

REPORT TITLE: Q4 PERFORMANCE MONITORING

18 JULY 2023

REPORT OF CABINET MEMBER: CLLR TOD – THE LEADER AND CABINET MEMBER FOR ASSET MANAGEMENT

Contact Officer: Sharon Evans Tel No: 01962 848 135

Email: sevans@winchester.gov.uk

WARD(S): ALL

PURPOSE

The Council Plan sets out the strategic priorities of the council and this report and Appendix 1 provides a summary of the council's progress during the period 1 January to 31 March 2023 (Q4).

Appendix 2 provides the data, where available, for Q4 against each of the Strategic Key Performance Indicators (KPIs).

Appendix 3 includes highlight reports for each of the council's 'Tier 1' programmes and projects.

Appendix 4 are the action notes of the Performance Panel meeting that took place on 22 May 2023.

RECOMMENDATIONS

That Cabinet notes the progress achieved during Q4 of 2022/23 and endorses the contents of the report.

IMPLICATIONS:

1. COUNCIL PLAN OUTCOMES

- 1.1. This report forms part of the framework of performance 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.
- 1.2. All the information in this report, including the narratives in Appendix 1 relate to Q4; 1 January 2023 to 31 March 2023.
- 1.3. The council takes the opportunity to review the Council Plan on an annual basis to make any necessary strategic changes. The Council Plan 2023 refresh was adopted by Council in January 2023. There were no significant changes in strategic direction, but the Council proposed four areas of focus for the coming year.
- 1.4. To ensure continuity of reporting, the 2023 plan will form the basis of review from April 2023 but the four areas of focus, *cost of living support, greener faster, pride in place and listening better* are detailed in this report.
- 1.5. In December 2022 Cabinet adopted a refreshed set of key performance indicators but to retain continuity for the financial year 2022/23 the previously reported set of indicators are presented in this report.

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. To ensure effective council governance, Key Performance Indicators (KPIs) and performance reporting must be fit for purpose, monitored and managed KPIs enable evidence based quantitative management reporting and highlight when performance falls below agreed targets for improvement plans including remedial actions to be agreed and implemented.
- 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 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. There are no workforce implications directly, but staff are engaged and actively working across all projects.

5. PROPERTY AND ASSET IMPLICATIONS

- 5.1. There are no property or asset implications directly, but council assets are used to deliver this work.

6. CONSULTATION AND COMMUNICATION

- 6.1. Cabinet members, Executive Leadership Board, Corporate Heads of Service and Service Leads have contributed to the content of this report.
- 6.2. This report and appendices were reviewed and considered by Performance Panel on behalf of The Scrutiny Committee on 22 May 2023. Refer to Appendix 4 of this report for 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 3 July 2023.
- 6.4. As this is the final report of 2022/23, key information will be drawn from across the year and an infographic produced to share with residents.

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. PUBLIC SECTOR EQUALITY DUTY

- 8.1. None arising from the content of the report. However, officers will need to consider the council's Public Sector Equality Duty and complete an Equality Impact Assessment on any specific recommendations or future decisions to be made.
- 8.2. 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. The council's Corporate Risk Register identifies the main risks associated with service delivery and performance and is reviewed by Executive Leadership Board (ELB) each quarter.

Risk	Mitigation	Opportunities
Financial Exposure Budget deficit or unforeseen under or	Regular monitoring of budgets and financial position including forecasting to year end to	Early notification of unplanned under/overspends through regular

Risk	Mitigation	Opportunities
overspends.	avoid unplanned over/underspends. Exceptional Inflation Reserve approved in July 2022 to offset financial impact of increased inflation and price rises of some commodities particularly in the construction industry and energy price pressures.	monitoring allows time for plans to be put in place to bring the finances back into line with budget forecast.
Exposure to challenge	Legal resources are discussed with project leads.	Opportunity for the use of in-house resources able to input through the life of a project with local Winchester and cross council knowledge.
Innovation Improvement in service delivery.		KPIs used to evidence the need for innovation to improve service delivery
Reputation Ensuring that the council delivers the outcomes as set out in the Council Plan.	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.
Achievement of outcome	Through the quarterly monitoring report, officers and members can monitor the progress of the priorities in the Council Plan.	Benefits of lessons learned from completed projects.
Property	Effective property management including carrying out timely repairs and maintenance ensures the council's property portfolio is fit for purpose.	Investment in property and building new council homes supports priorities included in the Council Plan
Community Support Lack of consultation and	Regular consultation and engagement with stakeholders and	Positive engagement and consultation can bring forward alternative

Risk	Mitigation	Opportunities
community engagement on significant projects that affect residents and can cause objections and lead to delay.	residents regarding projects or policy changes.	options that might not have otherwise been considered.
Timescales Delays to project delivery can lead to increased cost and lost revenue.	Regular project monitoring undertaken to identify and resolve slippage.	Improve subsequent forward planning and identify bottle necks.
Project capacity - Availability of staff to deliver projects.	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.
Other	None	None

11. SUPPORTING INFORMATION:

11.1. This report provides an update on the council's progress achieved during Q4 against the priorities included in the Council Plan that was adopted in February 2021.

11.2. **Central Winchester Regeneration**

In March 2023 the Jigsaw Consortium trading as Partnerships & Places was appointed to bring forward the Central Winchester Regeneration (CWR) project in the city centre. Following extensive public engagement and community consultation, the [Supplementary Planning Document \(SPD\)](#) sets out a vibrant regeneration in a circa four-acre area of the city with a wide-ranging mix of uses including flexible work and creative spaces, food and drink offerings, a hotel and new high-quality public spaces. The proposals also include new homes to suit people of all life-stages, with a range of tenures available including private sale, homes for rent and affordable housing.

Committed to bringing social and economic value to the city, Jigsaw Consortium is a partnership between Genr8 Kajima Regeneration Limited (Kajima and Genr8 Developments) and PfP igloo (PfP Capital and igloo Regeneration.) The consortium has assembled its team from the best creative talent in the UK, including architectural practices, urban designers, engineers, landscape architects, and specialist archaeologists and is also committed to drawing in additional local expertise as the project develops. Collectively, the

partnership has the vision, expertise, track-record, and financial means to work in partnership with the city council to deliver the benefits of the CWR project to Winchester and the district.

Jigsaw Consortium is committed to working closely with local people and businesses in Winchester throughout the life span of the project, bringing both social and economic value to the area.

- 11.3. On 18 January 2023 Council adopted the refreshed Council Plan which refined some of the actions the council will be undertaking and outlines four areas of enhanced focus for the upcoming year.
- 11.4. Progress against the four areas of enhanced focus during Q4:

Cost of living support

Pivoting our services and resources to support our residents, businesses and voluntary organisations with the cost of living crisis.

In September 2022 Cabinet announced the launch of a £200,000 package of measures to provide additional support for residents who have been particularly impacted by the Cost of Living (CoL) crisis. In February 2023, further funding was made available to continue support until the end of September 2023.

The dedicated section on the council's website with information for residents on cost of living support and advice received 6,355 visits during Q4 and has now received more than 17,000 visits since the launch in October 2022.

15 Winchester organisations have now signed up to the national ["Warm Welcome"](#) initiative.

Citizen Advice continues to see increasing numbers of people coming to them asking for advice, most notably from people with a disability or long-term health condition. The additional funding provided to Citizen Advice Winchester has enabled them to respond to the increased demand, with February showing a 9% increase from January in the number of clients helped and a 33% increase on the same period last year. In total, Citizen Advice Winchester has assisted an average of 642 clients each month during Q4. Some of their clients are in extremely vulnerable circumstances – for example, one client with diabetes had not put their heating on for nine months; another client with disabled children had £2k of energy debt and the supplier who threatened debt collectors refused their offer of a repayment plan.

