

REPORT TITLE: QUARTER 3 FINANCIAL AND PERFORMANCE MONITORING

20 MAY 2021

REPORT OF CABINET MEMBER: CLLR TOD - CABINET MEMBER FOR SERVICE QUALITY AND TRANSFORMATION

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WARD(S): ALL

PURPOSE

This report and Appendix 1 provides a summary of the council's progress during the period October to December (Q3) 2020 against the five priorities in the Council Plan 2020-25.

Appendix 2 provides a financial update as of 31 December 2020.

Appendix 3 provides the data, where available, for Q3 against each of the Strategic Key Performance Indicators (KPIs) and a brief narrative covering the impact that the COVID-19 pandemic has had or will have on performance.

Appendix 4 includes highlight reports for each of the council's significant 'Tier 1' programmes and projects.

Appendix 5 provides an update to the COVID-19 council services demand data from April to 31 December 2020.

Appendix 6 are the action notes of the Performance Panel meeting that took place on 22 February 2021.

RECOMMENDATIONS:

1. That cabinet notes the progress achieved during Q3 of 2020/21 and endorses the contents of the report.

IMPLICATIONS:

1 COUNCIL PLAN OUTCOME

- 1.1 This report forms part of the framework of performance and financial monitoring in place to report the progress being made against the projects and programmes supporting delivery of the priorities included in the Council Plan 2020-25 (annual refresh adopted by Council on 24 February 2021).

2 FINANCIAL IMPLICATIONS

- 2.1 There are no direct financial implications arising from the contents of this report. Almost all the programmes and projects undertaken to deliver the priorities included in the Council Plan will have financial implications, some significant and these are agreed and reported separately before the commencement and during the project life cycle.

3 LEGAL AND PROCUREMENT IMPLICATIONS

- 3.1 Key Performance Indicators (KPIs) and performance reporting must be fit for purpose, monitored and managed to ensure effective council governance. KPIs enable evidence based quantitative management reporting and where necessary allow for remedial actions and decisions to be taken.
- 3.2 There are no legal and procurement implications arising directly from this report, though individual projects are subject to review by Legal Services and Procurement as and when necessary, and in particular where they require consideration of the council's Financial Procedure Rules, Contract Procedure Rules and Public Contracts Regulations 2015 (PCR2015).

4 WORKFORCE IMPLICATIONS

- 4.1 None directly.

5 PROPERTY AND ASSET IMPLICATIONS

- 5.1 None directly.

6 CONSULTATION AND COMMUNICATION

- 6.1 Members of cabinet, Executive Leadership Board, corporate heads of service and service leads have been consulted on the content of this report.
- 6.2 This report and appendices were reviewed and discussed by Performance Panel on behalf of Scrutiny Committee on 22 February 2021. Appendix 6 is the action notes from this meeting.
- 6.3 A verbal update from the Chairman of the Performance Panel was given at The Scrutiny Committee meeting held on 11 March 2021.

7 ENVIRONMENTAL CONSIDERATIONS

- 7.1 Many of the activities detailed in this report actively protect or enhance our environment and support the council and district to reduce its carbon impact. These will be considered as part of each detailed business justification case.

8 EQUALITY IMPACT ASSESSEMENT

- 8.1 None arising from the content of the report, although officers will have regard to the considerations as set out in the Equalities Act 2010 and whether an Equality Impact Assessment will be required to be undertaken on any specific recommendations or future decisions made. This report is not making any decisions and is for noting and raising issues only.

9 DATA PROTECTION IMPACT ASSESSMENT

- 9.1 None required.

10 RISK MANAGEMENT

- 10.1 As previously reported the COVID-19 pandemic continues to have an impact on the way we live and work with the council reviewing and adapting its services to the changes as they are announced by government.

Risk	Mitigation	Opportunities
<i>Property- none</i>		
<i>Community Support- Lack of consultation and community engagement on significant projects that affect residents and can cause objections and lead to delay.</i>	Regular consultation and engagement with stakeholders and residents regarding projects or policy changes.	Positive engagement and consultation can bring forward alternative options that might not have otherwise been considered.
<i>Timescales- Delays to project delivery can lead to increased cost and lost revenue.</i>	Regular project monitoring undertaken to identify and resolve slippage.	
<i>Project capacity- Availability of staff to deliver projects.</i>	Resources to deliver projects are discussed at the project planning stage and agreed by the project board and monitored by the Programme and Capital Strategy Board	Opportunities present themselves for staff to get involved in projects outside their normal role enabling them to expand their knowledge and skills base as well as working with others.
<i>Financial / Value for Money (VfM) Budget deficit or unforeseen under or</i>	Regular monitoring of budgets and financial position including forecasting to year end to	Early notification of unplanned under/overspends through regular monitoring allows

Risk	Mitigation	Opportunities
<i>overspends</i>	avoid unplanned over/underspends.	time for plans to be put in place to bring the finances back into line with budget forecast.
<i>Legal</i>	Legal resources are discussed with project leads.	Opportunity for the use of in house resources able to input to through the life of the project with local Winchester and cross council knowledge.
<i>Innovation – improvement in service delivery</i>		KPIs can evidence the need for innovation to improve service delivery
<i>Reputation- Ensuring that the council delivers the outcomes as set out in the Council Plan.</i>	Regular monitoring and reporting of the progress the council is achieving against its priorities included in the Council Plan, including this report.	Work with Communications Team on press releases to promote and celebrate successes.
<i>Other</i>		

11 SUPPORTING INFORMATION:

11.1 This report provides an update on the council's progress achieved against the priorities included in the Council Plan 2020-25 and KPIs. Information is also provided in the form of highlight reports (Appendix 4) that set out the progress of the council's most significant, 'Tier 1' projects. All information and data is as at the end of Q3 i.e. 31 December 2020.

11.2 Appendix 1 provides an update on the progress achieved during the third quarter of the 2020/21 financial year against the five priorities included in the Council Plan 2020-25.

12 OTHER OPTIONS CONSIDERED AND REJECTED

12.1 None.

BACKGROUND DOCUMENTS:-

Previous Committee Reports:-

CAB3273 – Q2 Finance and Performance Monitoring dated 16 December 2020.

Other Background Documents:-

None.

APPENDICES:

- Appendix 1 Council Plan 2020-25 progress update – Q3 October to December 2020
- Appendix 2 Financial update to 31 December 2020
- Appendix 3 Strategic Key Performance Indicators Q3 update
- Appendix 4 Programme and Project Management – Tier 1 project highlight reports
- Appendix 5 COVID-19 Council services demand data – April to December 2020
- Appendix 6 – Notes from Performance Panel meeting on 22 February 2021

COUNCIL PLAN 2020–25**Q3 PROGRESS UPDATE****PRIORITY – TACKLING THE CLIMATE EMERGENCY AND CREATING A GREENER DISTRICT**

The climate crisis remains a significant, long term challenge to all of us in the coming years and decades. Winchester City Council has committed to tackling the crisis in order to hand our district to our children and grandchildren in a better state than it is now. The impact of COVID-19 presents an opportunity to foster behaviour change in our society that will help us to do this.

What we want to achieve

- Winchester City Council to be carbon neutral by 2024
- The Winchester district to be carbon neutral by 2030
- Reduced levels of waste and increased recycling, exceeding national targets
- An increase in the proportion of journeys taken by walking, cycling and public transport

Over the last quarter we have achieved the following

- **Carbon neutrality to be made central to everything we do**

Continuation of extensive home working for staff in response to the COVID-19 pandemic and use of measures such as video conferencing have shown this way of working can be considered further once national restrictions have lifted. A staff travel survey to be launched in February will ask about changes to commuting to and from work and home working during the last 12 months which will enable an estimate to be calculated of the carbon impact of these changes.

Bids prepared for submission to the Public Sector Decarbonisation Fund for £257k to decarbonise City Offices and for a further £55k to undertake studies and produce a heat decarbonisation plan for the Guildhall and West Wing.

Infrastructure works have been completed on a major new flood defence for Winchester at Durngate to provide three new sluice gates on the remaining uncontrolled channels of River Itchen to help to protect the city centre, homes and businesses from high water levels. A highlight report for this project is included at Appendix 4.

Programme to install 34 new electric vehicle (EV) charging points on council land commenced, with completion due during the early part of 2021.

Planning application prepared for decked car park at the new Vaultex park & ride site. Submission of the planning application expected in January 2021.

New Taxi Licensing Policy approved by cabinet in November that actively encourages the uptake of electric taxis and low emission vehicles.

A highlight report for Q3 for the Carbon Neutral programme is included at Appendix 4.

- **Have an adopted and up to date Local Plan with positive policies which promote low carbon development and transport while protecting our heritage and natural environment**

The council's adopted Local Development Scheme (the timetable for producing the Local Plan) will be updated in order to set out a revised timetable for the adoption of the Local Plan taking into account the changes that have happened.

A highlight report for Q3 for the Local Plan is included at Appendix 4.

- **Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district**

The council's first [Sustainability Conference](#) in October attracted 260 attendees at four sessions over two days. The conference formed part of wider [Winchester Green Week](#) programme, with more than 30 events and activities.

Winchester City Council, the University of Winchester and Wessex Green Hub are collaborating on a project to bring together various stakeholders and gather their ideas for what Winchester district should look like in 2025. This project is known as the "Portrait of Winchester" and will identify what success looks like if we reach our goal of carbon neutrality by 2030.

£25k additional capital grant has been provided to Trinity to enable its new-build housing scheme, which will include solar PV, to generate energy for the homes.

Continuation of the University of Southampton research project on an expanded EV charging network and low carbon energy hub / sites for alternative fuel generation, as well as research in options for the retrofit of listed or conservation area properties.

- **Deliver the City of Winchester Movement Strategy, refresh the air quality management action plan and prioritise walking, cycling and public transport throughout the district**

A highlight report for this programme is included at Appendix 4.

- **Work with other public authorities to expand the range of materials we recycle**

Winchester City Council continues to work through the Project Integra partnership and submit data to support the review of options for a single MRF in Eastleigh and is looking at the option of moving to a twin stream or kerbside sort system to greatly increase the range of material being collected.

We are also continuing to work with Project Integra to understand the impact of introduction of food waste recycling which is governments preferred direction of travel by 2023 for every local authority.

- **Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan (BAP)**

The BAP was prepared for approval by cabinet in January 2021 and will be launched in February 2021. Focus will then be on the delivery of the actions identified in the Annual Action Plan, of which a minimum of 80% of actions will be delivered in 2021.

PRIORITY – LIVING WELL

We want all our residents to live healthy and fulfilled lives. We recognise that our residents are living longer and want to ensure the district offers the right mix of facilities for all ages and abilities.

What we want to achieve

- Reduced health inequalities
- Increase in physical and cultural activities
- An increase in active travel
- Services that work for all, but especially for residents who need more help to live well
- Attractive and well used green spaces with space for relaxation and play

Over the last quarter we have achieved the following

- **Focus our activities on the most disadvantaged areas, communities and groups**

The local response centre (LRC) continued to operate as part of countywide network to handle COVID-19 related requests for assistance which require local intervention. The service reverted back to 7 days-a-week in response to increased local and national restrictions and in-line with the countywide approach of which the LRC is a part. A total of 936 requests for support have now been handled by the Winchester LRC since the pandemic started, in addition to the many more tasks undertaken by the wider community support network.

We continue to provide grant support to key voluntary sector organisations supporting our more vulnerable residents, such as Citizens Advice Winchester District, Trinity, Winchester Nightshelter, Home-Start, Winchester Live at Home scheme and Winchester Young Carers.

Additional funding provided by DEFRA has been allocated to organisations and projects that are ensuring the provision of essential supplies and provisions. This has included funding for Trinity to support the homeless during lockdown, for Winchester Basics Bank to maintain services meeting the increased level of demand and also to help establish community food pantries at Unit 12 in Winnall and at Wickham Community Centre.

