

CARBON NEUTRAL PROGRAMME

HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Ferguson

Programme Sponsor: Richard Botham

Programme Lead: Susan Robbins

Programme description and outcome:

In June 2019, the council declared a ‘Climate Emergency’ and to commit to the aim of making activities of the city council carbon neutral by 2024, and the district of Winchester carbon neutral by 2030. The council in December approved the Carbon Neutrality Action Plan that sets out a number of priority actions that will help address nearly all the council’s carbon emissions by 2024 and contribute to reducing emissions district wide by 2030.

Programme update summary:

Programme RAG Status:	Timeline		Budget	
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Council Update:

- The green energy tariff change has now been completed
- 400 solar PV panels installed on new Sport and Leisure Centre
- Re:Fit agreements signed. Tender process seeking bids for energy efficiency works on council buildings to begin during the autumn
- Estimated reduction of 33% (657 t CO₂e) resulting from staff commuting in 2020/21 due to COVID-19 imposed home working

District Update:

- 300+ trees have been planted in Waterlooville and Whiteley
- We are in the process of signing contracts for a small scale solar site in partnership with a major local employer

- Further EVCP due to be installed on council car parks Oct 2020
- A presentation will be made at Policy Committee in September on the options for retrofit of council housing stock
- University of Southampton research into listed building retrofit / low carbon energy hub / sites for alternative fuel generation due to commence imminently
- In July we launched a summer sustainability competition social media campaign
- Climate conference will take place in October 2020
- Greener Futures Fund launched on crowdfunding platform in July 2020
- Greening Campaign promoted to parish councils and the first two have signed up
- Long-term engagement strategy and plan for the programme is in development

The main risk to this programme is the timescales. The risk register and progress on the programme is regularly review and managed by the Carbon Neutrality Programme Board and the Implementation Group.

Council Carbon Footprint

	Caron reduction (tCO2e)	Current Project gateway	Start Date	Projected Actual End	Status	Outcome
Green energy tariff	898	5 – handover & review		Apr 20		Completed
Refuse fleet converted to minimum EURO6 standard	361			20/21		
Re: fit	800			21/22		Assessment of efficiency measure for council estate with programme of investment to make carbon savings
Energy efficiency – Winchester Sport & Leisure Park				22/23		Increased PV capacity
Pilot use of electric bus	55			22/23		Implications of COVID means Stagecoach has withdrawn interest in investing in electric bus fleet and HCC did not submit associated funding bid.

	Caron reduction (tCO2e)	Current Project gateway	Start Date	Projected Actual End	Status	Outcome
Ultra low or zero emission council vehicles	286			23/24		Across department electrification of fleet vehicles
Home working/ remote working	52			23/24		This is ahead of schedule, should see 1/3 reduction (of 657 t CO2e) in 2020/21 due to COVID-19 imposed home working

District Carbon Footprint

	Caron reduction (tCO2e)	Current Project gateway	Start Date	Projected Actual End	Status	Outcome
Agriculture & land use	898	5 – handover & review		Apr 20		300+ trees planted in Waterlooville and Whiteley.
District solar – small scale	361			20/21		Awaiting contract signing. Further locations under negotiation.
District solar – large scale	800			21/22		
Energy efficiency – Winchester Sport & Leisure Park				22/23		
Pilot use of electric bus	55			22/23		
Ultra low or zero emission council vehicles	286			23/24		
Home working/ remote working	52			23/24		

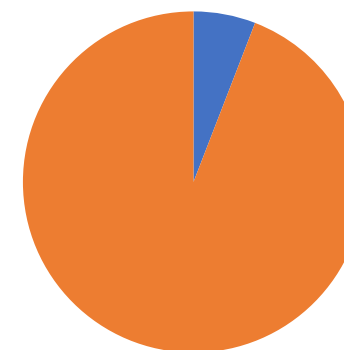
Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget							
Spend							
Unspent							
Forecast							
Variance to budget							

Nil Capital

REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	10	200	300				510
Spend	10	20					30
Unspent		180	300				480
Forecast	10	188	86				284
Variance to budget	0	12	214				226

Total Revenue spend to date



CENTRAL WINCHESTER REGENERATION

PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Learney

Project Sponsor: Chas Bradfield

Project Lead: Veryan Lyons

Project description and outcome:

Central Winchester Regeneration is a major regeneration project in the centre of the city.