Citizen Advice Winchester is also reaching out to partner organisations to increase its reach and has provided Advice First Aid training to six organisations, including The Beacon and Wickham Pantry, which increases the ability of those organisations to support and signpost their clients to help and advice.

The CoL emergency grant fund helps partner organisations provide support to residents across the district who have been particularly affected by the crisis. During Q4 nine grants were awarded, totalling a combined £33,969, bringing the total number of grants given to twelve. This funding has benefitted

residents of all ages in the Wickham and Bishops Waltham areas, as well as within the Winchester city area, supporting warm spaces, providing access to food and offering advice on managing money and saving energy.

Collaboration that started at the CoL summit in November has continued through the recently established Social Inclusion Partnership. Sub-groups have been established to focus on the following key themes:

- Health Inequalities
- Digital Inclusion
- Financial Inclusion
- Food Resilience
- Service Provision (Housing, Drug & Alcohol, Domestic Abuse Support).

We continue to assist council and private rented tenants in maintaining their tenancies through support with budget plans and money management. Crisis food provision has provided FareShare food to tenants in immediate need, supplemented by food and fuel vouchers. In Q4 we were able to support 32 families with food and fuel vouchers totalling £2,860. The food vouchers reach tenants within the hour, providing fast access to help which they can redeem at their closest supermarket. In Q4 we gave out 74 emergency food parcels and 25 sanitary packs to families and single people in immediate need. A welfare fund supports tenants with items such as white goods and furniture as a last port of call and was able to assist 33 tenants with essential items in the last quarter. The team also recognises the impact of the cost-of-living crisis on tenants' mental health and is working with the Primary Care Network and Social Prescribers to ensure that they can access the right mental health support.

Other support administered by the council, but funded independently from the targeted CoL support package, includes the Council Tax Reduction (CTR) scheme, Council Tax Hardship Fund, Discretionary Housing Payment and Council Tax Energy Rebate. In September we distributed £257k in food vouchers to all CTR households (£30) and to all pensioners on Pension Credit (£65) via the Household Support Fund. Further funding of £189k has just been received from the County Council which will be distributed in food vouchers over the next coming weeks.

There are also 65 households in receipt of a council tax reduction who have taken advantage of a £15 discount on the cost of the garden waste service.

Greener faster

Adding weight to our commitment to achieve our net zero targets for 2024 and 2030.

The Council Plan overarching priority is to deal with the climate crisis and for the council to be carbon neutral by 2024 and the district to be carbon neutral by 2030. The climate emergency is considered to be one of the most significant challenges facing our communities and a key focus for 2023 is to

go 'greener faster'. A full narrative of climate change work is set out in the main report, but forward-looking activities are set out here.

A Stagecoach electric bus arrived in Winchester during March 2023, en route to a permanent destination in Scotland but staying in Winchester for one month to be integrated into the Park & Ride fleet during that period to help us understand the operational implications and capabilities of an electric vehicle here.

Work is underway to explore using Hydrotreated Vegetable Oil (HVO) instead of Diesel Engine Road Vehicle (DERV) for the 20 waste and recycling vehicles managed and run by Biffa on behalf of the council. This has the potential to reduce emissions by 88% - 94% and would be an interim solution to improve carbon performance whilst work continues to explore the potential of using electric vehicles.

The Retrofit Ready programme was launched to all council tenants occupying standard construction council houses and bungalows with an EPC rating D or below. Tenants living in eligible homes were written to and offered a free energy assessment. This received an overwhelming response, with more than 800 positive replies wishing to register. A detailed update on the Retrofit Ready programme is provided in appendix 1, under the Council Plan priority of *Homes for All*.

Following a tender exercise during December 2022 to January 2023, a lead consultant has been selected to advise on the positive delivery of utility scale renewable energy generation scheme(s) across the district, including specific support on engagement, site identification and business plan development. The consultant will advise and guide the council in the identification and development of renewable energy project(s), providing technical, legal, financial and engineering advice with work to take place over the next 6x months.

Pride in place

Making a visible difference to our places to delight residents and visitors.

The council has increased its resources through the appointment of a new street scene officer to work closely with the car parking team, Business Improvement District (BID) and our special maintenance team to coordinate and enhance the street scene including a coordinated approach to graffiti removal. A fly tipping officer has also been appointed to help to reduce fly tipping incidents through enforcement and communications.

Taking a more fundamental approach to tackling the wider vandalism and graffiti across the city, a Pride in Place task and finish group was established and as a result of partner collaboration with both internal and external services including the police, Hampshire Youth Offending Team and local youth charities. This seems to have had a positive effect and incidents of vandalism have reduced.

Contributing to making the district a safer and more welcoming place to live and work, Cabinet in December approved the retender of the CCTV monitoring service with a tender exercise to appoint a contractor for a period

of 5 years. This tendering process has now been undertaken and the Council is in the process of agreeing a new contract.

An action plan has been developed that sets out the activities to be undertaken to support Pride in Place. Work undertaken to date includes enhanced cleaning regimes in high profile areas; improvements to cycle parking with new bike shelters having been installed in Colebrook Street and Middle Brook Streetcar parks and 17 additional 'Sheffield' cycle stands in the city including special stands for cargo bikes. Further work is being progressed in the market towns to enhance cycle parking.

Work is progressing to create new bin storage areas in Bishops Waltham with one location having been agreed and a second location still subject to agreement with businesses and the Parish Council. Further discussions are ongoing regarding bin storage areas in Winchester.

The bin and bench replacement programme is well underway. The High Street planters in Winchester have been converted into seating and the refurbished High Street benches are due to be reinstalled shortly.

Work is continuing to improve public conveniences through enhanced cleaning and repairs. A longer-term strategy is being formulated including discussions with the Parish and Town Councils regarding public conveniences in the market towns.

Listening better

Being more effective at hearing the voice of residents and enabling them to influence our decision-making.

Responding to the Listening Better priority, the Policy Team has been working with parish councils to learn from them about what it is like working with the council and to gain insight to better serve our residents and businesses. The results from the consultation are being analysed and an action plan is being developed for review and consideration before implementation during the second half of the year.

To increase awareness of when the council will engage with residents, businesses and stakeholders, the consultation and engagement page of the council's website has been updated to include a forward look at upcoming consultations and where known the date included when the consultation will be live. This page will be updated on an ongoing basis to ensure that the most up to date information is published.

Using the most recently published Census 2021 data, further datasets covering the Winchester district have been published on the council's website including figures covering ethnicity, sexual orientation, housing, education and population numbers for each of the 16 council wards. Work is also underway to create an infographic using Census data for each ward that will be published on the website after the election.

12. OTHER OPTIONS CONSIDERED AND REJECTED

12.1. None.

BACKGROUND DOCUMENTS: - Previous Committee Reports:

CAB3380 – Q3 Finance and Performance Monitoring dated 16 March 2023.

Other Background Documents:

None.

APPENDICES:

Appendix 1: Council Plan 2020-25 progress update – Q4 1 January 2023 to 31 March 2023.

Appendix 2: Strategic Key Performance Indicators Q4 update

Appendix 3: Programme and Project Management – Tier 1 project highlight reports Q4 update

Appendix 4: Notes from Performance Panel meeting 22 May 2023.