The Active Lifestyle programme of classes and bespoke activities for people with long-term health conditions continued with a mix of virtual sessions and face-to-face at River Park Leisure Centre.

- **Opening of the new Winchester Sport and Leisure Park to offer sustainable, accessible facilities for all to enjoy a wide range of activities**
A highlight report for this project is included at Appendix 4.

- **Supporting communities to extend the range of sports facilities across the district**

In October 2020, a report was taken to Cabinet which recommended (and was agreed) allocation of CIL funding for several sport and recreation projects. These included the provision of outdoor gym equipment at St Vigor Way Colden Common (£10,000), upgrading the pavilion at Colden Common recreation ground (£90,000) the provision of a MUGA at King George V playing fields in Denmead (£64,500), and a pavilion extension at Gratton Close sports pavilion in Wonston (£30,000). The bidders for the Gratton Close pavilion have however since decided not to go ahead with the project.

In progress from October to December 2020, having already been allocated funding, were improvements to Chilcomb sports pavilion (£135,000), and the ongoing Winchester sports and leisure centre which was awarded £1.8m of CIL funding in 2019. For many recreation and sports facilities, CIL is only part of the funding required, but is still a significant amount of the total funding required for projects to be realised.

Due to the impact of national restrictions, direct delivery of sporting events has been severely curtailed. The leisure industry has been particularly impacted. .

- **Create safe cycle ways and pathways to make it safer and more appealing for our residents to cycle and walk to their destination**

A local cycling and walking improvement plan for Winchester is being developed as part of the City of Winchester Movement Strategy. The Parking and Access Strategy delivery will consider the needs of the market towns. Meetings will be arranged to discuss these with representative groups.

Also see project highlight report included at Appendix 4.

- **Maintain and enhance the open spaces and parks that support good mental and physical health for residents of all ages**

The position with regards to play areas and open spaces was reviewed in light of the most recent government guidance issued in December 2020 and no further actions were required except to suspend the use of playing fields by adult sports teams. Officers keep the position under review in light of any further government guidance and regulation changes (Tier and any other restrictions) as well as responding to any specific issues which arise in particular locations.

Some projects have continued throughout lockdown including the creation of a new area called Badgers Patch in Stanmore and changes to Marnhull Rise, as well as work on the replacement of the North Walls Cricket Pavilion (progress on its delivery updated in the report to the Town Forum considered on 28 January 2021 - WTF295) and the renovations to Chilcomb Pavilion which have now been completed.

It is still expected that the renovation programme for play areas for 2020/21 will be delivered despite the delays due to the pandemic. However, delivery will depend on work pressures surrounding the pandemic and other factors such as contractor availability.

PRIORITY - HOMES FOR ALL

Housing in our district is expensive and young people and families are moving out because they can't find suitable accommodation they can afford.

Winchester district needs homes for all – homes that are affordable and built in the right areas for our changing communities.

What we want to achieve

- More young people and families working and living in the district
- All homes are energy efficient and affordable to run
- The creation of communities not just homes
- No-one sleeping rough except by choice

Over the last quarter we have achieved the following

- **The council building significantly more homes, both traditional council homes and through the council housing company**

Two new homes were completed at Twyford and handed over in September 2020 but hadn't appeared in the Q2 report and therefore included in this report. Planning permissions were submitted for two homes at Tower Street and 77 homes at Winnall. Members approved the outline business case for a pilot Passivhaus project at Southbrook Cottages, Micheldever and, the planning application will be submitted shortly. There are currently 119 new homes under construction across three sites which will be completed over the next six months.

A highlight report for the New Homes programme is included at Appendix 4.

- **Strengthen our Local Plan to ensure homes are built for all sectors of our society including young people**

The city council's response to the government's changes to the current planning system was discussed and agreed at cabinet on the 29 September and the response to the government's White Paper was agreed at cabinet on the 21 October. In December 2020 government confirmed that the methodology for calculating new housing numbers would not change for now and the Strategic Issues and Priorities (see above) consultation document has been finalised on this basis.

A highlight report for Q3 for the Local Plan is included at Appendix 4.

- **Use the new Winchester Housing Company to deliver a wide range of housing tenures to meet local needs**

Further modelling of short-term leasing opportunities are continuing following an update to Business and Housing Policy Committee in December 2020.

Final recommendations will be presented to this Committee and then to Cabinet later in 2021.

- **Provide support for our homeless and most vulnerable people**

The council continues its efforts to ensure any individuals found sleeping rough have an offer of accommodation in partnership with Winchester Churches Nightshelter, Two Saints and Trinity Winchester. Following the government's 'Everyone In' directive in March a total number of 33 individuals have been accommodated in emergency accommodation including a temporary hostel and hotels, 29 of these individuals were moved on to longer term accommodation options where they have remained through the year.

Following its' initial use as a temporary hostel to support the 'Everyone In' directive, City Road has now been refurbished and re-opened bringing back to use ten units of accommodation as cold weather provision, to prevent any individuals from sleeping rough over the cold weather period. The ten bed unit is accommodating individuals with more complex needs, who have often been excluded from all other housing provision in Winchester. The project is supported by the Temporary Accommodation Team and two Complex Needs Navigators hosted by Trinity Winchester, offering support and engagement opportunities, using a trauma informed approach to prevent the individuals from returning to sleeping rough.

A further grant of £6,400 has been secured from MHCLG to enhance the Cold Weather Provision provided at City Road. This grant will support the team to offer and fund short term hotel accommodation to individuals with lower needs, to prevent them from sleeping rough until they can move on through the single homelessness pathway into more settled accommodation.

Capital funding of £75k was provided to Trinity Winchester to support their new 12 bed housing project UnderOneRoof@Trinity which is due to open in the spring and provide accommodation and support for those individuals with the most complex needs and multiple disadvantages. This will provide a positive move-on option for those individuals in short-term City Road accommodation

Finally we supported Winchester Churches Nightshelter who were successful in applying for funding from Homeless Link's 'Homelessness Response Fund', They will use the funding in the New Year to support individuals to move-on from the Nightshelter into private rented accommodation, freeing up valuable bed spaces following the requirement in March to reduce their bed spaces from 17 to 10 due to government guidance on shared sleeping spaces.

- **Be innovative in moving the energy efficiency of new and existing homes towards zero carbon**

A report that sets out how the council will make council homes carbon neutral (report CAB3293) is due to be presented to cabinet on 10 March for consideration and approval.

- **Work with developers to ensure that they provide affordable housing and homes at fair market value as part of new developments**

Discussions continue with Cala Homes regarding an affordable extra care scheme at Kings Barton. The timing of this scheme will be dependent upon the developer progressing further phases of Kings Barton

PRIORITY - VIBRANT LOCAL ECONOMY

Winchester district is home to a host of successful businesses and enterprises with high levels of employment in our urban and rural areas. In the face of tough competition, our high streets, town and business centres must attract new investment in low carbon offices, workspace and transport links.

What we want to achieve

- Grow opportunities for high-quality, well-paid employment across the district
- New offices and workspace are located in areas with sustainable transport links or where they reduce the need to travel to work
- More younger people choose to live and work here
- Businesses grasp opportunities for green growth
- The city, market towns and rural communities across our district have a compelling and competitive visitor offer

Over the last quarter we have achieved the following

- **Working with business, universities and colleges to position Winchester district as a centre for digital, creative, knowledge-intensive networks**

The virtual Winchester Business Excellence awards ceremony took place on 17 December 2020. The City Council sponsored the Digital Innovation Award. The award was presented by Cllr Paula Ferguson, Cabinet Member for the Local Economy, to the winner Ridge and Partners LLP. The millennium egg, for a life time contribution to the economy of the Winchester District was awarded posthumously, by the Chief Executive of Winchester City Council, to the late Ken Macartney, who was chairman of Winchester Business Improvement District.

Festivals update

Engagement with the festivals sector has continued via the Festivals Networking events that we deliver in partnership with Winchester BID. This included us introducing an experienced events producer who has specific expertise in delivering COVID-19 secure events to the group to advise them.

Three editions of Arts News supporting the arts, culture and creative sectors aimed at both the industry and the consumer have been delivered in the last quarter. These provided up to date advice and support throughout this period. Key stories included showcasing virtual events on offer by members of the creative community including virtual Saturday arts club, IncuHive working in partnership with IBM on the refurbished stable block providing work space for businesses and creatives, Launch of the One Great Win project, and WCC's launch of the Future Portrait of Winchester 2025 project.

Virtual meetings with Arts Officer colleagues in neighbouring local authorities have taken place, sharing best practice and topical issues relating to the

impact of COVID-19. The tourism and arts team have also supported several cultural organisations with their applications for cultural recovery funding, met with key stakeholders who have been significantly impacted by COVID-19 and signposted businesses to funding such as the Enterprise M3 Kick-start scheme.

We await the outcome of the £2m EDRF Digital Growth Factory project bid which was submitted in partnership with Basingstoke and Deane Borough Council and Rushmoor Borough Council. Assessments have been delayed due to COVID-19. However we hope to receive an update on progress of the bid by the end of Q4. The project aims to foster the growth of the digital tech sector. This will be achieved through a series of activities including commercialisation courses, acceleration support, incubation and scale up support, Women in Digital Enterprise programme, SME Digital Productivity Programme and in response to COVID-19. The scope of the project has been extended to also focus on non-tech sector entrepreneurs and SMEs who have been affected by the impact of COVID-19 to support them becoming more digital, adapt to change and become more resilient. The project will run until June 2023, subject to funding being secured.

- **Grow opportunities for high-quality, well paid employment across the district**

Following the announcement from government of additional support for Local Authorities under national and Local COVID-19 Alert Level 3 restrictions on October 31 2020, the council was awarded £2,497,180 to help businesses and organisations impacted by these restrictions under the Additional Restrictions Grant scheme. The council has made up to 75% of its allocation available as a discretionary grant fund and the Economy Team has already made available an initial round of grants covering the period 5 November to 2 December 2020.

Regular communications and business engagement has been maintained across the last quarter to support businesses in general and specifically those impacted by COVID-19. This has included:

- *Telephone support via the dedicated business support line set up at the beginning of the pandemic along with ongoing email support to over 1,200 businesses since the start of the pandemic*
- *Business support via our dedicated business support service provided by IncuHive including 103 business interventions delivered over the last quarter through tailored one to one business advice sessions, virtual networking events and workshops. 75% of businesses using the service and responding to the survey reported an increased turn over, improved efficiency or progression to a more sustainable model.*
- *Regular updates with the latest COVID-19 business guidance on the business pages of the council website. In the last quarter this page has received around 4,000 views and 1,750 unique visits.*

- *Regular business bulletins direct to businesses with advice and support around the latest changes to guidance regarding COVID-19 and signposting to other support services. Since the start of the COVID-19 pandemic the Economy team has increased the newsletter sign-ups by 40%.*

Working with developers and house builders on the North Whiteley major development site produced videos about careers in the construction industry.

Initial procurement process undertaken to recruit a specialist consultancy to work with us to develop the next 10 year Green Economic Development Strategy. Panel decision to re-tender and process currently underway with an applicant deadline of March 1 and a contract completion by July.

Undertook procurement to secure additional specialist business support, funded by the ERDF High Streets fund, for businesses directly impacted by the COVID-19 pandemic. Outcome and activity to be reported in the next quarterly report.

Represented Winchester's local economy at monthly meetings with EM3, BIDs and economic development teams across the county and wider EM3 region, sharing opportunities, best practice and COVID-19 related recovery plans.

Facilitated the City Centre Partnership meeting with key stakeholders where the group welcomed Clive Cook from St John's as its first Chairperson. The group established key priorities including bringing together major institutions to form a Climate Action Group as well as a sub group looking at culture / young people / creativity.