The Central Winchester Regeneration Supplementary Planning Document was adopted in June 2018.

The vision is for the delivery of a mixed use, pedestrian friendly quarter that is distinctly Winchester and supports a vibrant retail and cultural/heritage offer which is set within an exceptional public realm and incorporates the imaginative re-use of existing buildings.

Development within the Central Winchester Regeneration area should meet the following objectives:

1. Vibrant mixed use quarter
2. Winchesterness
3. Exceptional public realm
4. City experience
5. Sustainable transport
6. Incremental delivery
7. Housing for all
8. Climate change and sustainability

Project update summary:

Project RAG Status:	Timeline		Budget	
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We are currently completing feasibility studies for Kingswalk and a hotel and investigating potential options for bringing Coitbury House back and FGMC back into use.

The biggest current risk is that Development proposals arising from the SPD are not financially viable resulting in development not going ahead as set out in the SPD. To mitigate this as far as possible we are undertaking high level testing of viability, engaging specialist consultants where required and continuing to engage with WCC members and other key stakeholders.

Project Gateways

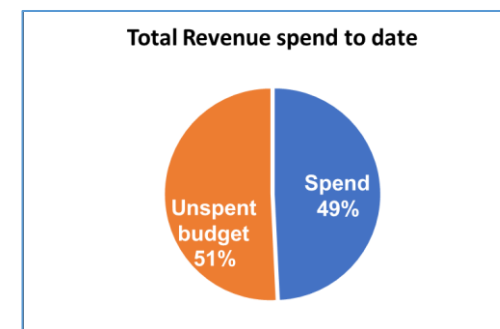
	Duration (months)	Start Date	Planned End Date	Projected Actual End	Status	Outcome
Stage 1: Roadmap Review	5	Jun 19	Sep 19	-	Completed Nov 19	Review of CWR project to inform: - Land uses / mix - Delivery options and associated timeline - Key risks, constraints and opportunities
Stage 2a: Scheme options	5	Sep 19	Jan 20	-	Completed Mar 20	Test different land uses / mix to determine priorities
Stage 2b: Development Framework	3	Jan 20	Apr 20	-	Completed April 20	Generate development framework (preferred option)
Stage 2c: Development Framework and delivery strategy	5	Mar 20	Jul 20	Sep 20		Agree solution for bus operations and carry out soft market testing to further inform the development framework and delivery strategy
Stage 2d: Development framework and delivery strategy	6	May 20	Dec 20	Feb 21		Assessment of delivery models and appetite for risk and control Development framework and delivery strategy finalised following public engagement Cabinet approval of development framework and delivery

	Duration (months)	Start Date	Planned End Date	Projected Actual End	Status	Outcome
						strategy
Preparation for disposal (dependent on preferred route to market)	16	Feb 21	Jun 22	Jun 22		Dependent on the preferred route to market: Planning permission Market testing / preparation Market launch

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total	Nil capital spend
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Budget	0	0	0	0	0	0	0	
Spend	0	0	0	0	0	0	0	
Unspent	0	0	0	0	0	0	0	
Forecast	0	0	0	0	0	0	0	
Variance to budget	0	0	0	0	0	0	0	

REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	372	396	0	0	0	0	768
Spend	372	6	0	0	0	0	378
Unspent	0	390	0	0	0	0	390
Forecast	372	394	0	0	0	0	768
Variance to budget	0	2	0	0	0	0	2



Budget Comments

CAPITAL - There is currently no capital budget for CWR as any amount required is unknown at this stage of the project.

REVENUE - The project will reach a major milestone in February 2021 when the Development Framework and delivery strategy are approved. The next stage will be preparation for disposal - what will be involved and therefore what costs will be associated is dependent on the preferred route to market which is currently unknown.