COUNCIL PLAN 2020–25

Q4 2022/23 Progress Update

Priority – Tackling the Climate Emergency and Creating a Greener District

The climate crisis remains a significant challenge to all of us in the coming years and decades and is causing a decline in the biodiversity of the district too. Winchester City Council has committed to playing its part to tackle this global challenge and hand our district to our children and grandchildren in a better state than it is now.

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.
- Clean air, more ambitious than national targets.
- Everything most residents need should be in reach by foot, bike or public transport.
- Our district's extensive natural habitats safeguarded and enhanced.

Over the last quarter we have achieved the following:

- **Carbon neutrality to continue to be central to everything we do.**

The Cabinet Member for Climate Emergency approved the council's roadmap to decarbonisation of the district at a decision day in January. This work, produced by consultants WSP, provides clear direction for the council's role in bringing about a reduction in carbon emissions by residents, businesses and all stakeholders across the district. In acknowledgement that BEIS data on district emissions has a two-year reporting lag, the roadmap will be used to supplement KPI TCE08 to provide more timely data on the reduction of emission achieved by intervention.

The council is committed to reducing carbon emissions at source and that offsetting should be a last resort and used only if necessary. However, in order for an organisation to be considered carbon neutral, it needs to have a method by which it will offset any ongoing or impossible to eliminate residual carbon emissions. Therefore an Offsetting Policy was approved by Cabinet in January and provides a clear, accountable and measurable approach to undertaking any offsetting actions.

Q4 showed continuing growth in the use of electric vehicle charging points across the council's estate. The number of charging events totalled 1,456 in March (up 40% on the same period last year) and the total energy used to charge was 25,697 kWh (up 34%).

The council signed the Winchester Food Partnership's Good Food Charter in March and made the following pledge - "Winchester City Council pledges that when it offers catering at events and meetings it organises it will be on a

vegetarian by default basis". Being an active member of the Winchester Food Partnership aligns with the overarching priority to tackle the climate emergency and create a greener district. Supporting local food growing, reducing food waste and considering our food choices will help reduce the council's and district's carbon emissions. The council does not routinely provide food at meetings or Mayoral events, however when it does it will undertake its best effort to deliver the pledge through its contracting and procurement procedures. Guildhall events where customers hire the rooms and pay for catering and catering facilities at Chesil Lodge are excluded.

A further 16 members of staff received Carbon Literacy training during Q4, which included two members of the Executive Leadership Board. This brings the number of staff trained to 158 (plus 15 elected members). As a result of staff changes and as not all trained staff have yet been accredited, a total of 57 officers and elected members are currently certified as Carbon Literate.

A highlight report covering Q4 for the Carbon Neutral programme is included at Appendix 3. See also the 'Greener Faster' work in section 11.2 and carbon neutrality objectives in the 'Homes for All' and 'Vibrant Local Economy' sections that follow.

- **Positive Local Plan policies which promote low carbon development, sustainable travel and increased biodiversity**

The draft Regulation 18 Local Plan that was consulted on from the 2 November to the 14 December 2022 included policies to promote and assist with low carbon development, sustainable travel and increased biodiversity.

A specialised online event on energy efficiency standards for residential homes, which was arranged during the 6 week public consultation period, was attended by over 80 people.

The Strategic Planning team has received over 3,400 responses to the draft Reg 18 Local Plan, and these responses are now being analysed by the team. As part of this process Officers are in the process of recommending any proposed changes to the supporting text /policies and these will need to be agreed with members in due course before they are incorporated into Regulation 19 Local Plan. The data on how many individual comments received on the various policies/topics have been detailed in the Q4 Local Plan highlight report.

A Local Planning Advisory Group meeting took place on the 8 March which outlined the different consultation and engagement approaches used in the Regulation 18 Local Plan consultation, a high level analysis of the number of representations received on each of the topics, key issues raised and additional work that needed to be completed before the council can move to the next stage of the process (Regulation 19).

A highlight report covering Q4 for the Local Plan is included at Appendix 3.

- **Encourage renewable energy generation and support start-ups and businesses in green energy and green technology.**

During Q4 solar PV panels continued to generate renewable energy that contributed positively to reducing the council's energy consumption and towards reducing carbon emissions across the district. Panels at Marwell Zoo, Winchester depot (Biffa waste collection service), City Offices, Cipher House, Barfield P&R and Winchester Sport & Leisure Park generated more than 44,000 kWh, saving nearly 10.2 tCO₂e.

Whilst the panels at Marwell Zoo and Winchester Depot do not supply energy to support council operation, the energy generated is sold to those businesses resulting in income to the council. The primary benefit is the increased supply of renewable energy to the district, but this arrangement during 2022/23 has resulted in more than £20,000 of income from the energy sold.

- **Work with and enable businesses, organisations and residents to deliver the Carbon Neutrality Action Plan throughout the district.**

The latest meeting of the council's Carbon Neutrality Open Forum in February attracted 61 attendees, plus councillors and officers, for an update on the recently published Carbon Neutrality Roadmap. The meeting included contributions from Winchester Action on the Climate Crisis, Wessex Green Hub, amongst others, and explored actions that the district can take towards becoming net zero.

Five businesses are awaiting a funding decision from Low Carbon Across the South & East (LoCASE) to undertake low carbon and energy efficiency adaptations to their premises. More details can be found in the Vibrant Local Economy section of this report.

The council has partnered with fuel poverty charity the National Energy Foundation to deliver the Energy Company Obligation (ECO4) 'Flexible Eligibility' scheme grant, to broaden eligibility for the scheme that aims to ease fuel poverty by providing low-income households with grants for energy-efficient measures such as insulation, draught-proofing, and heating upgrades.

A total of 49 applications were made by Winchester households during Q4 to the government's Sustainable Warmth funding competition, managed in this area through Agility Eco's Warmer Homes scheme to supply insulation, solar PV panels and air source heat pumps in low-income households:

- *25 applications were made from households on mains gas (LAD3), bringing the total number of applications to 87. There have now been 16 measures completed and a further 43 active measures, bringing £209k of funding into the district.*
- *24 applications were made from households off the gas grid (HUG1), bringing the total number of applications to 76. There have now been 28 measures completed and a further 39 active measures, bringing a further £148k of funding into the district.*

The WeCAN network, led by WInACC and part-funded by the council, continues to foster community involvement in reducing carbon emissions. Notable activity during Q4 includes:

- *Three new climate action groups were created during Q4 in Upham, Droxford and Owslebury which are now planning activities on home energy, travel, and biodiversity.*
- *Bishops Waltham Parish Council ran its first climate cafe in March, attended by 20 people.*
- *Littleton & Harestock Parish Council hosted a home energy event in March.*
- *WeCAN provided two thermal imaging courses in Feb to support parishes developing advice networks for residents.*

- **Work towards a more sustainable food waste collection system and reduce food waste.**

A number of proposals for alternative waste and recycling collection scenarios in order to meet government future requirements are being drafted, although the government has yet to announce formal guidance on the introduction and funding of a food waste collection system, which is their preferred direction of travel.

- *Once funding and the government timetable has been confirmed, the council plans to introduce a food waste collection system across the district at the earliest opportunity. Once more clarity has been provided by the government the council will bring forward proposals.*
- **Continue to work with Hampshire County Council to deliver the City of Winchester Movement Strategy and prioritise walking, cycling and public transport throughout the district.**

Alongside Hampshire County Council we have continued to work on the next 10 step proposals of the Winchester Movement Strategy. Primary and secondary cycle route networks are being reviewed as part of the city LCWIP and the Mini Holland Feasibility Study bid for funding from Active Travel England will, if successful, unlock funding for walking and cycling improvements in the city. As part of the Movement Strategy study work will start to look at measures to improve public transport journey times through the city and district wide, the development of the district LCWIP is ongoing with assessments of background data having had the first engagement session.