Attended quarterly meetings with each market town during October 2020 (Bishop's Waltham, Wickham Denmead and Alresford). A separate meeting was also held with key stakeholders in Whiteley including the management company responsible for the shopping centre. The agenda for these meetings included an update on local initiatives from the parish and city council. COVID-19 business support and funding, future COVID-19 restrictions and Christmas plans.

An online virtual exhibition room showing details of the proposals to revitalise the central Winchester Regeneration site, which incorporates Winchester Bus Station, Kings Walk, the old Friarsgate Medical Centre and Coitbury House, was open until Tuesday 12 January 2021.

Proposals for the area include creating a vibrant mixed-use development with high quality new homes, flexible workspaces, a thriving night-time economy and beautiful public spaces.

A public Open Forum event will be held at 6pm on 26 January 2020.

- **Strengthening the Winchester brand and working in partnership to promote and develop our unique cultural, heritage and natural environment assets**

The district wide Rediscover What's On Your Doorstep campaign operated throughout this quarter to raise awareness, drive footfall and spend across the district. As part of this campaign, the 'Where can I visit now' blog was the 8th most visited page on the site during Q3. Related Facebook and Instagram posts had a combined reach of over 6.5k and over 10k impressions on Twitter. This quarter included a change in national restrictions in November which we responded to through the introduction of the stay local buy on line campaign. Related Facebook and Instagram posts had a combined reach of over 6.1k and over 6.7k impressions on Twitter. We also had a Facebook ad running for 8 days and this secured a reach of 12,944. As part of the Christmas in Winchester campaign we developed and launched a dedicated festive film to remind the public of what is available, influencing footfall and spend at the same time as reinforcing key COVID-19 secure messages. This film reached over 32k via the various platforms it was promoted on. We took advertising space in Winchester Residents' Magazine, The Nutcracker printed trail brochure and Winchester Magazine with a combined readership of 23k. We worked with key partners on Christmas initiatives including a digital version of the Nutcracker Trail, developed by the BID, the Cathedral virtual market, Theatre Royal panto, Watercress line at Alresford. We also contacted individual businesses within the market towns to identify their online offer, click and collect and home delivery services to then promote via our dedicated support local/shop online campaign page to support local businesses across the district and city centre.

Regular B2B e-newsletters have kept businesses in the visitor economy updated regarding business support, the latest COVID-19 related guidance as well as national and regional initiatives alongside VisitWinchester updates.

Maintained engagement with the visitor attractions sector via virtual group meetings sharing advice, experience, intelligence and recovery plans.

Represented Winchester's visitor economy at Visit England/Visit Britain/Tourism South East meetings. Meetings undertaken with our taskforce contact at VB/VE and participation in the slack community – designed to share best practice, collaborate with other destinations across the UK.

- **Supporting business in meeting the challenge of carbon neutrality**

Various grant applications have been made to deliver carbon reduction works in collaboration with local businesses, including:

- *£119k secured from Enterprise M3 LEP for energy efficiency measures at Marwell Zoo.*
- *£28.5k applied for from ERDF for business engagement and energy audits.*

- **Securing support to replace LEADER funding and sustain business development in rural areas.**

Completed the annual LEADER Attestation funding inspection from the Rural Payments Agency. Administered and paid three LEADER claims worth £173,000 to the rural economy.

Awaiting to hear from government what successor to LEADER will become available. In the meantime the Economy team continue to seek out and publicise through the regular business e-newsletters grant and funding opportunities for rural based businesses.

YOUR SERVICES, YOUR VOICE

Throughout the outbreak of COVID-19, the council has continued to deliver high quality services and track the performance of our remote working teams in relation to customer response and service delivery. The pandemic has fast tracked developments around digital delivery and the streamlining of processes, creating improvements to efficiency and accessibility of services for residents, tenants, visitors, businesses and non-profit organisations across our district in restricted and sometimes difficult circumstances. Our commitment to ensuring residents are able to make their voice heard and be able to see and understand how the council makes its decisions has been upheld by the introduction of virtual committee meetings with special arrangements and new protocols around public participation.

What we want to achieve

- An open and transparent council
- Improving satisfaction for our services
- Good value compared to other similar authorities
- Continuous improvement in cost-effectiveness
- High accessibility and usage of our services
- Constructive and effective partnerships across the district
- A balanced budget and stable council finances

Over the last quarter we have achieved the following

- **New processes that involve the public, businesses, stakeholders and ward councillors earlier and more deeply in the design and decision making process**

The council has adapted swiftly to working in different ways over the period of lockdown. The need to socially distance has seen the majority of our interactions move to online channels – this has been a period of innovation.

The council is progressing its business in line with the Council Plan – and several ‘live’ consultations and engagement programmes are upcoming imminently. It is vital to continue with particular work streams in order to assist the district’s recovery, our housing programme consultations for example, carrying out the Sustainability Conference to engage the public with the carbon reduction agenda, the vital public and stakeholder engagement surrounding the Development Framework for central Winchester.

The council has been developing new ways of delivering online virtual conferences and engagement events to educate, inform, update and promote our work to a wide audience on a specific topic and can comprise:

- *A series of presentations from experts on this topic*
- *Interactive voting on matters we wish to put to the public*
- *Live Q&A sessions*

- *Case studies offered for review which then create a post event output.*
- *'Virtual exhibition rooms' for people to explore*
- **New processes that effectively respond to and use complaints and feedback to drive service improvement**

The refreshed Customer Complaints Policy and new Customer Charter have been finalised and are now being rolled across the services with training provided for officers where required. The aim is to provide more consistency across the council in how we deal with customer.

- **New wider set of published measures designed to drive improved satisfaction and performance**

A new performance management area for the website is under development where regular updates against the performance indicators will be published before the start of the new financial year in April.

The Strategic KPIs will be reviewed in Q4 to ensure alignment with the annual refresh of the Council Plan proposed for adoption in February 2021.

- **More effective use of technology to make it simpler and easier to deal with the council and its delivery partners while reducing cost**

The outbreak of COVID-19 continues to drive forward and accelerate the agenda in terms of digitalisation of services, seeing high volume services switch to online and phone service delivery as default, in the absence of opportunity to have face-to-face meetings.

In-line with the current national lockdown all pre-booked appointments in reception have been paused except for those critical to wellbeing and there is no alternative feasible option apart from face-to-face. All other contact is taking place via phone, e-mail and via the My Council Services (MCS) portal.

The new garden waste service sign-up was launched in November. Customers can sign-up via on-line via MCS or over the phone. As of 31 January, 23% of sign-ups had occurred via telephone to the Customer Service Centre and 77% had been carried out by the residents themselves on the My Council Services portal.

- **Strong focus on accessibility standards to ensure our services are usable by all**

The commitment to accessibility has been upheld during the response to the pandemic. All signage produced complies with good practice around legibility, and the language and tone of communications has been adapted in order to ensure we are inclusive and our messages are framed clearly to reach the broadest possible audience.

- **Investing in our staff and making the most of their skills and talents**

The council has continued to respond to COVID-19 by encouraging staff to play to their skills in supporting us with our emergency response and maintaining resilience. Following a staff survey employees have been given new on-line learning packages and IT kit on request to assist with working from home. Colleagues have been available for redeployment and cross cutting work to deliver new services such as the Local Response Centre – which has used redeployed staff from Customer Reception, Sport management, Transformation, Housing and Council Tax and Benefits..

FINANCIAL UPDATE
AS AT 31 DECEMBER 2020

This section presents a summary of the council's financial position as at 31 December 2020 with regard to the General Fund and Housing Revenue Account budgets.

General Fund Revenue

Summary

Overall, including the latest tranche of government funding, the full year forecast for 2020/21 is favourable compared to the revised budget approved in September. There are risks associated with this 'base' forecast which is shown in the scenario planning, a second spike affecting income levels further would lead to further deficits.

Financial monitoring will continue to be monitored very closely along with the monthly COVID-19 financial estimates which are returned to government.

Income

- Based on updated treasury management forecasts we have a revised interest receivable estimate of £270k for the year (versus a budgeted net payable of £180k), giving a favourable variance of £450k for the year. The original budget was based on the council moving to external borrowing by the autumn but revised capital programme profiling has deferred this requirement.
- Car parking and enforcement income is currently stable at just under 60% of budgeted levels. The full year forecast is currently in line with the revised budget 'base' forecast but this is largely dependent on the current COVID-19 situation in Winchester remaining stable, particularly in the build up to Christmas.
- Other fee and charge income is currently in line with revised budget estimates.

Government Funding

- The first of three claims for lost fee and charge income was returned at the end of September. After deduction of an initial 5% and then a further 25% of the lost income, the 75% claim of £1.559m was in line with estimates and was received before the end of October.
- The Government has recently confirmed a further (fourth) tranche of funding with Winchester due to receive £100k to support the ongoing work to support communities during the pandemic.

General Fund Revenue Budget Forecast 2020/21 (£m)

	Forecast Budget Variance		
	Optimistic	Base	Worst
Funding*			
Council Tax	-0.154	-0.154	-0.154
Business Rates	-0.200	-0.200	-0.200
	-0.354	-0.354	-0.354
Income			
NET Interest	0.450	0.450	0.450
Car Parking	-3.889	-4.760	-5.275
GF Property (Incl. Garages)	-0.889	-1.291	-1.378
Guildhall Trading	-0.219	-0.219	-0.219
Development Management	-0.241	-0.241	-0.360
Building Control	-0.119	-0.148	-0.148
Other	-0.443	-0.612	-0.630
	-5.350	-6.820	-7.558
Additional Expenditure	-1.559	-1.764	-2.134
Forecast Net Position Before Gov. Funding	-7.263	-8.938	-10.046
COVID-19 Government Support			
P&R Bus Subsidy	0.113	0.113	0.113
Benefits New Burdens Grant	0.170	0.170	0.170
First Tranche	0.039	0.039	0.039
Second Tranche	1.243	1.243	1.243
Third Tranche	0.158	0.158	0.158
Fourth Tranche	0.100	0.100	0.100
Additional Government Funding - Loss of Income Estimate	2.432	3.151	3.636
	4.254	4.974	5.459
NET GENERAL FUND DEFICIT	-3.008	-3.964	-4.587
Spending Review Proposals	1.074	1.074	1.074
Review of Capital Programme	4.150	4.150	4.150
TRANSFER TO / (FROM) RESERVES	2.216	1.260	0.637

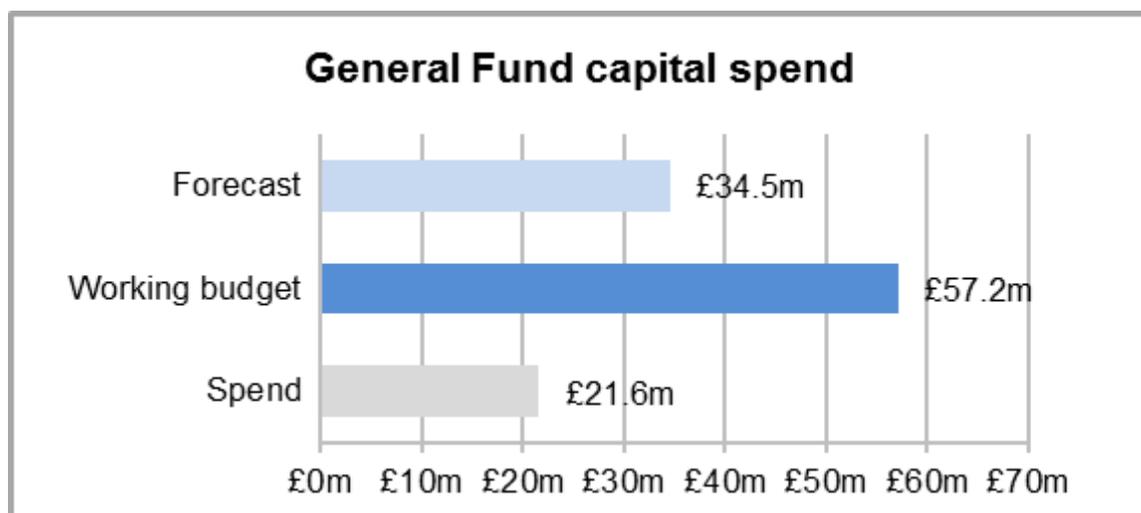
* Any collection fund losses (NNDR and Council Tax) will impact on future years but are shown in the table above in order to address these shortfalls in the current financial year.