Please note this does not include any spend relating to JLL as this is managed from a separate budget.

DURNGATE FLOOD ALLEVIATION SCHEME

PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Tod

Project Sponsor: Richard Botham



Project Lead: Darren Lewis

Project description and outcome:

The Durngate scheme is the second phase of the North Winchester Flood Alleviation Scheme and will focus on the area around the Durngate Bridge, the Trinity Centre and Durngate Terrace and is jointly funded by the City Council and the Environment Agency.

When completed the scheme will provide various flood defences along the River Itchen and will support the council to control and maximise the flow of water safely through the city, and as a result will help multiple residential and commercial properties throughout the city centre.

Project update summary:

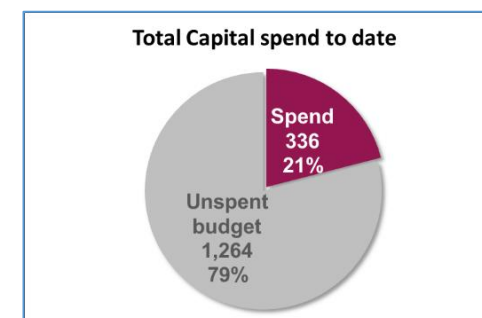
Project RAG Status:	Timeline		Budget	
<p>The council is now two months into the scheme and no new significant risks have been identified and works are progressing according to plan. There have been some minor issues to deal with, new patches of Knotweed that needed treating for example, but overall the scheme is still on course for the original deadline and is well within budget.</p> <p>The project is set at 40% risk as opposed to the normal 25% risk on civil engineering schemes as it is a complicated scheme, so the overall scheme and budget has always had an extra safety net from the start. Delivery of the scheme is supported by HCC engineers/project managers with regular virtual meetings and site visits to keep us apprised of the schemes progress.</p>				

Project Gateways

	Duration (months)	Start Date	Planned End Date	Projected Actual End	Status	Outcome
Stage 0: Concept	-	-	-	-		
Stage 1: Feasibility	-	-	-	-		
Stage 2: Design						
Stage 3: Plan for delivery						
Stage 4: Delivery	5	Jun 20	Dec 20	Nov 20		Completion of Project. These works will help the Council control and maximise the flow of water safely through the city and as a result, will help multiple residential and commercial properties throughout the city centre.
Stage 5: Handover and Review	1	Dec 20	Jan 21	Jan 21		Handover of completed project to WCC. Cost review and communications i.e. press/release and photo shoot will take place.

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	314	1,226					1,600
Spend	314	22					336
Unspent	0	1,264					1,264
Forecast	314	1,286					1,600
Variance to budget	0	0	0	0	0	0	0



Nil revenue spend

REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	0	0	0	0	0	0	0
Spend	0	0	0	0	0	0	0
Unspent	0	0	0	0	0	0	0
Forecast	0	0	0	0	0	0	0
Variance to budget	0	0	0	0	0	0	0

ENVIRONMENTAL SERVICES (WASTE) CONTRACT

PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Tod

Project Sponsor: Richard Botham

Project Lead: Steve Tilbury

Project description and outcome:

This project relates to implementation of a new contract of the council's waste collection service and roll-out of a chargeable improved garden waste scheme for the district.

Project update summary:

Project RAG Status:	Timeline		Budget	
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A Project board has been set up and is meeting regularly with councillor involvement. The current waste contract is being extended to February 2021, and the implementation of the new contract and the green waste charging scheme will commence in February 2021.

Support of the project team very valuable so far

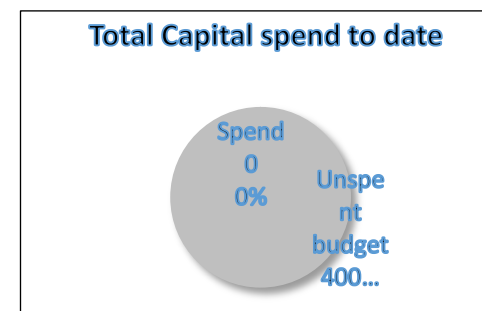
This is a very busy period for the project. Currently preparing to launch the chargeable garden waste service and in the process of procuring external Comms support.