A highlight report covering Q4 for this programme is included at Appendix 3.

- **Deliver the actions in our Biodiversity Action Plan**

Tree survey work at St Giles Hill completed with phase 1 works undertaken. This forms part of the annual work programme as set out in the recently approved 5-year management plan for St Giles Hill. Essential maintenance work has been prioritised to ensure unhealthy trees are dealt with and interest has been expressed by local volunteers in supporting proactive improvements to the site in the coming months.

Footpath improvements have been completed at Topfield in Kings Worthy, as part of the Open Space Management Plan. These make the site more attractive to visit, increasing access to this site and local people's enjoyment and of the rich environment and awareness of its importance.

- **Deliver the Air Quality Management Action Plan**

Commencement on work to develop and adopt a new Air Quality Strategy (AQS) - reviewing the impact of adopting more stringent air quality standards across the district in line with government policy [LAQM-Policy-Guidance-2022.pdf](https://www.defra.gov.uk/laqm-policy-guidance-2022.pdf) ([defra.gov.uk](https://www.defra.gov.uk)). It is expected that a new AQS will be adopted by April 2024.

- **Work with other public authorities to expand the range of materials we recycle as solutions become available.**

Hampshire County Council has approved the business case for investing in a new materials recycling facility (MRF) that will allow for additional materials to be accepted from kerbside collections, waste recycling centres and waste transfer stations. The site now has planning permission and is scheduled to open in summer 2025.

The timetable is being developed for the project to increase access to a wider range of recycling, for example pots, tubs, trays and cartons as soon as the MRF is built and opened.

These are significant changes for our waste collection system, and it will be important to develop a system which aims to offer the best carbon reduction, highest resident satisfaction and lowest overall cost.

Priority – Living Well

We want all 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 to support good physical and mental health for all ages and abilities.

What we want to achieve:

- Reduced health inequalities.
- A wide range of physical and cultural activities for all ages and abilities
- Increased opportunities for active travel
- A wider diversity of residents and businesses involved in ensuring that our services work for all, especially for residents who need more help to live well.
- Attractive and well-used public facilities and green spaces with space for relaxation and play

Over the last quarter, we achieved the following:

- **Focus our activities on the most disadvantaged areas, communities and groups, supporting a greater diversity of residents.**

Homes for Ukrainians

A further 13 Ukrainian families (41 individuals) moved to Winchester district bringing the total to 235 families (492 individuals).

Community support hub sessions were held in New Alresford, Colden Common, Bishops Waltham and Denmead which were attended by 11 people. Other confidential advice, guidance and support is also provided via one-to-one assistance, online and face-to-face, for both hosts and guests.

The Community Liaison Officer for Ukraine received and supported 212 enquiries, including 36 people through independent support forum and 20 through online drop-ins during this quarter. 5 guests were supported through business support sessions run that were run in conjunction with Enterprise M3.

A budgeting course provided by Christians Against Poverty in collaboration with the council was attended by 15 people during this period.

Surveys were sent to all our Ukrainian guests and hosts to ask for their feedback on the Homes for Ukraine Scheme and to find out how we may best support the guests and hosts going forward. The survey generated 142 responses, which are being assessed and will be reported during Q1. These results will inform an enhanced work programme in the early part of 2023/24.

Rematching of the Ukrainians to new hosts is now underway. We have supported 13 further rematches, 38 in total. The council has also assisted 54 Ukrainian households to access accommodation in the private rented sector, 40 of those households with our financial assistance. 29 Ukrainian Households have left their hosting arrangement voluntarily. No Ukrainian Households were placed into temporary or emergency accommodation in Q4.

Grants to enable targeted support.

We continue to provide core grant support to key voluntary sector organisations supporting our more vulnerable residents. For example:

- Winchester GoLD have supported 40 people through approximately 60 walk and talk sessions during Q4, providing one-to-one contact for adults with learning disabilities. The grant has enabled 40 people to participate in weekly exercise classes during Q4. Their membership has grown to an all-time high of 120 this year with people supported through a variety of activities and advocacy.
- Winchester and District Young Carers supported 51 young people during Q4, through a weekly Exploration Programme to reduce isolation and improve confidence and wellbeing. They met their target of doubling the number of 1:1 counselling sessions by January 2023. However, referrals also doubled over the last 12 months meaning demand for the service remains extremely high and waiting times are around 3-6 months. A total of 2,590 1:1 counselling sessions were run for 177 young people this year, an increase from 130 young people in 2021/22. This work is becoming increasingly important as referrals to the service are becoming more complex and other services (e.g. CAMHS) have long waiting lists for support.

A new round of district project grants opened during Q4 with £55,960 awarded to 17 different not for profit organisations and community groups. Organisations receiving grants included:

- Key Changes Music Therapy, for music therapy sessions for adults suffering from mental health problems, isolation and poverty.
- Blue Apple Theatre, for a new theatrical version of *Wind in the Willows*.
- Winchester and Southampton Visitors Group, for English lessons and physical activity provisions for adults seeking asylum in Winchester.
- Meon Valley Heartstart, for video training material for use in life saving skills training sessions.

Community First was commissioned to organise a Funding Fayre to increase the fundraising prospects and financial stability of not-for-profit organisations in the district. The event in March attracted 72 people from 50 different organisations to Winchester Vineyard Church for presentations from national, regional and local funders and training workshops.

Health improvement

The Active Lifestyle programme of classes and bespoke activities for people with long-term health conditions continues to grow in the hands of Winchester City Primary Care Network (PCN) and Everyone Active (EA). During the last quarter there were 51 referrals made to the PCN, and 124 made to EA, meaning that since the opening of the new leisure centre there have been 740 referrals made. Community classes for people with long-term health conditions have seen significant growth in Q4, with 1,258 attendees during the 3-month period. This takes total participation to 2,601 during the year.

- **Offering a wide range of accessible facilities for all to enjoy at the new Winchester Sport and Leisure Park**

WSLP continued to perform well, with membership numbers at an all-time high, with health and fitness membership at 5,298 in January and swim-only membership at 402 in March. The overall monthly attendance dropped slightly, with a quarterly visitor numbers of 203,110 also represent a new high, and an increase of 8.5% on the same quarter last year.

A total of 60,092 concessionary visits took place at WSLP through the saver card scheme this quarter, which supports the following groups with a 50% reduction on pay as you go visits.

- *Registered students*
- *Registered disabled people.*
- *Registered unemployed people claiming income support or receiving a job seekers allowance.*
- *Persons over the age of 60*
- *Lone parents receiving income support.*
- *Registered Carers*
- *Armed Forces*

- **Supporting communities to extend the range of sports and cultural facilities across the district, notably the upgraded Meadowside Leisure Centre at Whiteley agreed and planned for later this year.**

Work has started on the construction of a new pavilion at KGV playing fields in Highcliffe. Both the former pavilions have been demolished, the path of the roadway has been excavated and the second stage of the foundations is due to be completed by the end of March 2023.

The first of the “Playful Landscape” provision at the North Whiteley development was completed with additional planting to enhance the area. Informal areas of boulders, grass covered tunnels, logs and steppingstones are being installed to add interest to public open space.