Notes: forecast expenditure

Leisure centre closure and re-opening	-£1,130,000
Homelessness/ Revenue/IT/ERC	- £309,000
Guildhall café savings not achieved	- £150,000
Spend fourth tranche funding	-£100,000
Garden waste lower income	- £75,000
	-£1,764,000

General Fund Capital

1. General Fund capital expenditure to the end of December was £21.6m of which the single largest item was £18.7m on Winchester Sport & Leisure Park.
2. Capital budgets for 2020/21 were revised for brought forward balances and other changes as part of the revised budget reported to September cabinet.
3. As part of the preparation for the February budget, the forecast has been revised down by £22.7m with the largest item (£18.5m) being the Strategic Asset Purchase Scheme (SAPS) budget re-forecast to reflect the unlikelihood of a significant new asset purchase completing before the end of the financial year. Capital expenditure is always subject to a risk of slippage given the complexities around project delivery; however, there is increased risk of slippage in 2020/21 due to COVID-19. Other significant items where the profile of the budgeted spend has been revised include:
 - Bishop Waltham’s Depot (£0.8m);
 - North Walls Pavilion (£0.7m);
 - Vaultex car park (£0.4m);
 - River Park Leisure Centre - decommissioning (£0.4m); and
 - Chesil car park (£0.3m).



4. Key items of expenditure in Q4 of 2020/21:

• **New Sport & Leisure Park** *Total Budget: £43.07m*

Expenditure: Prior years £18.08m Q1-Q3 £18.69m Total £36.77m

Work commenced on site in 2019 and significant progress has been made since with the new building rapidly taking shape. The budget was increased by £205,000 in 2019/20 to help the council achieve its priority of tackling the climate emergency by installing more solar panels. The new facility is expected to open in spring 2021.

• **Disabled Facilities Grants** *Total Budget: £1.28m*

Expenditure: recurring Q1-Q3 £0.55m

Expenditure on disabled facilities grants increased in 2019/20 by over £300,000 from the previous year. In addition to expenditure of £550,000 in 2020/21 to date, over £320,000 has been raised in committed expenditure.

• **Durngate flood prevention scheme** *Total Budget: £1.6m*

Expenditure: Prior years £0.31m Q1-Q3 £0.9m Total £1.21m

The project will provide a major new flood defence for Winchester at Durngate to provide three new sluice gates on the remaining uncontrolled channels of River Itchen to help to protect the city centre, homes and businesses from high water levels. Main works commenced in summer 2020.

Housing Revenue Account 2020/21

	Housing Revenue Account					Notes
	Budget		Forecast			
	Income	Expenditure	Net contribution / (spend)	Full Year Outturn	Full Year Variance	
£'000	£'000	£'000	£'000	£'000		
Rent Service Charges & Other Income	27,966	0	27,966	27,783	(183)	A1
Housing Management General	164	(5,095)	(4,931)	(4,631)	300	A2
Housing Management Special	1,155	(2,956)	(1,801)	(1,879)	(78)	A3
Repairs (including Administration)	101	(5,583)	(5,482)	(5,503)	(21)	A4
Interest	0	(5,961)	(5,961)	(5,245)	716	A5
Depreciation	0	(8,570)	(8,570)	(8,570)	0	
Capital Expenditure Funded by HRA	0	0	0	0	0	
Other Income & Expenditure	26	(80)	(54)	(48)	6	
	<u>29,412</u>	<u>(28,245)</u>	<u>1,166</u>	<u>1,906</u>	<u>740</u>	
Working Balance at 1 April 2020			<u>11,766</u>	<u>12,983</u>	<u>1,217</u>	
Add Surplus / (Deficit)			<u>1,166</u>	<u>1,906</u>	<u>740</u>	
Projected Working Balance at 31 March 2021			<u><u>12,932</u></u>	<u><u>14,889</u></u>	<u><u>1,957</u></u>	

Housing Revenue Account

Capital 2020/21

	HRA Capital Programme		
	Budget	Forecast Outturn	Variance
	£'000	£'000	£'000
Housing Major Works	(4,121)	(4,021)	100
Improvements and Conversions	(1,124)	(1,200)	(76)
Other Capital Spend	(806)	(606)	200
New Build Programme	(19,917)	(15,689)	4,228
	(25,968)	(21,516)	4,452

Notes:

1. The current HRA revenue forecast outturn is an underspend of £0.740m, this a slight reduction on that previously reported of £0.763m. There are however a larger number of forecast variances underlying this underspend than those previously reported, but the overall impact is not anticipated to be significantly material.
2. The main variances are:

Note A1) A forecast increase in voids £0.137m, and the impact of reduced income from third parties £0.079m offset by other income elsewhere £0.033m

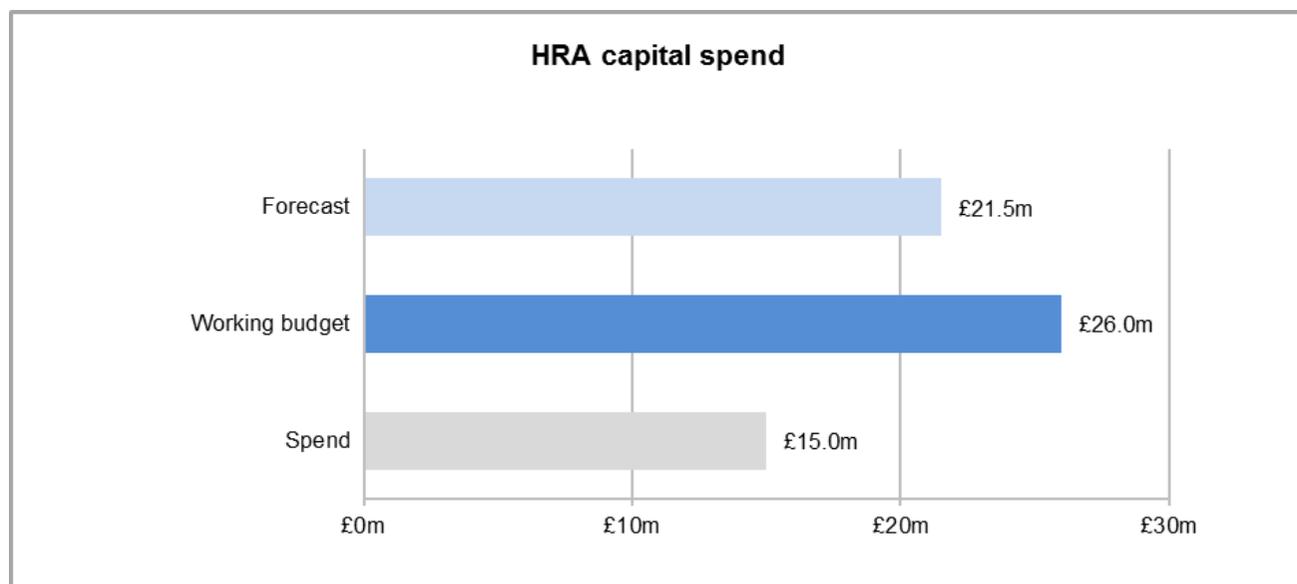
Note A2) An underspend in the professional and consultancy budget of £0.250m, IT software and consultancy £0.032m, and the capitalisation of New Homes staff £0.072m and other minor underspends £0.021m, offset by additional cost of Orchard software £0.075m. In addition there is an anticipated underspend on support service recharges of £0.150m after the realignment of recharge budgets mentioned elsewhere

Note A3) A forecast reduction in income due to voids £0.049m on homelessness, additional costs of premises cleaning and energy costs £0.048m, security £0.067m in hostels, and of £0.045m on other third party services in sheltered housing offset by an underspend on the equipment fixtures and furniture budget of £0.065m and a realignment of support recharge budgets £0.068m.

Note A4) This comprises two main variances an anticipated overspend on revenue voids £116k offset by a realignment of support recharge budgets £0.118m and other minor underspend £0.023m.

Note A5) The anticipated underspend on the debt financing budget is now forecast at £0.716m and is the result of lower than anticipated capital expenditure in 2019-20 and in 2020-21 when the budget was set.

3. Taking account of the forecast net variance of £0.740m the year end HRA General Reserve is now forecast to be £14.889m.
4. The original capital programme budgets were updated in light of slippage carried forward and programme spend and approved revised budgets approved in September for 20.21.
5. The current forecast is largely unchanged from quarter 2 and is for an outturn of £21.154m against a revised budget of £25.968m an underspend of £4.452m. The largest variation is on the expected spend against the unallocated new build budget of £5m in light of the constrained opportunities to spend this fully in 2020-21. However officers are currently in discussion with Homes England over the potential acquisition of a site that may cost around £10m but fall within next year's programme.
6. The overall position on the capital budget is shown graphically in the table below.



Strategic Key Performance Indicators

The following table presents an update against the strategic key performance indicators that were approved by cabinet on 21 May 2020 (report CAB3230 refers).

The availability of the data for each KPI is often from sources external to the council and varies from monthly, quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year.

For ease of reading, the KPIs with either monthly or quarterly data or where annual data has become available in quarter, have been moved to the top of the table followed by KPIs with less frequently available data.

A column has been added to the table below to capture the impact and effect that the COVID-19 pandemic is having or will have on the performance data for the year.

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director/ CHoS	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	R A G Status	KPI Target 2020/21	Impact of COVID-19 - update
MONTHLY/QUARTERLY KPIs												
Tacking Climate Emergency												
TCE02	Reduced levels of waste and increased recycling	Percentage of household waste sent for reuse, recycling and composting	Service Quality & Transformation	Services/ Regulatory	Higher = better	36.1% (2018/19) 41st out of 54 collection authorities in South East	42.6%	41.23%	43.7%		Increase against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE03	Reduced levels of waste and increased recycling	Kgs of domestic residual waste collected per household	Service Quality & Transformation	Services/ Regulatory	Lower = better	461kg (2018/19) /household 38 th out of 54 South East collection authorities	118.90kg	116.46kg	N/A		Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased
TCE06	An increase in the proportion of journeys taken by walking, cycling and public transport	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Service Quality & Transformation	Services/ Regulatory	Higher = better (P&R & inner) Lower = better (centre)	Centre 63.50% Inner 21.00% P&R 15.50%	Centre 78% Inner 17% P&R 5%	Centre 78% Inner 17% P&R 5%	N/A	Not applicable	To be developed	All parking patterns substantially affected and overall demand greatly reduced. Use determined by Tier/lockdown status.
Homes for All												
HA06	Creating communities not just homes	No. of new homes started or in progress / completed (cumulative)	Housing & Asset Management	Services/ Housing	Higher = better	Started 121 Completed 21	No change Started 121 Completed 23	No change Started 121 Completed 23	No change	Not applicable	Complete 121 Start 85	Completions delayed