Project Gateways

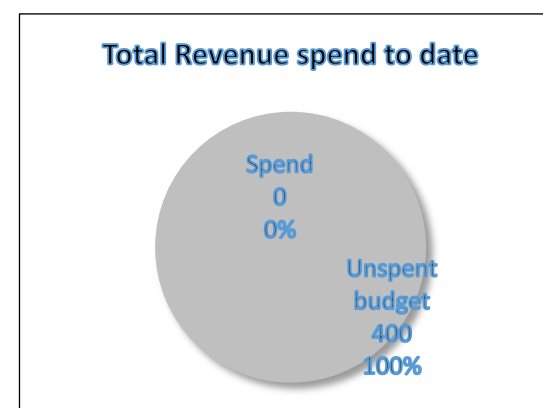
	Duration (months)	Start Date	Planned End Date	Projected Actual End	Status	Outcome
Stage 0: Concept	-	-	-	-		
Stage 1: Feasibility	-	-	-	-		
Stage 2: Concept design						
Stage 3: Plan for delivery	4	Jun 20	Oct 20	Oct 20		<p>All payment options live by Oct 20. External comms support in place.</p> <p>Begin comms around new services that will commence Feb 21.</p> <p>Progress contract negotiations with Biffa re lease + bin delivery. Sign documents and begin 4 month contract extension (as set out in 22 07 20 Cabinet report).</p> <p>Agree first amount of bins to purchase and use ESPO framework. Prepare, produce and successfully deliver new 12 month calendar.</p>
Stage 4: Delivery	4	Oct 20	Feb 21	Feb 21		<p>4 month extension underway, service does not change. Garden Waste bins procured and stored. Comms and marketing strategy implemented. Residents can purchase 140l / 240l Garden Waste bin.</p> <p>8yr contract and lease signed with Biffa and the council.</p>
Stage 5: Hanover and Review	24	Feb 21	Feb 28			Continuous improvement.

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget		400					400
Spend							
Unspent		400					400
Forecast		400					400
Variance to budget	0	0	0	0	0	0	0



REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget		150					150
Spend							
Unspent		150					150
Forecast		150					150
Variance to budget	0	0	0	0	0	0	0



LOCAL PLAN/ CIL

PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Porter

Project Sponsor: Richard Botham



Project Lead: Adrian Fox

Project description and outcome:

In accordance with planning legislation, the council must review its Local Plan every 5 years.

The Plan is a key corporate document, as it is a statutory requirement under planning legislation to have an up to date development plan with the objective of sustainable development and setting out detailed planning policies for the management and development of land and buildings.

Project update summary:

Project RAG Status:	Timeline		Budget	
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The Local timetable and the budget forecast that are set out below were all prepared prior to the government issuing two important consultation documents that would radically alter the way that Local Plans are prepared and significantly increase the amount of housing land that the Council would need to allocate for development. As a result of this, it was decided to not proceed with the Cabinet report on the Strategic Issues & Options document which means that the assumptions that are included in the tables below need to be reassessed.

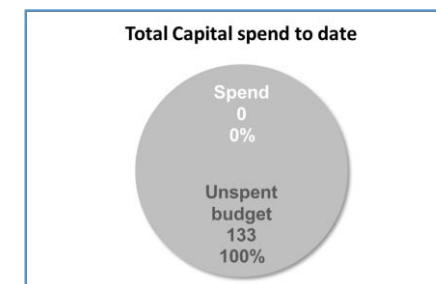
The Strategic Team is currently working on preparing responses to the government consultation documents. Once we are clearer on the next steps we will then work with Cabinet and other Councilors to agree a revised programme. As a result of this work (which has not yet been undertaken) resources that are currently allocated to specific studies to support the Local Plan may need to be redeployed in order to more closely align the Local Plan process with the government's White Paper. As the White Paper has only just been published it is unfortunately, too early to give any more information at this stage.