The opportunity for communities in the Winchester district to submit bids for funding of community infrastructure projects ran from January to March 2023. The funding is to support new or improved facilities that will benefit local residents and help tackle the pressures of extra development. A total of £300,000 is available in 2023 through the Winchester City Council’s Community Infrastructure Levy (CIL) scheme offering grants of between £10,000 and £200,000 to wholly or partly fund projects that improve infrastructure for areas such as walking, cycling and active travel, education, sport and leisure facilities, health and cultural facilities, and more.

- **Enable and promote safe cycleways and pathways to make it safer and more appealing for our residents to cycle and walk to their destination.**

Further work on the primary and secondary cycle route networks is currently being undertaken. The development of a district wide LCWIP has commenced with the first engagement session being undertaken and assessment work of background data underway.

Also see project highlight report for Q4 included at Appendix 3.

- **Maintain and enhance the open spaces and parks.**

The second phase of planned refurbishment of Abbey Gardens play area started in February 2023. Challenging weather has affected ground conditions and delayed the opening of the play area, but it will open for the early May bank holiday.

The North Walls play area refurbishment contract was awarded in January 2023. Consent has been granted from the Environment Agency and the works are due to start in June 2023.

Technical reports have been commissioned to support delivery of the North Walls park plan. The tree survey, topographic surveys and utilities surveys have been completed. The ecology survey has been started but won't be completed until late 2023.

- **Develop Local Plan policies that promote healthy lifestyles in healthy surroundings.**

The draft Regulation 18 Local Plan included a number of Local Plan policies in a new design topic on living well and creating healthy lifestyles. A key component of the draft Local Plan is the design process and the need to address all of the identified housing needs in the district whilst ensuring that the right mix of homes is built for all sectors of our society. This includes affordable housing, older persons and those with difficulties, family households, younger people, students, built to rent, self-build, custom housing and community housing. As part of the 6 week public consultation on the Regulation 18 Local Plan, a specialised online event took place to explain the importance of the design process, the role of design review panels and Local Design Guides. Over 80 people attended this online event. The feedback from this event and the representations that have been received will be used to strengthen the policies in the design topic.

Priority - Homes for All

Housing in our district is expensive and young people and families are moving out because they are unable to find suitable accommodation they can afford.

The 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 to be energy efficient and affordable to run.
- Diverse, healthy and cohesive communities - not just homes
- No-one sleeping rough except by choice.

Over the last quarter we have achieved the following:

- **Building significantly more homes ourselves**

118 new homes were under construction at the end of Quarter 4 at sites in Winnall, Whiteley and Southbrook Cottages, Micheldever. The 1st and 2nd phase of 18 new homes, built to AECB standard were completed at Whiteley.

- **Strengthening our Local Plan to ensure the right mix of homes is built for all sectors of our society, including young people.**

The draft Regulation 18 Local Plan that was consulted on in November/December 2022 included a range of policies in a 'Homes for All' topic. The representations that were submitted on the Homes for All topic are currently being analysed by Officers from the Strategic Planning Team.

A highlight report for Q4 for the Local Plan is included at Appendix 3.

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

CAB3366 (14 December 2022) supported the proposal of establishing a council-owned housing company to:

- *Lease from the council and manage accommodation held in the HRA and the General Fund to be identified on a case-by-case basis and subject to a supportive business case.*
- *Provide high quality energy efficient rented accommodation for households who struggle to access council and other affordable housing products.*
- *Take advantage of an early opportunity to lease from the council one block of 41 one-bedroom flats currently being developed at Winnall.*

The Corporate Head of Housing was authorised to develop detailed proposals for further consideration, including the strategic and financial business cases, governance arrangements, director appointments and specific company conditions.

CAB3401 (16 March 2023) recognised that the establishment of the company in advance of developing detailed proposals would be beneficial. As a result, Cabinet approved recommendations for the establishment of the company and the appointment of five company directors. The name, Venta Living Ltd was also approved, and the Strategic Director was authorised to finalise the draft shareholder agreement, articles of association, and, subject to an agreed business plan, enter into a resourcing contract with the company.

The company is in the process of being incorporated and will remain dormant until detailed proposals have been considered and approved by Cabinet Committee: Housing on 10 July, and full Council on 20 September 2023.

In the meantime, separate workstreams are running in parallel to ensure that services are in place in advance of practical completion, and that tenancies at Winnall commence without undue delay.

- **Providing support for our homeless and most vulnerable people by working directly and in partnership with the voluntary sector**

Working with partners The Winchester Beacon, Two Saints and Trinity Winchester to make plans to utilise empty space within existing projects to provide additional emergency beds over the extreme weather periods.

SWEP was activated on 4 occasions in Q4, for a total of 23 nights. 11 individuals were accommodated during this period.

The council received a Homeless Prevention Grant top up of £48,000 to help with winter pressures. This is divided between The Beacon (5k), Trinity Winchester (5k) and also supports the Household Support Fund (28k) and the Flexible Prevention Fund (10k). The housing element of the Household Support fund has supported 31 families in the last 6 months of this financial year. The Flexible Prevention fund has successfully prevented 41 households from becoming homeless in 2022-23.

Housing Cabinet approved the Homeless Prevention Grant (HPG) spending plan for 2023-24. The spending plan detailed how the HPG of £319,496 would be spent to meet the core aims and objectives of preventing homelessness and minimising the use of bed and breakfast accommodation for families.

HCC's social inclusion tender process is now completed with contracts awarded to A2 Dominion for the stage 1 homelessness provision contract at Westview House. Two Saints have been awarded the Stage 2 contract to support and manage the Sussex Street homelessness provision. Both contracts commenced on the 1 April 2023.

The result of the annual rough sleeper's count that took place on 16 November 2022 were published by DLUHC in February 2023. 4 rough sleepers were found sleeping out in Winchester. All 4 individuals have been made an offer of accommodation.

The Strategic Housing Service received expressions of interest from providers to deliver the housing support element of the Housing First model which was part of the council's Rough Sleepers Initiative Bid 2022-2025. The housing support

contract has been awarded to A2 Dominion. The council's rough sleeping plan was submitted to DLUHC in April 2023.

- **Move the energy efficiency of new and existing council homes towards zero carbon.**

The progress against the projects provided below also contribute to the priority of tackling the Climate Emergency and achieving a carbon neutral district by 2030.

Making Homes Carbon Neutral (CAB3293) was presented to Cabinet on 11 March 2021 and the following progress was made during Q4:

The works to the 4 pilot void properties are ongoing and will provide a good source and opportunity for information gathering. Once the initial trial properties are complete in August a full review will take place to assess the impact of the work including value for money and the carbon savings achieved.

The recent changes to the existing heating/hot water system in Chesil Lodge have already provided a significant drop in energy usage. Costings are being prepared to replace the 4 gas boilers for 3 ASHPs. The proposal is to cycle out the gas boilers one at a time. Automatic meter reading (AMR) is currently being rolled out by Voltex.

The first meetings of the resident's heating forum groups took place late February (virtual) and early March (face to face). The heating survey results, and the views expressed indicated the top concern is affordability levels for tenants. The forum feedback returns confirmed that the tenants found the sessions very useful and informative. Over the coming months, the council will be investigating a number of heating and hot water solutions to replace existing fossil fuel systems. The forum groups will be re-convened late autumn, early winter when heating options have been worked up.

The 'Retrofit Ready' (RR) programme.

The first strand of the RR programme involves the replacement of single glazed windows and doors. All tenants in properties that are not listed or located in either a conservation area or the South Down National Park with single glazed windows or doors, have been offered energy efficient replacements. A pilot scheme for those properties in conservation areas is being worked up for the historic environment team and once the detail has been agreed those tenants affected will be contacted to agree individual window and/or door replacement commencement dates.