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director/ CHoS	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	R A G Status	KPI Target 2020/21	Impact of COVID-19 - update
Vibrant local economy												
VLE13 (a)	Grow opportunities for high-quality, well paid employment across the district	% of procurement spend with local suppliers – Revenue spend	Local Economy	Resources / Strategic Support	Higher = better	21.99% (19/20)	20.14%	28.52%	22.21%		Min 25% Revenue	Possible reduction due to economic downturn affecting recruitment of staff
VLE13 (b)	Grow opportunities for high quality, well paid employment across the district	% of procurement spend with local suppliers – Capital spend	Local Economy	Resources / Strategic Support	Higher = better	46.60% (19/20)	25.85%	34.99%	39.18%		Min 25% Capital	Possible reduction due to economic downturn affecting recruitment of staff
Your Services, Your Voice												
YSYV04	Improving satisfaction for our services	Percentage of upheld complaints	Service Quality & Transformation	Resources / Strategic Support	Lower = better	59% 2019/20	61%	54%	48%		≤ 59%	No identified impact
YSYV05		No. of valid Ombudsman complaints	Service Quality & Transformation	Resources / Strategic Support	Lower = better	1 2018/19	2 2019/20	As Q1	As Q1		0	No identified impact
YSYV06	Improving satisfaction for our services	Availability of WCC critical infrastructure services excluding planned downtime - email - storage - telephony - document management system(s)	Service Quality & Transformation	Resources / IT	Higher = better	Email 100% Storage 100% Telephony 99.5% DMS 100%	Email 100% Storage 100% Telephony 98.83% DMS 100%	Email 100% Storage 100% Telephony 98.21% DMS 100%	100% Storage 100% Telephony 97.93% DMS 100%		≥ 99.5%	No identified impact
YSYV07	Improving satisfaction for our services	Efficient waste collection services - missed bin collection report	Service Quality & Transformation	Services/ Regulatory	Lower = better	AWC Q4 2019/20 68.89 per 100k bin collections	AWC 57.79 per 100k bin collections	AWC 52.98 per 100k bin collections	AWC 46.91 per 100k bin collections		Contract compliance	No identified impact

RAG Parameters:

This performance indicator is on target

This performance indicator is below target but within 5% of the target

This performance indicator is below target by more than 5%

KPI's that are not due to be reported on in Q3:

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
6 MONTHLY/ ANNUAL/ BIENNIAL KPIs												
Tacking Climate Emergency												
TCE01	Winchester City Council to be carbon neutral	WCC carbon emissions	Climate Emergency	Place / Engagement	Annual	Lower = better	4.005.19 tCO2e 2018/19 figure	Data collected annually	Comparable 2019/20 figure 3,536.68 tCO2e (11.7% reduction)	Data collected annually	20% reduction on 2018/19 figure	Likely to be significant positive impact as staff work from home and leisure centre closed for several months
TCE04	Reduced levels of waste and increased recycling	Percentage of recycling waste contaminated	Service Quality & Transformation	Services / Regulatory	Annual	Lower = better	13.33% contamination from 43 samples. 2 nd best performance of Hampshire authorities (2019/20).	Data available annually	Data collected annually	Data collected annually	Reduction against 2018/19 outturn	Main collection services maintained despite COVID-19. Volume of waste increased.
TCE05	An increase in the proportion of journeys taken by walking, cycling and public transport	No. bus users	Service Quality & Transformation	Place / Head of Programme	Annual	Higher = better	4.2m passenger journeys in the year 2019 in Winchester and surrounding area (Stagecoach figures). NB 2020 patronage figs severely distorted	Data collected annually	Data collected annually	Data collected annually	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city
TCE07	An increase in the proportion of journeys taken by walking, cycling and public transport	Traffic movement into Winchester	Service Quality & Transformation	Services / Head of Programme	Annual	Lower = better	Average daily traffic flows (HCC source - 2019) St Cross Rd 13,500 Stockbridge Rd 7,300 Andover Rd (N) 12,000 St Cross Rd 9,300 NB 2020 traffic figs severely distorted	Data collected annually	Data collected annually	Data collected annually	2019 baseline data – target to be considered in line with WMS and in Liaison with HCC	Significant impact as more people work from home and less visitors to the city

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Services / Engagement	Annual	Lower - better	629,000 tCO2e 2016/17	Data collected annually	617,000 tCO2e 2017/18 (1.9% reduction)	Data collected annually	Reduction on 2016/17 figure	Significant impact as commuter travel reduces due to people working from home
TCE09	The Winchester district to be carbon neutral by 2030	Produce Local Plan - plan adoption	Climate Emergency	Services / Regulatory	6 monthly	N/A	Evidence base being developed.	Data collected six-monthly	Not yet available	Data collected annually	Deliver Plan to adoption in accordance with Local Development Scheme.	No significant impact.
TCE10	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Deliver the actions in the approved Biodiversity Action Plan (BAP) - percentage completed	Climate Emergency	Services / Regulatory	Annual	Higher = better	Biodiversity Plan due to be approved by cabinet January 2021.	Data collected annually	Data collected annually	Data collected annually	Included in BAP	No significant impact.
TCE11	Safeguard our district's extensive natural habitats and precious ecosystems by delivering the actions in our Biodiversity Action Plan	Number of trees planted per year	Climate Emergency	Services / Regulatory	Annual	Higher = better	593 Of which 113 were standard size trees and 480 whips	Data collected annually	Data collected annually	Data collected annually	100	No significant impact to date.
TCE12	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number and percentage of all parish councils (Inc. Town Forum) that have local carbon reduction action groups / campaigns	Climate Emergency	Place / Engagement	Annual	Higher = better	Data not yet available	Data collected annually	Data collected annually	Data collected annually	Baseline to be set when data available	No identified impact
TCE13	Take a lead with partners and residents to deliver the Carbon Neutrality Action Plan throughout the district	Number of people participating in carbon reduction event per year	Climate Emergency	Place / Engagement	Annual	Higher = better	No events held due to COVI-19	Data collected annually	Data collected annually	Data collected annually	Baseline to be set when data available	No identified impact
TCE14	Improve Air Quality within the Air Quality Management Area	Improvement trends in nitrogen dioxide and particulates, with the intent of complying with national mandatory standards	Built Environment & Wellbeing	Services / Regulatory	Annual	Lower = better	St Georges St 2018: 41µg/m ³ 2019: 39µg/m ³ (First 6 months only) Chesil St & Romsey Rd 2018: 47.5µg/m ³ 2019: 47.2µg/m ³ (First 6 months only)	Data collected annually	Data collected annually	Data collected annually	Review extent of AQMA in light of 2020 data as set out in CAB3217. NB: COVID-19 will impact this year's data set.	Levels of traffic reduced with corresponding impact on air quality in the town centre (to be quantified).

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
Living Well												
LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Sport, Leisure & Communities	Place / Engagement	Annual	Lower = better	2018 – 5.8 years Latest published data by PHE)	Data collected annually	Data collected annually	Data collected annually	≤ 5.8 years	Early studies suggest that COVID-19 will have a negative impact on life expectancy
LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Sport, Leisure & Communities	Place / Engagement	Annual	Lower = better	2018 – 6.4 years Latest published data by PHE)	Data collected annually	Data collected annually	Data collected annually	≤ 6.4 years	Early studies suggest that COVID-19 will have a negative impact on life expectancy
LW03	Increase in physical & cultural activities	Number of users of the Winchester Sport & Leisure Park	Sport, Leisure & Communities	Place / Engagement	Annual	Higher = better	Figures available after new centre opens	Data collected annually	Data collected annually	Data collected annually	Not yet published	Difficult to predict the impact due to the centre not opening until 2021
LW04	Increase in physical & cultural activities	Percentage of adults participating in 150 minutes of sport or physical activity per week within the Winchester district	Sport, Leisure & Communities	Place / Engagement	Annual	Higher = better	November 2019 71.4%	Data collected annually	May 2020 70.5%	Data collected annually	≥ 71.4%	Activity expected to decrease due to people being at home during lockdown
LW05	Increase in physical & cultural activities	Number of adults with long-term health conditions engaged with physical activity (Winchester City Council - Active Lifestyles Scheme data)	Sport, Leisure & Communities	Place / Engagement	Annual	Higher = better	2019/20 - 469	Data collected annually	Data collected annually	Data collected annually	200	Likely to increase due to the health impact of COVID-19
LW06	Increase in physical & cultural activities	Increase participation in the Cultural Network in order to strengthen engagement with and support of the arts and cultural sector working collaboratively to strategically develop the offer	Sport, Leisure & Communities	Place / Engagement	Annual	Higher = better	23 organisations as at Dec 2019	Data collected annually	Data collected annually	27 Dec 2020	+10%	No identified impact
Homes for All												
HA01	All homes are energy efficient and affordable to run	% of all WCC homes achieving energy efficiency rating of C or above	Housing & Asset Management	Services / Housing	Annual	Higher = better	60%	Data collected annually	Data collected annually	Data collected annually	62%	None identified

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
HA02		% all new homes achieving suitable energy standard	Housing & Asset Management	Services / Housing	Annual	Higher = better	80%	Data collected annually	Data collected annually	Data collected annually	100%	None identified
HA03	Creating communities not just homes	No. of households in district (all tenures)	Housing & Asset Management	Services / Housing	Annual	Higher = better	54,017 As at June 2020	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	N/A
HA04	No one sleeping rough except by choice	No. of rough sleepers	Housing & Asset Management	Services / Housing	Annual	Lower = better	0	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	Governments directive to 'Get everyone in' in response to COVID-19 meant anyone rough sleeping was offered accommodation. Financial implications - increased use of B&B, lease of a supported housing property.
HA05	Creating communities not just homes	No. of new homes planned (5 year supply)	Housing & Asset Management	Services / Regulatory	Annual	Higher = better	505	Data collected annually	Data collected annually	Data collected annually	500	None detected to date, but economic downturn may impact housing delivery.
HA07	Creating communities not just homes	WCC housing stock, directly owned, housing company	Housing & Asset Management	Services / Housing	Annual	Higher = better	0	Data collected annually	Data collected annually	Data collected annually	Complete 5 new houses	Completions delayed. Less general fund capital investment in the company.
	Vibrant local economy											
VLE01	Grow opportunities for high-quality, well paid employment across the district	No. of business enterprises in professional / technical sectors	Local Economy	Place / Engagement	Annual	Higher = better	21.3%	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	Insufficient data available
VLE02	Grow opportunities for high-quality, well paid employment across the district	Close the gap between workplace earnings and residents' earnings	Local Economy	Place / Engagement	Annual	Lower = better	£105.4	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	Economic downturn likely to have an impact
VLE03	Grow opportunities for high-quality, well paid employment across the district	Productivity measure – gross value added (GVA) per head	Local Economy	Place / Engagement	Annual	Higher = better	£39,714	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	Insufficient data available

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
VLE04	New offices and workspace are located in areas with sustainable transport links or where they reduce the need to travel to work	Amount of floor space developed in market towns (planning approvals)	Local Economy	Services / Regulatory	Annual	Higher = better	Data not available	Data collected annually	Data collected annually	Data collected annually	Refer to Planning team	Economic downturn may affect delivery of new floor space.
VLE05	More younger people choose to live and work here	Percentage of residents aged 25-35 years old	Local Economy	Place / Engagement	Annual	Higher = better	11.4%	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	May decrease if fewer job opportunities exist for young people
VLE06	Businesses grasp opportunities for green growth	No. of businesses engaged on carbon reduction measures/projects	Local Economy	Place / Engagement	Annual	Higher = better	Data not yet available	Data collected annually	Data collected annually	Data collected annually	Baseline to be set when data available	No identified impact
VLE07	Businesses grasp opportunities for green growth	Crowd funder grants offered for green projects	Local Economy	Place / Engagement	Annual	Higher = better	0	Data collected annually	Data collected annually	Data collected annually	Launched 15/6/20	No identified impact
VLE08	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor stay length increasing	Local Economy	Place / Engagement	Annual	Higher = better	2.6 days domestic 6.7 days overseas	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	Likely to reduce due to a downturn in visitors staying overnight
VLE09	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Visitor spend increases	Local Economy	Place / Engagement	Annual	Higher = better	£263.4m	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	May increase as more staycation visitors to the district
VLE10	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Value of tourism to the economy increases	Local Economy	Place / Engagement	Annual	Higher = better	£339m	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	May increase as more staycation visitors to the district
VLE11	The city, market towns and rural communities across our district have a compelling and competitive visitor offer (including festivals)	Deliver tourism marketing activities alongside sector and key stakeholder engagement to influence Winchester's competitive position comparative with the South East and all of England, strengthening the number of trips to Winchester	Local Economy	Place / Engagement	Annual	Higher = better	5.05m trips	Data collected annually	Data collected annually	Data collected annually	Trend data for monitoring only	No identified impact