Project Gateways

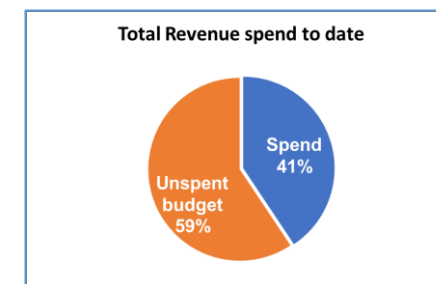
	Duration (months)	Start Date	Planned End Date	Projected Actual End	Status	Outcome
Stage 0: Concept	28	Jul 18	Oct 20			Produce the new Local Plan evidence base
Stage 1: Feasibility	2	Oct 20	Nov 20			Consultation takes place on the strategic Issues and Options document at the end of sept/ early Oct for 6 weeks
Stage 2: Design	2	Mar 21	Apr 21			Consultation on the Draft 18 Local Plan
Stage 3: Plan for delivery	2	Dec 21	Jan 22			Consultation on the Submission version of the LP (Reg 19)
Stage 4: Delivery	-	Jan 23				Adoption of the Local Plan
Stage 6: Handover & Close Out	-	Feb 23				Monitoring of the Local Plan and start the review process at the appropriate time

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget							0
Spend							0
Unspent	0	133	0	0	0	0	133
Forecast							0
Variance to budget	0	0	0	0	0	0	0



REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	0	224	93	95	1	0	413
Spend	0	91	0	0	0	0	91
Unspent	0	133	0	0	0	0	133
Forecast	0	224	93	95	1	0	413
Variance to budget	0	0	0	0	0	0	0



NEW HOMES DELIVERY PROGRAMME

HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Learney

Project Sponsor: Richard Botham

Programme Lead: Andrew Palmer

Project description and outcome:

The cost and affordability of housing in Winchester District is a serious problem and there is a genuine shortage of affordable properties in Winchester

Providing affordable housing can help tackle these problems and delivering new homes is a Council priority.

The Council is constructing new affordable council homes and also working with Registered Providers (sometimes known as Housing Associations) to provide new affordable housing across the District.

Housing will not be built for profit; it will be to meet the needs of Winchester people who cannot afford a home of their own.

Programme update summary:

Update summaries are provided against each project below.

The main risks to the programme are workforce productivity and availability due to COVID-19 and the supply of materials. Both are being closely monitored.

Project Updates

Project Name	Start Date	Projected End Date	No. of New Homes planned	Current Project Gateway	Upcoming Milestone	Comments
The Valley, Stanmore	Apr 19	Aug 21	77	Delivery	Completion	Revised programme dependent on supply chain and workforce availability
Rowlings Road, Weeke	Jan 19	Mar 21	7	Delivery	Completion	Revised programme dependent on supply chain and workforce availability
Dolphin Road, Twyford	Jun 19	Sept 20	2	Delivery	Completion	Some delays due to lack of materials but on track to complete in Sept 20
Southbrook Cottages	Nov 19	Dec 21	6	Design	Outline Business Case & Submission of planning application	Community consultation being planned for August 20
Woodman Close, Sparsholt	Oct 19	Aug 22	5	Design	Submission of planning application	Community consultation event Sept 20
Burnet Lane, Kings Worthy	Jun 19	Jul 21	35	Delivery	Completion	Revised programme dependent on supply chain and workforce availability. Purchase agreement in place
Winnall Flats	Apr 20	Apr 23	75 (approx.)	Design	Submission of planning application	Design work underway
Dyson Drive, Abbots Barton	Jan 20	Dec 21	8	Design	Outline Business Case	TVGA preventing planning application being made
Corner House	Jan 20	Dec 21	6	Design	Outline Business Case	Designs progressing, awaiting energy report to inform what carbon standard is achievable
Witherbed Lane	Sep 19	Dec 21	4	Design	Outline Business Case	Awaiting stage 2 ecology report which cannot be undertaken until Sept 20

