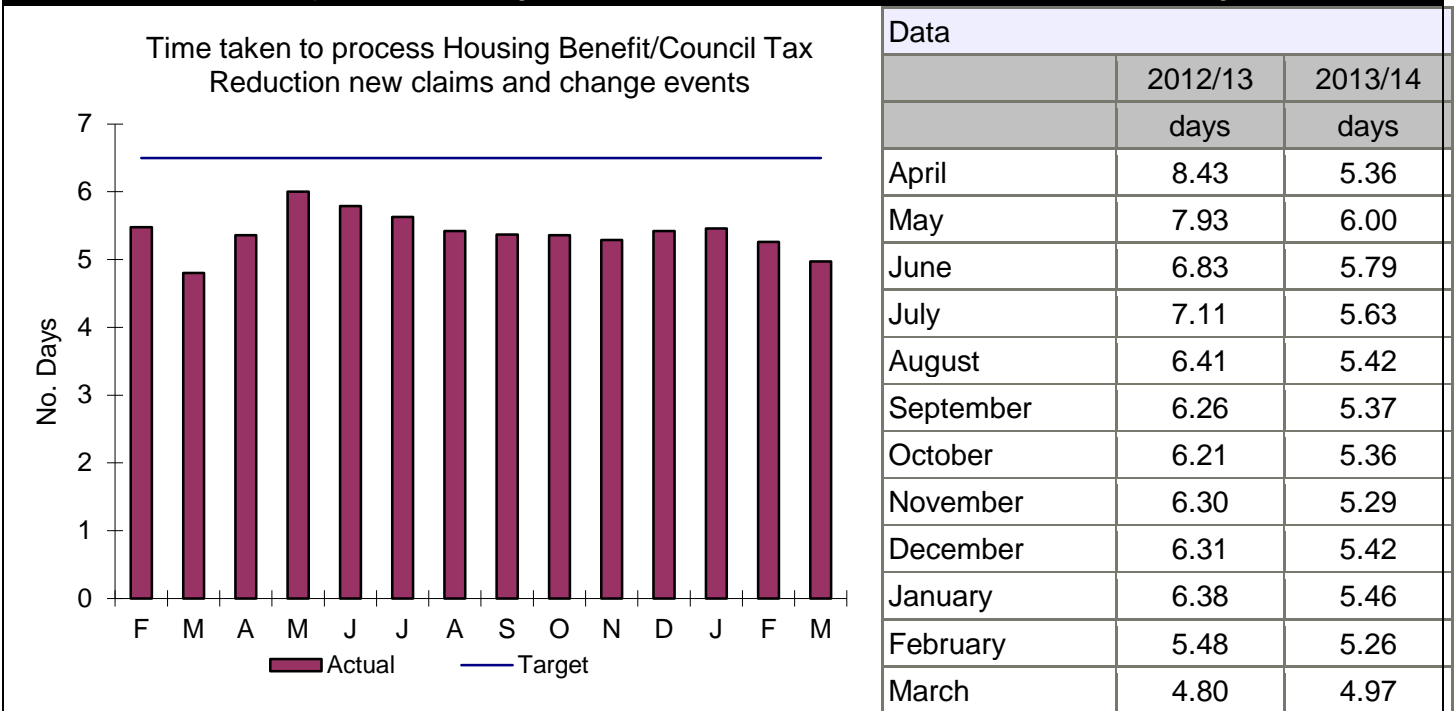
Latest Comments - The Government no longer assesses planning performance using the NI157 targets but the Council has until now retained them as local indicators. Determination of other applications within 8 weeks has improved from 73% in 12/13 to 78% in 13/14 which was very close to the 80% target. The Planning Advisory Service report (see minor performance above) identifies a number of opportunities for development management improvement including up-dating the way we measure performance. From April this year therefore we have aimed to decide other applications between 7-9 weeks and will report the % of applications determined in this time range. We will also report household application performance separately as this a significant and important proportion of the work carried in this category.

EEC010 Processing of Planning Applications: Major Applications



Latest Comments - The Government does not assess major application performance using the NI157 target of 60% decided in 13/16 weeks but the Council has retained this as a local performance indicator. In 13/14 we achieved 58% in time compared to 41% in 12/13. The Government however expects councils to make timely decisions on major proposals and has introduced minimum standards of performance. This standard is still measured against % of applications decided in time and currently the minimum standard is 30% measured over a 2 year period. They have recently consulted on changing this figure to 40% and it may increase again in future years. Hence the Council is not intending to change how it measures performance for this category of application. Councils which fail to meet the minimum standard are at risk of being placed in special measures. The Council's performance has increased markedly in this area over the last 2 years (11/12 - 36%) and this trend is expected to continue with greater use of planning performance agreements and extensions of time agreed with applicants where necessary which is an approach consistent with Government expectations of the planning system.

EEC009 Time taken to process Housing Benefit/Council Tax Reduction new claims and change events



Latest Comments – Performance remains below the target of 6.50 days which is good as both caseload and workload have remained at previous levels. The target remains challenging particularly with the changes arising from Welfare Reform.

A breakdown of the figures for 2013/14 is as follows -

The total number of Housing Benefit/Council Tax Reduction new claims received during 2013/14 was 3,641 which took a total of 68,923 days to process.

The total number of Housing Benefit/Council Tax Reduction notifications of changes to circumstances received during 2013/14 was 39,238 which took a total of 144,104 days to process.

The total number of new claims and notifications of changes to circumstances received during 2013/14 was 42,879 which took a total of 213,027 days to process. The average time taken was 4.97 days.