Ref	What we want to achieve	KPI Definition	Cabinet Member	Lead Strategic Director / CHoS	Frequency of reporting	Polarity	Previously Reported Data	Q1 (where available)	Q2 (where available)	Q3 (where available)	KPI Target 2020/21	Impact of COVID-19
VLE12	Grow opportunities for high-quality, well paid employment across the district	Business support service - percentage of businesses using the service seeing an increased turnover, improved efficiency or progression to a more sustainable business module. Service currently contracted to June 2021	Local Economy	Place / Engagement	Annual	Higher = better	New outcome based KPI for 2020/21. Previous data collected against different KPI, see Q4 report	Data collected annually	Data collected annually	Data collected annually	50%	Increase in use of business support service during COVID-19 pandemic
Your Services, Your Voice												
YSYV0 1	Improving satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things	Service Quality & Transformation	Resources / Strategic Support	Biennial	Higher = better	79% (2019 survey)	N/A	N/A	Data collected annually	≥ 79%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV0 2		Tenants' Survey – satisfaction with the overall service provided by the council	Housing & Asset Management	Services / Housing	Biennial	Higher = better	87% (2019 survey)	N/A	N/A	Data collected annually	≥ 87%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction
YSYV0 3	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Service Quality & Transformation	Resources / Strategic Support	Biennial	Higher = better	65% (2019 survey)	N/A	N/A	Data collected annually	≥ 65%	Insufficient information to predict what impact COVID-19 has had on residents' satisfaction

Programme and Project Management – Tier 1 project highlight reports

BAR END DEPOT

PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Kelsie Learney
Project Sponsor: Chas Bradfield
Project Lead: Geoff Coe

Project description and outcome:

Preparation for site disposal.

Project update summary:

Project RAG Status:	Timeline		Budget	
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This project is currently in Stage 1: Feasibility, and a market advice and valuation report will be undertaken showing development mix options and development appraisals for the site.

Project Gateways:

	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Documents
Stage 0: Concept						

Stage 1: Feasibility	7	Nov 2020	May 2021	Sept 2021	User mix for optimum site value	
Stage 2: Design						
Stage 3: Plan for Delivery						
Stage 4: Delivery						
Stage 5; Handover & Review						

Budget Performance:

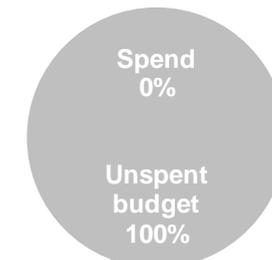
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	0	0	0	0	0	0
Spend	0	0	0	0	0	0	0
Unspent Budget	0	0	0	0	0	0	0
Forecast	0	0	0	0	0	0	0
Variance to budget	0	0	0	0	0	0	0

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	10	0	0	0	0	10
Spend	0	0	0	0	0	0	0
Unspent Budget	0	10	0	0	0	0	10
Forecast	0	0	10	0	0	0	10

Total Revenue spend to date



Variance to budget	0	10	(10)	0	0	0	0
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CARBON NEUTRAL PROGRAMME

HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Lynda Murphy

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. In December 2019, the Council 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:

- 2 of 5 Neighbourhood Services vehicles are fully electric and the others will be exchanged when the lease expires in 2024
- New waste contracts allows for trial of electric vehicle but full electric fleet won't be possible until contract expires in 2028
- Reviewing benefits of Re:Fit and may withdraw from contract and adopt property-by-property in-house approach
- Estimated reduction of 33% (657 t CO2e) resulting from staff commuting in 2020/21 due to COVID-19 imposed home working, this is ahead of schedule
- £115k applied for from ERDF for solar at Chilcomb pavilion and GSHP at Meadowside. Funding also sought for study into options for public toilets.

District Update:

- Roll-out of EVCP commenced and on track
- Taxi licensing policy approved by Cabinet in Nov 2020 to encourage uptake of EV taxis (and reducing emissions)
- Secured £115k from BEIS to enable energy efficiency works to homes with the lowest energy rating and experiencing fuel poverty
- Sustainability conference in October 2020 achieved 260 attendees over 4 sessions. Formed part of wider Winchester Green Week programme, with 30+ events and activities
- One parish signed up to Greening Campaign (Hambleton) and two more expressions of interest (Hursley and Bramdean)
- Potential for bids to the Rural Community Energy Fund to undertake research into suitable alternatives to natural gas especially in relation to local generation potential
- £119k secured from Enterprise M3 LEP Marwell Zoo
- £28.5k applied for from ERDF for business engagement and energy audits

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:

Priority	Project Name	Required carbon reduction (tCO2e)	Forecast carbon reduction (tCO2e)	Target	Target Date	Comments
TRANSPORT	Introduce electric pool cars	1500		2	2020	Linked to ongoing review of essential car user status.
	Pilot use of electric refuse freighter and/or P&R bus		286	N/A	2022	Potential bus pilot project not progressed as result of COVID-19. In discussion with EBC to learn from their pilot with electric refuse vehicles.
	Ultra low or zero emission council vehicles		52	100%	2024	2 of 5 Neighbourhood Services vehicles are fully electric and the others will be changed when the leases expire in 2024.
	Refuse and bus fleet converted to minimum EURO6 standard		361	100%	2020	Bus fleet already all at Euro6 standard. New waste contract allows for trial of electric vehicle but full electric fleet won't be possible until the contract expires in 2028.
	Increased home working / remote working		197	N/A	2024	Ahead of schedule, should see 1/3 reduction (of 657 t CO2e) in 2020/21 due to COVID imposed home working. ELB and members will need to decide on the strategic direction.
HOUSING / PROPERTY	Re:Fit programme to retrofit corporate property	420	600	N/A	2022	Reviewing benefits of Re:Fit and may withdraw from contract to adopt property-by-property, in-house approach.
	Energy efficiency measures			N/A	2021	Reviewing benefits of Re:Fit and considering

Priority	Project Name	Required carbon reduction (tCO2e)	Forecast carbon reduction (tCO2e)	Target	Target Date	Comments
	in communal areas of council sheltered housing schemes					withdrawing to adopt property-by-property in-house approach
ENERGY	Source electricity purchased by the council from renewable sources	1780	898	100%	2020	
	Solar panels on council owned sites		66	N/A	22/23	£38k secured for solar panels at the Biffa depot - 11tco2e £115k applied for from ERDF for solar at Chilcomb pavilion and GSHP at Meadowside . Funding also sought for study into options for public toilets. 400 solar panels on WSLP will provide enough energy to power the main swimming pool hall for 21.5 hours a day - 55tco2e Proposals for City Offices incl. additional solar PV
	Purchase/lease only highly energy efficient / low carbon technologies/materials, electrical equipment and appliances		N/A	100%	2021	Procurement and Contract Management Strategy 2020-25 requires a minimum of 10% to environmental and social value to be included in tender evaluation criteria.
			13.10	N/A	2022	Transformation programme has been cancelled because of budget constraints
		3700	2473			

District Carbon Footprint:

Priority	Project Name	Required carbon reduction (tCO2e)	Forecast carbon reduction (tCO2e)	Target	Target Date	Comments	
TRANSPORT	Expanded network of EV charging points	287000		34	2024	Roll out of EVCP network commenced and on track	
	Private charging facilities in new commercial and housing developments					Possible changes to Building Regs requiring private charging facilities in new developments from 2025. Local Plan Viability Assessment needed if this requirement is going into Local Plan before this.	
	Winchester Movement Strategy					Phase one completed and summary reports issued. Phase two scheduled for completion by end 2020 but delayed until Jan 2021	
	Require buses and taxis to be low emission / alternative fuel vehicles				100%		Nov 2020 - Taxi licensing policy approved by Cabinet to encourage uptake of EV taxis (and reducing emissions).
	Increase Park & Ride capacity				300	2021	
	Smart mobility projects especially at Park & Ride sites and key gateways				N/A	2021	
	Implement differential charging for low emission vehicles in council car parks						New 'pay by phone' contract makes this possible.
	Expand and enhance public transport services						Not presently active, this was to be funded through the parking and access strategy. Income levels very low at present compared to pre-COVID-19.

Priority	Project Name	Required carbon reduction (tCO2e)	Forecast carbon reduction (tCO2e)	Target	Target Date	Comments
HOUSING / PROPERTY	LEAP programme to facilitate energy efficiencies in homes	193400				Secured £115k from BEIS to enable energy efficiency works to homes with the lowest energy rating and experiencing fuel poverty. LEAP / LAD - 21 referrals / 5 home visits prior to first lockdown (private sector). Likely Phase 1A to roll into Phase 1B - so Sept 2021 not March deadline - TBC
	Deliver campaigns to inspire people to reduce energy consumption				Ongoing	Sustainability conference in October 2020 achieved 260 attendees over 4 sessions. Formed part of wider Winchester Green Week programme, with 30+ events and activities. Comms - dedicated comms resource to oversee carbon neutrality comms programme
	Local groups to provide support in communities			N/A	Ongoing	One parish signed up to Greening Campaign (Hambleton) and two more expressions of interest (Hursley and Bramdean).
	Develop a council led pilot Passivhaus housing scheme			N/A	2022	Public consultation event held in August 2020, further consultation on car parking underway
	All new council homes will be built to the highest efficiency standards			100%	2024	New Homes Employers Requirements (ER's) amended to reflect no gas heating with immediate effect.

Priority	Project Name	Required carbon reduction (tCO2e)	Forecast carbon reduction (tCO2e)	Target	Target Date	Comments
	Local Plan update with an emphasis on low carbon housing development			N/A	2021	
	Retrofit of council housing stock to EPC standard C			100%	2027	£10M over 10 years made available in HRA business plan for works to 2030.
ENERGY	Solar PV panels on Trinity Centre new housing	172000		N/A		October 2020 - £25k additional capital grant provided (further to £50k grant in March 2020)
	Undertake research into suitable alternatives to natural gas especially in relation to local generation potential			N/A		Potential for bids to the Rural Community Energy Fund
	Build or invest in large scale renewable generation project(s)			N/A		Principle agreed by Leader's Board
	Explore the feasibility of developing a hydrogen generating plant			N/A		Would require large scale investment and countywide collaboration.
	Engage with the district's largest businesses to reduce energy use or generate renewable energy			N/A		£119k secured from Enterprise M3 LEP Marwell Zoo £28.5k applied for from ERDF for business engagement and energy audits.

Budget performance:

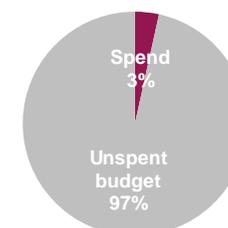
CAPITAL	Prior years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	279	221	250	0	0	750
Spend	0	0	0	0	0	0	0
Unspent budget	0	279	221	250	0	0	750
Forecast	0	0	559	0	0	0	559
Variance to budget	0	279	(338)	250	0	0	191

Total Capital spend to date



REVENUE	Prior years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	200	300	340	0	0	840
Spend	0	29	0	0	0	0	29
Unspent budget	0	171	300	340	0	0	811
Forecast	0	160	227	2	0	0	389
Variance to budget	0	40	73	338	0	0	451

Total Revenue spend to date



CENTRAL WINCHESTER REGENERATION
PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Kelsie 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 Community
- 9 Climate change and sustainability

Project update summary:

Project RAG Status:	Timeline		Budget	
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Coitbury House is brought back into use in the short term as affordable accommodation targeting younger generations whilst plans for the wider scheme are progressed. A Public Realm strategy will be set out showing design principles for the hierarchy of routes, includes typical street sections, indicative palette of materials precedents for street furniture, public art, lighting and landscape concept strategy.