The second strand of the RR programme involves individual energy assessments to each home. The first phase (400) of the energy assessments is due to start week commencing 24 April 2023 and should be completed by the end August 2023. The second phase (400) is expected to be tendered for and let by the end of May. The second phase should be completed by the end of September. Following the energy assessment, the most appropriate energy saving measures will be decided for each home and tenants notified accordingly.

The third strand of the RR programme involves cavity wall checks. These checks will determine whether or not the cavity wall insulation is sufficient and in good order. The tender return date for these works is 24 April.

- *Social Housing Decarbonisation Fund (SHDF). The council's bid of £533k match funded by the council was successful and announced on 18 March 2023. The council bid focusses on 20 non-traditional Swedish cottages and approximately 400 loft insulation top-ups. These works will be completed over financials years 23/2024 and 24/2025.*
- *The build works for Southbrook Cottages, Passivhaus Plus development at Micheldever have commenced. The scheme has attracted interest from other Local Authorities and various tours will be arranged over the next 3 months as the project evolves. It is believed to be one of the first council built Passivhaus projects in the country.*
- **Working with developers to ensure that they provide affordable housing and homes at fair market value as part of new developments.**

Discussions have re-commenced with CALA Homes with regard to the Extra Care Scheme in phase 2B of the scheme. A project brief has been prepared by the council in conjunction with Hampshire County Council and architects appointed to provide a capacity study to ensure site is of sufficient size to meet the S106 requirements. Negotiations are on-going with developers at Whiteley for the construction of an Extra Care scheme on an upcoming phase (as set out in the S106 agreement for the Major Development Area).

Priority - Vibrant Local Economy

Winchester district is home to a host of successful businesses and enterprises with high levels of employment in both our urban and rural areas. As we look beyond the COVID-19 pandemic, it is vital we restore the vibrancy of our high streets, retain and develop our existing business base and make the Winchester district a place where new businesses want to be located. We also must begin the transition to a greener more sustainable economy.

What we want to achieve:

- Increased opportunities for high-quality, well paid employment across the district.
- A shift to a greener, more sustainable economy
- New offices and workspace meet changing business needs and are located in areas with sustainable transport links.
- More younger people choose to live and work in the district.
- Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer.
- Winchester district attracts new and relocating businesses and enterprises.

Over the last quarter we have achieved the following:

- **Updating the evidence on Retail and Employment Needs**

The Strategic Planning team have appointed retail and employment specialists to update the Local Plan Evidence Base on the need for employment and retail development in the district. This work is currently underway and the findings from this work will be reported to the Local Plan Advisory Group in due course.

- **Working with our key stakeholders to position Winchester district as a centre for digital, creative, knowledge-intensive networks.**

As part of the work to develop recognition of the district's cultural and creative sectors, the council is sponsoring a new category within the 2023 Winchester Business Awards organised by Winchester Business Improvement District, Hampshire Chamber of Commerce, and the Hampshire Chronicle. The council has developed the criteria for the Cultural and Creative Award, introduced as part of awards launch event on 7 February 2023. 16 businesses have entered this new category, the standard of which has been very high. The awards will take place on 1 June 2023.

Arising from the Winchester district ten-year Green Economic Development strategy is the action to coordinate a creatively themed business network. In this quarter the concept was tested with representatives from the cultural sector at and was received well. For example, a business from a non-creative sector spoke at the Cultural Networking meeting on Tuesday 24 January 2023. Topics included marketing and PR along with a range of best practice examples that creative sector businesses attending could benefit from. This initiative has been further developed to form a co-mentoring scheme so that creative businesses

can learn skills from non-creative businesses (and vice versa) and is scheduled to be launch in May 2023.

A new quarterly dashboard has been produced and sets out a range of economic indicators such as business activity, jobs and earnings, unemployment and spending and sentiment. The dashboard can be viewed on the business pages of the council's website under [Economic Intelligence](#) and is drawn from national and regional data sources. There are also a selection of KPIs included in Appendix 3 of this document. This data will inform activities being undertaken by the council and will provide useful intelligence for businesses, stakeholders and partners.

Winchester District Quarterly Economic Intelligence Dashboard

Contents		
Theme	Indicators	
Business Activity	<ul style="list-style-type: none"> • Business Performance • Economic Growth • Business Prices • Inflation 	Page 1
Jobs and Earnings	<ul style="list-style-type: none"> • PAYE Employees • PAYE Earnings • Labour Demand • Demand by Occupation 	Page 2
Unemployment	<ul style="list-style-type: none"> • Claimant Unemployment • Local Claimants • Youth Unemployment • Local Young Claimants 	Pages 3-4
Spending and Sentiment	<ul style="list-style-type: none"> • Business Confidence • Vacancies & Footfall • Spending & Consumer • House sales 	Page 5
Local Business Intelligence and Public Policy News	<ul style="list-style-type: none"> • Business-specific Intelligence and News • Public Policy News 	Page 6

- **Focusing on a 'green economy' post COVID-19 and providing tailored, sector specific business support**

Shared Prosperity Funds

Confirmation was received in December that the council had been allocated £1million from the UK Shared Prosperity Fund (UKSPF) to be spent between the 22/23 and 24/25 financial years. The funding will be split between three key areas: Communities and Place, Supporting Local Businesses and People and Skills as set out in the approved Investment Plan.

Projects supported this quarter by the UK Shared Prosperity Fund are:

- *Enchanted Light Garden event - delivered in February and March 2023. (see later section on this).*
- *Play to the Crowd - awarded £9,800 to install a hearing loop to help improve accessibility to the Theatre Royal in Winchester.*

- *'Made in Winchester' video and a Sustainable Tourism campaign that will go live in May.*

Confirmation of the council's allocation of £745k from the Rural England Prosperity fund was received from Government on 6 April 2023. This programme is for activity to be undertaken in the financial years 2023/24 and 2024/25. The annual breakdown is shown in the table below.

Allocation 2023/2024 (£)			Allocation 2024/2025 (£)		
Capital	Revenue	Capacity	Capital	Revenue	Capacity
186274	n/a	n/a	558822	n/a	n/a

- **Supporting business in meeting the challenge of carbon neutrality and encouraging 'green growth'**

87 Winchester district businesses have saved 174.87 tonnes CO₂e since the council's inception, in June 2022, in a partnership with Low Carbon Across the South & East (LoCASE). This service is free to businesses and supports owners to undertake low carbon and energy efficient adaptations.

- *Seven businesses have received over 12 hours of consultancy support each and a further nine have received between 2.5 and eight hours of support each. This support has included carbon calculation and carbon reduction strategy, or scope 3 supply chain work.*
- *11 Winchester District businesses have submitted LoCASE applications with two businesses having received funding, and a further five at the final stages of their application.*

Following the end of the support programme on 30 April 2023 an end of project report will include ten business case studies that will be shared with businesses. The March 2023 Sustainable Business Network virtual meeting was on the subject of 'Net zero latest and the role of carbon removal' was attended live by 67 businesses with a further 167 watching the YouTube link. The average ranking of the session was 4.5 out of 5.

Further support has been provided to businesses with dedicated information on hybrid working via the Winchester Business Bulletin and on the council's business web pages.

- **Prioritising the needs of younger people in the redevelopment of central Winchester**

During March 2023 the council announced the appointment of Jigsaw Consortium, trading as Partnerships and Places, to bring forward its Central Winchester Regeneration (CWR) project in Winchester City Centre.