Q1 Budget performance

INCOME	Budgeted:	Forecast:	Actual:
Grants - Homes England	£1,611,000	£1,611,000	£0
Grants - Other	£0	£0	£0
MRA	£8,357,000	£8,613,000	£8,613,000
Capital Receipts	£950,000	£3,040,000	£3,040,000
RTB 1-4-1	£3,188,000	£2,065,000	£2,584,000
Borrowing	£17,358,000	£3,514,000	£0
Sales Income	£4,300,000	£200,000	£200,000
S106/Other Income	£250,000	£1,372,000	£1,372,000
Total Income	£36,014,000	£20,415,000	£15,809,000

COSTS	Budgeted:	Forecast:	Actual:
Interest Costs	N/A	N/A	N/A
Total Scheme Costs	£36,014,000	£20,415,000	£1,380,000

WINCHESTER MOVEMENT STRATEGY
PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Tod



Project Sponsor: Chas Bradfield

Programme Lead: Andy Hickman

Project description and outcome:

The city council and Hampshire County Council are working together to deliver the aims of a long term Movement Strategy for Winchester designed to improve all forms of movement in and around the city.

Programme update summary:

Project RAG Status:	Timeline		Budget	
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Feasibility study work in order to progress the delivery of the WMS is well underway with Phase completed earlier this year and Phase two commissioned and due to be completed in the Autumn. A members briefing was held on the Phase 1 findings and a public summary document has now been published.

The study work has included stakeholder involvement and has reflected the impact of Covid-19. The City Council has been working in conjunction with HCC on transport recovery measures in Winchester and the market towns.

The City Council has recently been awarded LEP funding to progress the Vaultex park and ride proposals in support of the WMS.

Hampshire County Council has submitted a bid (Emergency Active Travel Fund) to the Department for Transport (DfT) which if awarded will help develop some of the walking / cycling proposals in the Winchester Movement Strategy.

Programme detail

WMS Phase 1 – Identify options

Project Name	Current Project Gateway	Start Date	Project End Date	Status	Upcoming Milestone	Comments
Cycling & Walking Improvement Plan	Phase 1 study completion	Aug 19	Feb 20		Phase 2 study completion - September	Completed Phase 1, summary report issued
Freight and Delivery	Phase 1 study completion	Aug 19	Jan 20		Phase 2 study completion - September	Completed Phase 1, summary report issued
Bus station relocation	Phase 1 study completion	Sep 19	Mar 20		Phase 2 study completion - September	Completed Phase 1, summary report issued
Movement and Plan	Phase 1 study completion	Sep 19	Mar 20		Phase 2 study completion - September	Completed Phase 1, summary report issued
Park & Ride	Phase 1 study completion	Jul 19	Mar 20		Phase 2 study completion - September	Completed Phase 1, summary report issued

WMS Phase 2 – detailed assessment

Project Name	Current Project Gateway	Start Date	Project End Date	Status	Upcoming Milestone	Comments
Cycling & Walking Improvement Plan	Completion of Phase 2	May 20	Sep 20		HCC Engineering workshop held	
Freight and Delivery	Completion of Phase 2	May 20	Sep 20		Engagement & Action Plan	
Bus station relocation	Completion of Phase 2	Jun 20	Sep 20		Coordination with CWR	
Movement and Plan	Completion of Phase 2	Jun 20	Sep 20		HCC Engineering workshop held	
Park & Ride	Completion of	May 20	Sep 20		Liaison with HCC/ WCC offices	

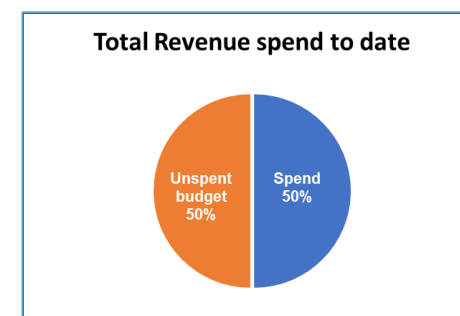
Project Name	Current Project Gateway	Start Date	Project End Date	Status	Upcoming Milestone	Comments
	Phase 2					