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:

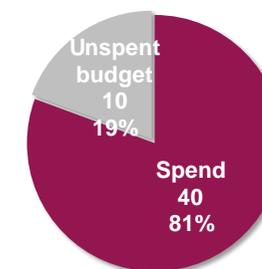
	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Documents
Stage 1: Roadmap Review	5	Jun 19	Sept 19	Nov-19	"Review of CWR project to inform: - Land uses / mix - Delivery options and associated timeline - Key risks, constraints and opportunities"	Central Winchester Regeneration Project Board Terms of Reference CWR Project Board Meeting Minutes 17 12 20 Cabinet 10 November 2020
Stage 2a; Scheme Options	6	Sept 10	Jan 20	Mar 20	Test different land uses / mix to determine priorities	CWR Timeline and Milestones Post Cabinet Decision Gateway
Stage 2b: Development Framework	3	Jan 20	Jan 20	Apr 20	Generate development framework (preferred option)	

Stage 2c: Development Framework & Delivery Strategy	5	Mar 20	Jul 20	Nov 20	Agree solution for bus operations and carry out soft market testing to further inform the development proposals and delivery strategy
Stage 2d: Development Framework & Delivery Strategy	9	May 20	Dec 20	Mar 21	"Assessment of delivery models and appetite for risk and control, refinement of development proposals Approval of development proposals and delivery strategy"
Preparation for Disposal (dependent on preferred route to market)	16	Mar 21	Jun 22	Jul 22	"Dependent on the preferred route to market: Planning permission Market testing / preparation Market launch"

Budget performance:

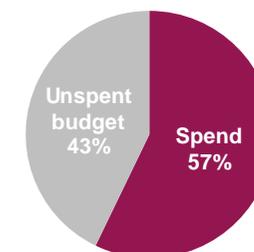
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	50	0	0	0	0	50
Spend	0	40	0	0	0	0	40
Unspent Budget	0	10	0	0	0	0	10
Forecast	0	50	0	0	0	0	50
Variance to budget	0	0	0	0	0	0	0

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	372	396	0	0	0	0	768
Spend	372	67	0	0	0	0	439
Unspent Budget	0	329	0	0	0	0	329
Forecast	372	396	0	0	0	0	768
Variance to budget	0	0	0	0	0	0	0

Total Revenue spend to date



Comments

Please note any spend relating to JLL to date is not included in the above - this is currently managed from a separate budget and will be included in future quarterly reports.

CAPITAL - £50,000 has been allocated to bring forward the LOWE Property Guardians proposal for Coitbury House. A capital budget request for CWR will be included in the February 2021 Budget Paper.

REVENUE – The project will reach a major milestone in March 2021 when the development proposals and delivery strategy are approved. The next stage will be preparation for chosen route to market – a request to set aside £2m from revenue reserves will be included in the February 2021 Budget Paper. An Outline Business Case(s) will produced for the chosen delivery strategy detailing revenue requirements and this will go to Cabinet for approval to spend from the £2m reserve.

DURNGATE FLOOD ALLEVIATION SCHEME

PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Jackie Porter

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	
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The infrastructure for the scheme is now complete, however there are off-site mitigation works to be done and the signing-off of the planning conditions.

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.

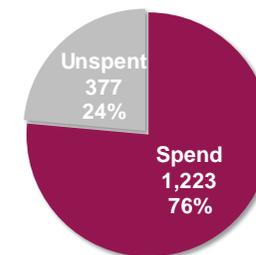
Project Gateways:

	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Documents
Stage 0: Concept						
Stage 1: Feasibility						
Stage 2: Design						
Stage 3: Plan for Delivery						
Stage 4: Delivery	5	Jun-20	Jan-21	Nov-20	Infrastructure works have been completed, however there are off-site mitigation works to be done, and the signing-off of the planning conditions.	
Stage 5; Handover & 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	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	314	1,286	0	0	0	0	1,600
Spend	314	909	0	0	0	0	1,233
Unspent Budget	0	377	0	0	0	0	377
Forecast	314	993	0	0	0	0	1,307
Variance to budget	0	293	0	0	0	0	293

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	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 Budget	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

Total revenue spend to date



Comments:

Funding of £248k from EA via HCC has been received
Applying for additional £200k of Local Levy funding already authorised by EA

ENVIRONMENTAL SERVICES (WASTE) CONTRACT

PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Martin Tod

Project Sponsor: Richard Botham

Project Lead: Campbell Williams

Project description and outcome:

This project relates to the contract renewal of the council's waste contract and roll-out of an improved garden waste scheme for the district.

Project update summary:

Project RAG Status:	Timeline		Budget	
<p>A Project board has been set up and is meeting regularly with councillor involvement. The garden waste service is all in place and will be launched February 2021. Garden waste bins of 140l and 240l are now available to purchase either online or via the CSC, with Biffa delivering them to households.</p>				
<p>The new vehicles have been delivered and are in service.</p>				
<p>A comms and marketing strategy has been implemented. Communications about this service are on the sides of the new vehicles and on line through social media. Leaflet to arrive with residents first week of February and again with council tax leaflet. Website has been updated.</p>				

Project Gateways:

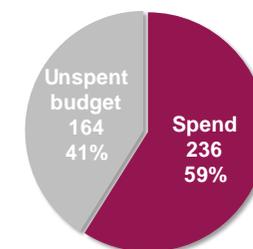
	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Documents
Stage 0: Concept						
Stage 1: Feasibility						
Stage 2: Design						
Stage 3: Plan for Delivery	4	Jun-20	Oct-20	Feb 21	Prepare to launch chargeable garden waste. All payment options live by Oct 20. Have external comms support in place, should receive detailed proposals mid Oct 20. Begin comms around new services that will commence Feb 21. 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). Agree first amount of bins to purchase and use ESPO framework. Prepare, produce and successfully deliver new 12 month calendar.	
Stage 4: Delivery	4	Oct-20	Oct/Feb-2028		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. 8yr contract and lease signed with Biffa and the council.	
Stage 5; Handover & Review	-	Feb-21	Oct/feb-2028		Continuous improvement.	

Budget Performance

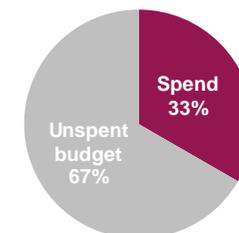
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	400	0	0	0	0	400
Spend	0	236	0	0	0	0	236
Unspent Budget	0	164	0	0	0	0	164
Forecast	0	400	0	0	0	0	400
Variance to budget	0	0	0	0	0	0	0

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	150	0	0	0	0	150
Spend	0	50	0	0	0	0	0
Unspent Budget	0	100	0	0	0	0	150
Forecast	0	150	0	0	0	0	150
Variance to	0	0	0	0	0	0	0

Total Revenue spend to date



budget							
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Comments:

£150k as outlined in 22 07 20 Cab paper (link above), used to implement new chargeable garden waste. Detailed estimate being sought per Project Board approval (23 07 20).

LOCAL PLAN/ CIL

PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Jackie 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 Strategic Issues & Options Document had been prepared and was ready to be discussed at Cabinet in August. However, this coincided with the publication of two important government consultation documents (Changes to the current planning system and the White Paper). The proposed changes to the current planning system (which was discussed at Cabinet on the 29/09/2020) significantly increased the Council's housing requirement from just under 700 dwellings a year to 1,024 dwellings per year. The Government's White Paper (which was discussed at Cabinet on the 21/10/2020) also includes proposals to radically change the way that Local Plans would need to be prepared. As a result of this, work was paused and a Local Plan Action Paper was prepared and agreed at Cabinet in December.

Now that the housing figures have reverted back to the original housing figure (just under 700 dwellings per year) work has progressed and Cabinet agreed the Strategic Issues & Priorities document for consultation in January 2021. Consultation on the Strategic Issues & Priorities document will now commence on 15th February and run until midnight on the 12th April. The Local Development Scheme (the timetable for preparing the new Local Plan) will need to be updated but this will be done once the

consultation has closed.

Project Gateways:

	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Documents
Stage 0: Concept	28	Jul-18	Oct-20		Produce the new Local Plan Evidence base	https://www.winchester.gov.uk/planning-policy/winchester-district-local-plan-2018-2038-emerging
Stage 1: Feasibility	2	Feb -21	April -21		Consultation takes place on the Strategic Issues and Priorities document during Feb/March/April for 8 weeks	https://www.winchester.gov.uk/planning-policy/winchester-district-local-plan-2018-2038-emerging/local-development-scheme
Stage 2: Design	2	Jan – 22 (TBC)	Feb – 22 (TBC)		Regulation 18 consultation on the draft Local Plan	
Stage 3: Plan for Delivery	2	Jan -23 (TBC)	Jan-23 (TBC)		Consultation on the Submission version of the LP (Reg 19)	
Stage 4: Delivery	-	Dec -23			Adoption of the Local Plan	
Stage 5; Handover & Review	-	Feb-23			Monitoring the Local Plan and start the review process at the appropriate time	

Budget Performance:

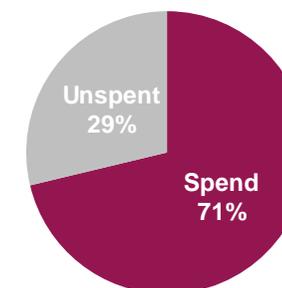
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	0	0	0	0	0	0
Spend	0	0	0	0	0	0	0
Unspent Budget	0	0	0	0	0	0	0
Forecast	0	0	0	0	0	0	0
Variance to budget	0	0	0	0	0	0	0

REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	254	93	95	1	0	443
Spend	0	181	0	0	0	0	181
Unspent Budget	0	73	0	0	0	0	73
Forecast	0	254	93	95	1	0	443
Variance to budget	0	0	0	0	0	0	0

Total Capital spend to date



Total Revenue spend to date



NEW HOMES DELIVERY PROGRAMME

HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Kelsie 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:

Updated summaries are provided against each project below.

The main risks to the programme are workforce productivity and availability, the supply of materials along with property values and economic outlook, all due to COVID-19. Both are being closely monitored.