Jigsaw Consortium is a partnership between Genr8 Kajima Regeneration Limited (Kajima and Genr8 Developments) and PfP igloo (PfP Capital and igloo Regeneration.) The consortium has assembled its team from the best creative talent in the UK, including architectural practices, urban designers, engineers, landscape architects, and specialist archaeologists and is also committed to drawing in additional local expertise as the project develops. Collectively, the partnership has the vision, expertise, track-record, and financial means to work in partnership with the city council to deliver the benefits of the CWR project to Winchester and the district.

Jigsaw Consortium is committed to working closely with local young people and businesses in Winchester throughout the life span of the project, bringing both social and economic value to the area.

During the quarter four employment and skills plans have been secured with developers setting out a range of employment opportunities, including the potential to create 20 local jobs, for Winchester district residents in the southern parishes.

Wates Residential who have been building the city council homes in Winnall have secured the following employment outcomes and opportunities for local people:

- *22 work placements for children aged 16 to 18 and seven for those aged over 18.*
 - *Eight jobs created (one as an apprentice, one as a surveyor, one site cleaner, two office administrators, one general site labourer and two electricians) and a further five apprentices opportunities have been created with supply chain partners.*
 - *Three Constructions Careers Events for HMP Prison, Peter Symonds College and Henry Beaufort Schools.*
 - *Eight Construction Industry Training Board programmes have trained 69 people in CSCS card and Level 1 Health and Safety in Construction Environment (City and Guilds).*
- **Working in partnership to strengthen the appeal of the Winchester district by promoting and developing our unique cultural, heritage and natural environment assets.**

Relationships with the creative sector across the district continue to be developed. The Cultural Network Group has been relaunched and the list of contacts has almost quadrupled since September 2022. The first session took place on Tuesday 24 January at the Cabinet Rooms, 24 creatives attended the event which featured a talk from a local PR and advertising expert with a creative slant, a lot of positive feedback was received. The next event is scheduled for Thursday 13 April at the West Downs Gallery, University of Winchester.

Three editions of Arts News have been issued this quarter featuring news and events for local creatives. Regular features include what's on plus jobs and opportunities, special features include Access All Arts Week, Cultural Networking event follow up, peer-mentoring scheme, Winchester Business Excellence Awards, Jobs and Opportunities fair, Community Grants and fundraising support. Open rates are 11% higher and click rates 3.8% higher than February 2022.

Good progress has been made on the emerging Cultural Strategy. Detailed desk research commenced in December 2022 to establish baseline engagement and activity. In February, a stakeholder group was drawn together to begin conversations on exploring what a collaborative cultural strategy looks like. The event was supported by representatives from Arts Council England, Hampshire Cultural Trust, Play to the Crowd, University of Southampton, Winchester School of Arts and several others from cultural and non-cultural organisations. A scoping paper and baseline data were presented at the February Business and Housing Policy committee.

This year the council is sponsoring a new 'Cultural and Creative' award for the Winchester Business Excellence Awards. The council has provided encouragement and support to those wishing to nominate themselves or others, to date, 16 nominations have been received in the category.

In collaboration with the NERT team four Hawthorn whips were planted and tied at The Gateway installation on 24 February as part of the West of Waterlooville are programme. They will require tying every three months and it will take in the region of 10 years before the trees are established enough to create the desired, circular shape.

The council continues to chair a cross-county Jane Austen 2025 project group and a meeting with partners was held in February to share updates on plans to commemorate the 250th anniversary of the author's birth. Key partners in Winchester are also involved in the cross-county project group and engaged with the council to organise a programme of activity in Winchester. Visit Winchester is working closely with Visit Hampshire and other destination partners to ensure engagement with the national tourist board, travel trade market, and build PR and media relations.

The council continues to represent the voice of the visitor economy and attended a workshop with other destinations across Hampshire and Visit England on 10 March to discuss further opportunities for working in partnership and collaboration on marketing campaigns.

Enchanted Light Garden (UK Shared Prosperity Fund)

Following an open procurement in December 2022 / January 2023, a contractor was appointed to deliver the 'Enchanted Light Garden' in Abbey Gardens, funded by the UK Shared Prosperity Fund. The event ran from Saturday 11 February to Sunday 5 March and featured live performers on the 18 and 19 February. The event attracted notable press coverage with Hampshire Chronicle sending a photographer to capture images in the first few days. The event received positive comments on social media and footfall counters indicate that the opening day

was the busiest day of the month in Winchester. There is additional funding to run a similar event in 2024.

A business to consumer (B2C) electronic newsletter was issued advertising Winchester's Enchanted Light Garden with an average open rate of 39% and click rate of 2.8% ([Step into Winchester's magical Enchanted Light Garden this February](#)).



Businesses were encouraged to take part via a business to business e-newsletter ([Winchester Enchanted Light Garden set to boost footfall](#), open rate 53%, click rate 25%), communications via Attractions Partnership network and associated posts on Visit Winchester LinkedIn. Business were invited to use the #Winchesterlights, offer special menus or special offers for inclusion in the campaign.

Along with promotion across Visit Winchester and the council's websites (3,590 page views on [visitwinchester.co.uk](#)) and social media channels (Over 257 planned posts scheduled for each Visit Winchester channel), local and national press releases were issued and print adverts were placed in Mid Hants Observer and Hampshire Chronicle.

The announcement post on Visit Winchester LinkedIn saw a 300% increase in engagement from the previous day and a post promoting the weekend entertainment saw a 500% increase from the previous day. On Facebook, the opening weekend post saw twice as much interaction as the previous month and equalled the coverage for the 2022 light event. Again, the announcement post on Instagram proved popular, causing the biggest spike in engagement over a six-week period, doubling engagement levels from the previous month.

Related campaign activity supported local businesses including the food and drink sector as digital campaigns suggested places to eat plus other attractions/ events to enjoy as part of Winchester's Season of Light/February half term/Valentine's day.

Partnerships and business support

A new Visit Winchester Partnership and Marketing programme was launched on 1 March, offering businesses a range of partnership options and marketing benefits to generate income for the service. A 'free' option has been introduced for 2023-24 which allows smaller businesses the option to promote themselves via a basic listing on [visitwinchester.co.uk](https://www.visitwinchester.co.uk), it is intended this will increase engagement and create potential future income generation. Paid for options include enhanced social media promotion and involvement in Winchester marketing and PR campaigns as well as strategic partnership involvement in shaping the sustainable development of the visitor industry. A [rate card](#) details all the benefits and this was shared with businesses via Visit Winchester LinkedIn and an e-newsletter to the Visit Winchester business database (67% open rate). Officers are now actively 'selling' the programme and businesses can sign up on the Visit Winchester website: <https://www.visitwinchester.co.uk/advertising/>

Website & Social Media - [Visit Winchester](#) website continues to be a key platform for visitors and residents to find information about the district to inform their leisure time and spend decisions with over 90,000 sessions and over 73,000 users in Quarter 4. Followers across the Visit Winchester social media platforms (Facebook, Instagram, Twitter and LinkedIn) have increased by 0.59% in quarter 4 and now stand at 18.73k. Total impressions across all platforms for the month of February reached 57.81k – an increase of 25% on the previous month. The top performing post on Instagram was for the Enchanted Light Garden (984 impressions, 814 reach and 79.85% engagement).

PR and press - Through the council's Discover Winchester PR partnership, Winchester has been featured in The Times ([Arts, crafts, egg hunts, gardens galore...great Easter day trips](#)).