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	0	0	0	0	0	0	0
Spend	0	0	0	0	0	0	0
Unspent	0	0	0	0	0	0	0
Forecast	0	0	0	0	0	0	0
Variance to budget	0	0	0	0	0	0	0

Nil capital spend

REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	125	125	0	0	0	0	250
Spend	125	0	0	0	0	0	125
Unspent	0	125	0	0	0	0	125
Forecast	125	120	0	0	0	0	245
Variance to budget	0	5	0	0	0	0	5



WINCHESTER SPORT & LEISURE PARK
PROJECT HIGHLIGHT REPORT JULY 2020

Lead Cabinet Member: Cllr Prince

Project Sponsor: Chas Bradfield

Project Lead: Andy Hickman

Project description and outcome:

The Winchester Sport and Leisure Park is a fantastic new facility being constructed at Bar End in Winchester which will provide users with a 50m pool, treatment rooms, 200 gym stations, four squash courts and two large studios.

The aim for the building is to be one of the greenest of its kind in the UK and is on track to achieve a BREEAM rating of excellence.

Project Update Summary

Project RAG Status:	Timeline		Budget	
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The new Sport and Leisure Park is currently under construction having reached a significant milestone recently with more than 400 Photovoltaic (PV) solar panels installed on the roof of the fitness suite and sports hall.

The impact of the COVID-19 pandemic poses one the greatest risks to this project which could lead to slower progress than scheduled and delays to the opening of the new centre. However, the contractor has maintained a presence on site, albeit with reduced numbers of operatives.

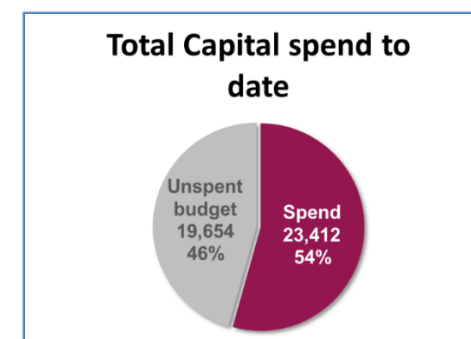
The new site is due to open in Spring 2020.

Project Gateways

	Duration (months)	Start Date	Planned End Date	Projected Actual End	Outcome
Stage 0: Concept	-	-	-	-	
Stage 1: Feasibility	-	-	-	-	
Stage 2: Concept design	4	May 17	Sep 17	Sep 17	Architectural concept approved by the client and aligned to the Project Brief
Stage 3: Developed design	5	Nov 17	Apr 18	Apr 18	Architectural concept tested and validated via design studies and engineering analysis
Stage 4: Technical design	4	Apr 18	Aug 18	Aug 18	All design information required to manufacture and construct the project completed. This includes: Responsibility Matrix, Information Requirements, Design Programme, Procurement Strategy, Building Regulations Application, Planning Conditions, Cost Plan, Building Contract.
Stage 5: Construction	24	Mar 19	Dec 20	Mar 21	Manufacturing, construction and commissioning completed, in accordance with the Construction Programme agreed in the Building Contract.
Stage 6: Handover & Close Out	2	Feb 21	Spring 21		Building handed over, aftercare initiated and Building Contract concluded.
Stage 7: In use	1	Spring 21	Spring 21		Building used, operated and maintained efficiently.

Budget performance

CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	18,078	24,988	0	0	0	0	43,066
Spend	18,078	5,334	0	0	0	0	23,412
Unspent	0	19,654	0	0	0	0	19,654
Forecast	18,078	23,718	1,270	0	0	0	43,066
Variance to budget	0	1,270	(1,270)	0	0	0	0



REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/26	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Budget	670	89	0	0	0	0	759
Spend	670	20	0	0	0	0	690
Unspent	0	69	0	0	0	0	69
Forecast	670	69	0	0	0	0	739
Variance to budget	0	20	0	0	0	0	20