Project Updates:

Project Name	No. new homes	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Upcoming Milestone	Comments
The Valley, Stanmore	77	Delivery	Apr-19	Aug-21	Denise Partleton	Completion	On-programme for completion
Rowlings Road, Weeke	7	Delivery	Jan-19	Mar-21	Sarah Charlton	Completion	On-programme for completion
Dolphin Road, Twyford	2	Delivery	Jun-19	Sept.-20	Derek Steel	Completion	Completed
Southbrook Cottages	6	Design	Nov-19	Mar-22	Derek Steel	Submission of planning application	Member approval for outline business case received , awaiting outcome of car park survey before submitting planning application
Woodman Close, Sparsholt	5	Design	Oct-19	Aug-22	Helen Farnham	Submission of planning application	Awaiting outcome of drainage survey and ground condition survey
Burnet Lane, Kings Worthy	35	Delivery	June 2019	Jul-21	Denise Partleton	Completion	On-programme , marketing of shared ownership properties has commenced
Winnall Flats	75 (approx.)	Design	Apr-20	Apr-23	Debbie Rhodes	Outcome of planning application	Planning application submitted Dec 20.
Dyson Drive, Abbots Barton	8	Design	Jan-20	Dec-21	Deborah Sunly	Outline Business Case	TVGA preventing planning application being made. HCC have started formal consideration of TVAG.
Corner House	6	Design	Jan-20	Dec-21	Duncan Faires	Outline Business Case	Final design being prepared in advance of community

Project Name	No. new homes	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Upcoming Milestone	Comments
							consultation. Progress effected by staff vacancy
Witherbed Lane	4	Design	Sep-19	Oct-22	Derek Steel	Outline Business Case	Ecology complete moving to community consultation stage

Programme Budget Performance:

Quarter 3

<u>INCOME</u>	Budgeted:	Revised :	Forecast:	Actual:
	£000's	£000's	£000's	£000's
Grants - Homes England	1,611	-	-	-
Grants - Other MRA	-	-	-	-
Capital Receipts	8,357	2,378	2,378	2,378
RTB 1-4-1	950	2,012	2,012	2,012
Borrowing	3,188	3,268	1,999	1,999
Sales Income	17,358	10,436	7,475	-
S106/Other Income	4,300	275	275	275
Total Income	250	1,548	1,548	1,548
	36,014	19,917	15,689	8,212

<u>COSTS</u>	Budgeted:	Revised :	Forecast:	Actual:
	£000's	£000's	£000's	£000's
Interest Costs	NA	NA	NA	NA
Total Scheme Costs	36,014	19,917	15,689	11,974

WINCHESTER MOVEMENT STRATEGY

PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Martin 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:

Phase 1 summary reports have now been issued and approved, Phase two studies have been completed with summary reports that the WMS Board have to approve.

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.

Programme details

WMS - Phase 1 - Identify Options; Phase 2 - Detailed Assessment; WMS - Phase 1 - Identify Options; Phase 2 - Detailed Assessment;

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Internal Resources	Upcoming Milestone	Comments
Cycling and Walking Improvement Plan	Phase 1	Phase 1 study completion	Aug-19	Feb-20	L McKeown	Next stage contained in transport team	Phase 2 study completion Sept	Completed. Phase 1 Summary Report Issued.
	Phase 2	Completion of phase 2	May-20	Nov-20	L McKeown	None required	Review of designs based on engagement with HCC engineers, the walking group and the cycling groups	Completed. WMS Board to meet to approve. Summary Report to be issued.
Freight & Delivery	Phase 1	Phase 1 study completion	Aug-19	Jan-20	L McKeown	Next stage contained in transport team	Phase 2 study completion Sept	Completed. Phase 1 Summary Report Issued.
	Phase 2	Completion of phase 2	May-20	Oct-20	L McKeown	None required	Comments on Draft Freight and Delivery Plan to be provided	Completed. WMS Board to meet to approve. Summary Report to be issued.

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Internal Resources	Upcoming Milestone	Comments
Bus Station Relocation	Phase 1	Phase 1 study completion	Sep-19	Mar-20	L McKeown	Next stage contained in transport team	Phase 2 study completion Sept	Completed. Phase 1 Summary Report Issued.
	Phase 2	Completion of phase 2	Jun-20	Jan-21	L McKeown	None required	Continued coordination with CWR as design developed	Comments on draft completed. WMS Board to meet to approve. Summary Report to be issued.
Movement and Place	Phase 1	Phase 1 study completion	Sep-19	Mar-20	L McKeown	Next stage contained in transport team	Phase 2 study completion Sept	Completed. Phase 1 Summary Report Issued.
	Phase 2	Completion of phase 2	Jun-20	Dec-20	L McKeown	None required	Engagement with walking and cycling groups	Comments on draft completed. WMS Board to meet to approve. Summary Report to be issued.
Park & Ride	Phase 1	Phase 1 study completion	Jul-19	Mar-20	L McKeown	Next stage contained in transport team	Phase 2 study completion Sept	Completed Phase 1. Summary Report Issued.

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Internal Resources	Upcoming Milestone	Comments
	Phase 2	Completion of phase 2	May-20	Jan-21	L McKeown	None required	Review of designs based on engagement with HCC engineers	Comments on draft completed. WMS Board to meet to approve. Summary Report to be issued.

BUDGET PERFORMANCE

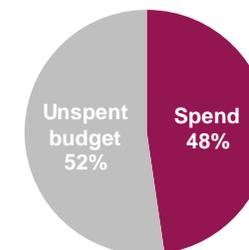
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	0	0	0	0	0	0	0
Spend	0	0	0	0	0	0	0
Unspent Budget	0	0	0	0	0	0	0
Forecast	0	0	0	0	0	0	0
Variance to budget	0	0	0	0	0	0	0

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	250	375	0	0	0	0	625
Spend	125	173	0	0	0	0	298
Unspent Budget	125	202	0	0	0	0	327
Forecast	0	50	0	0	0	0	50
Variance to budget	240	325	0	0	0	0	575

Total Revenue spend to date



Comments:

In addition to the approved budget, £250,000 has been allocated from CIL and this is subject to eligible proposals being bought forward and approved.

WINCHESTER SPORT & LEISURE PARK
PROJECT HIGHLIGHT REPORT JANUARY 2021

Lead Cabinet Member: Cllr Malcolm 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 and will provides users with 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 has posed one of the greatest risks to this project and has led to slower progress than scheduled and delays to the opening of the new sport and leisure park. However, the contractor has maintained a presence on site, albeit with reduced numbers of operatives.

The new site is due to open in Spring 2021.

Project Gateways:

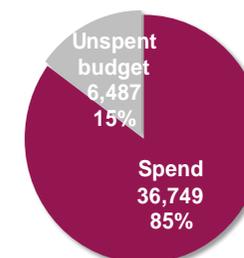
	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Document SharePoint Links
Stage 0: Concept	-	-	-	-		- <u>Business Case</u>
Stage 1: Feasibility	-	-	-	-		- <u>Risk Register (generated via Wrike on a monthly basis)</u>
RIBA Stage 2: Concept Design	4	May-17	Sep-17	Sep-17	Architectural concept approved by the client and aligned to the Project Brief.	- <u>Budget</u>
RIBA Stage 3: Developed Design	5	Nov-17	Apr-18	Apr-18	Architectural concept tested and validated via design studies and engineering analysis.	- <u>Communications Plan</u>
RIBA 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, and Building Contract.	Reports/Minutes - <u>Latest Cabinet report 11/02/19</u> - <u>Latest Project Board report (January 2021 – actual meeting not held)</u> - <u>Latest Project Board minutes (December 2020)</u>
RIBA Stage 5: Construction	24	Mar-19	Dec-20	Spring 21	Manufacturing, construction and commissioning completed, in accordance with the Construction Programme agreed in the Building	

	Duration (months)	Start Date	Planned End Date	Projected / Actual End Date	Outcome of Stage incl comments – What will be achieved at the end of this stage?	Key Document SharePoint Links
					Contract.	
RIBA Stage 6: Handover and Close Out	2	Feb-21	Spring 21	Spring 21	Building handed over, aftercare initiated and Building Contract concluded.	
RIBA Stage 7: In Use	1	May-21	Spring 21	Spring 21	Building used, operated and maintained efficiently.	

Budget Performance:

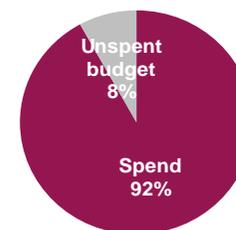
CAPITAL	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	18,078	25,158	0	0	0	0	43,236
Spend	18,078	18,671	0	0	0	0	36,749
Unspent Budget	0	6,487	0	0	0	0	6,487
Forecast	18,078	22,520	2,638	0	0	0	43,236
Variance to budget	0	2,638	2,638	0	0	0	0

Total Capital spend to date



REVENUE	Prior Years	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000	£000	£000	£000	£000	£000	£000
Budget	670	89	0	0	0	0	759
Spend	670	28	0	0	0	0	698
Unspent Budget	0	61	0	0	0	0	61
Forecast	670	39	20	15	15	0	759
Variance to budget	0	50	20	15	15	0	0

Total Revenue spend to date



COVID-19 council services demand data – April to December 2020

NOTE: * Totals in italics are a 'running total' / 'point in time' amount only, reflecting figure at end of December

SERVICE AREA	MEASURE	2020										2019	
		APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	TOTAL	TOTAL	
Business Rate Relief and Grants (running total)	All Retail, Hospitality & Leisure Relief (RHL)	£26.02m	£26.67m	£26.77m	£27.34m	£27.79m	£27.88m	£27.88m	£27.88m	£27.88m	n/a	£27.88m *	n/a
	Small Business Rate Relief	£4.84m	£4.89m	£4.81m	£4.83m	£4.84m	£4.87m	£4.89m	£4.89m	£4.89m	n/a	£4.89m *	n/a
	Other Reliefs	£5.39m	£5.40m	£5.48m	£5.48m	£5.48m	£5.47m	£5.44m	£5.44m	£5.44m	n/a	£5.44m *	n/a
	RHL - £10k grants	£1.24m	£2.18m	£2.23m	£2.27m	£2.38m	£2.39m	£2.40m	£2.40m	£2.40m	n/a	£2.40m *	n/a
	RHL - £25k grants	£8.15m	£9.30m	£9.45m	£9.65m	£9.95m	£9.98m	£9.98m	£9.98m	£9.98m	n/a	£9.98m *	n/a
	Small Business Grants - £10k	£12.44m	£13.91m	£14.49m	£14.75m	£15.25m	£15.33m	£15.33m	£15.33m	£15.33m	n/a	£15.33m *	n/a
Local Resource Centre / Community Support	Total New Referrals from HCC	347	132	57	20	0	3	3	31	8	601	n/a	
	Referrals passed to Voluntary Support Groups	125	65	8	7	3	0	0	5	0	213	n/a	
	Prescriptions delivered	49	49	48	40	0	1	2	9	7	205	n/a	
	Food parcels delivered	22	33	22	28	0	0	1	5	3	114	n/a	
	Shopping purchased/delivered	15	4	11	9	0	0	0	2	1	42	n/a	
	Council tenants contacted by phone to offer support	1650	11	4	1	0	0	0	0	8	1674	n/a	
Housing	Total Arrears (running total)	£500k	£535k	£571k	£580k	£592k	£553k	£562k	£557k	£632k	£632k *	£443k*	
	% of Housing tenants in arrears (running total)	31.00%	21%	22%	23%	24%	23%	23%	22%	47%	47% *	23%*	
	% claiming Universal credit (running total)	14.50%	16%	16%	17%	18%	18%	18%	19%	19%	19% *	10%*	
	% claiming UC in arrears (running total)	64.00%	55%	55%	57%	58%	54%	54%	48%	65%	65% *	n/a	
	% current debt due to UC claimants (running total)	58.00%	60%	61%	65%	65%	67%	66%	64%	64%	64% *	n/a	
	Residents in B&B (number at month close)	13	10	9	3	3	2	1	0	1	1 *	n/a	
	Rough Sleepers in Council units (no. at month close)	12	10	6	3	0	0	0	6	12	12 *	n/a	
	Tenancy Support Caseload (weekly new referrals)	58	27	22	22	14	19	16	15	11	204	n/a	
Waste / Env / Licensing	Planning – Decisions issued (including. SDNP)	225	181	196	199	182	199	243	216	249	1890	1916	
	Bonfires reported	30	21	17	8	13	9	4	3	1	106	59	
	Fly-tipping - reported	139	183	195	181	190	243	193	205	130	1659	60	
	Waste Collection – Missed Bin reports (cases closed)	260	288	222	278	324	372	288	118	163	2313	7432	
	Garden Waste Bags - New / Replacement bag request	1068	1096	963	808	510	421	290	200	87	5443	5398	

From Mid November 2020, the grants were replaced with the following (running total at end of December shown)

(LRSG) Rateable value £15k or less	£440,220.00
(LRSG) Rateable value £15,001 to £50,999	£408,000.00
(LRSG) Rateable value £51k or over	£195,000.00