Affordable luxury travel blogger Chloe Dickenson's coverage of her press trip to Winchester resulted in 170-200 views on Instagram Stories, 47 likes, 6th on Google (1st page) for search term "quirky things to do in Winchester" and 2.95k impressions on Google. Chloe's target audience is Gen Z millennials.



- **Promoting our independent businesses and supporting start-ups.**

The Winchester District Jobs and Opportunities Fair took place on Friday 24 February 2023. The event was organised in partnership with the Winchester Jobs Centre (Department of Work and Pensions). 37 local businesses had stands promoting job and volunteering opportunities from across the Winchester district to 250 attendees. The employment sectors represented included those

that are currently facing recruitment challenges such as care, leisure and hospitality and construction. The stall holder feedback is included below:



During the quarter five face to face businesses visits and other online discussions have taken place to help with business start-up and relocation and to discuss UK Shared Prosperity Funding and Green Economic Development Strategy opportunities. At the visit to Jude's Ice cream the team also discussed their certified BCorp status and the council's Carbon Neutrality Action Plan. Six inward investment queries have been handled this quarter and have included commenting on planning applications to support business start-up and expansion.

In partnership with the Enterprise M3 Local Enterprise Partnership Growth Hub a second module of the free business start-up training was organised on 21 February 2023 for Ukrainian guests looking to set up their own business. Two of these businesses have benefited from further extensive support via a local business support organisation.

Three Winchester Business Bulletins were issued during the quarter. The bulletin has been redesigned and now includes a regular Business of the Month feature which regularly highlights independent businesses and sustainable good practice.

Priority - Your Services, Your Voice

We will continue to provide high quality, good value, resilient services that are continuously improving to address the changing needs and expectations of residents, tenants, visitors, businesses and not-for-profit organisations across our district and are accessible to all whatever their circumstances.

We will give all our residents the opportunity to make their voice heard and be able to understand how the council makes its decisions.

What we want to achieve:

- An open, transparent, inclusive and enabling council
- Improved 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:

- **Continuously improving processes that:**

- ***Involve the public, businesses, stakeholders and ward councillors earlier in the design, deliberation and decision-making process.***

The Station Approach consultation took place between 1 August 2022 and 21 October 2022 and over 1,000 residents and stakeholders responded. The findings were reported to Cabinet Committee: Regeneration on 9 March 2023 and are being used to shape the capacity study proposals. These results, along with the capacity study findings, will be shared again at a public Open Forum on 8 June 2022.

- ***Effectively respond to and learn from complaints and feedback to drive service improvement.***

As a direct result of complaints received concerning the cleanliness of public conveniences, work has continued on reviewing the public convenience cleaning schedule and associated contract management recording processes.

As a result of an increase in damaged household waste bins being reported, the Environmental Services team are reviewing the policy and process for dealing with these.

Housing Services continuously use the details provided in complaints to review their service and identify potential improvements. Q4 examples are below:

In relation to the data reported against KPI YSYV04 shown in Appendix 3, the percentage of closed complaints either partially upheld or fully upheld in Q4 increased to 58% from 44% in Q3. There was a decrease of 19% in the volume of complaints closed in Q4 compared to Q3 All complaints are monitored closely by each Corporate Head of Service and summary data

reported to senior management as part of the monthly performance monitoring report.

- **Embed effective partnership working with the community, voluntary groups and organisations, local businesses, our suppliers and other public bodies.**

To tackle the increasing number of graffiti appearing across the city, the council has worked collaboratively with the Business Improvement District and set up a Pride in Place task and finish group, working with the police, Hampshire's Youth Offending Team and local youth charities.

As part of the public consultation on the Reg 18 Local Plan, presentations were given to the Winchester BID and town/parish councils as well having a number of Local Plan drop in sessions that took place during the public consultation period.

- **Transparent and publicly visible performance measures which drive improved satisfaction and performance.**

The member led Performance Panel reviews this quarterly performance report and the notes and actions from these meetings are presented to The Scrutiny Committee and available to the public via publication on the council's website.

During Q4 the Policy Team worked with the refreshed Strategic Key Performance Indicators that were approved by in December 2022 (Report CAB3370 refers). A draft performance report presenting the relevant quarterly data was considered by the Performance Panel and will replace Appendix 3 to this report in the next report.

Each of the quarterly performance indicator reports are published on the council's website under the Access to Data heading - [Access to data - Winchester City Council](#).

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

As part of the Regulation 18 Local Plan consultation the Local Plan website was updated to make it easier for people to access and engage with the consultation process. During the public consultation a video was available on the Citizen Space consultation portal to show people how to submit their comments directly on Citizen Space. This ensured that people's comments were attributed to the correct policy in the Local Plan.

As a result of improvements to My Council Services, uptake in payment by Direct Debit (DD) for the garden waste service has increased for March 23 – March 24 from approx. 42% to 52%. The outcome of this is less input required by the council and the customer in the next renewal period as DD's are on automatic renewal.

- **Focus on accessibility and inclusiveness to ensure our decision making and services are accessible to and usable by all.**

The second meeting of the recently established Equality, Diversity and Inclusion Forum took place in February where forum members were updated on the progress of the council's Equality, Diversity and Inclusion Action Plan.

Using data from the Census 2021 a new equalities infographic has been created that provides information on the population of the district against a number of the protected characteristics as set out in the Equality Act 2010. This infographic is being used to support our understanding of the diversity of the population of the district and the forum will consider if there are any service areas where the council is not adequately meeting the needs of our residents.

Good progress has also been made on evaluating the extent to which the council complies with the requirements of the LGA Equality Framework and assessing the areas where more work is required. A final report on the council's compliance with the Framework will be available at the end of the summer.

Work has commenced on setting up an Equality, Diversity and Inclusion Network and two council partners have been invited to the next forum meeting in June.

Equality impact assessments are now being completed for all proposed policy and service changes and ensure that decisions are fair and do not present barriers to participation or disadvantage any protected groups. The assessments are appended to the relevant Cabinet report ensuring openness and transparency.

The Policy Team has been working with parish councils to learn from them about what it is like working with the council and to gain insight to better serve our residents and businesses. The results from the consultation are being analysed and an action plan is being developed for implementation in quarter 2 of 2023/24.

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

Employees have access to training via our comprehensive range of e-learning tutorials and courses and several colleagues are undertaking formal qualifications using the 'upskilling' option in the government's apprenticeship scheme.

A review of training needs for all staff has been completed and this information is being used to compile a training and development plan spanning the whole organisation.

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 quarterly, annually and biennially. Where the data is available at annual intervals, this will usually be reported after the end of each financial year. A review of the indicators will take place over the coming months in conjunction with the refresh of the Council Plan.

For ease of reading, the KPIs with quarterly data are in a separate table followed by KPIs with less frequently available data.

A column has been added to capture helpful commentary where applicable for each of the KPIs.

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%

QUARTERLY KPI's

	REF	What we want to achieve	KPI Definitions	Cabinet Member	Polarity	Previously reported of data	Q4	Q1	Q2	Q3	Q4	RAG Status	KPI Target 2022/23	Comments
							(21/22)	(22/23)	(22/23)	(22/23)	(22/23)			
Tackling Climate Change	TCE02	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of household waste sent for reuse, recycling and composting	Climate Emergency	Higher = better	21/22 audited figure 40.6% (3 rd highest in Hampshire) 20/21 audited figure 40.5 %	35.6	41.6	37.8	38.8	35.1		Increase against 2019/20 outturn (38.1%)	Lower percentage in Q2 as very dry summer significantly reduced garden waste collections Small improvement over previous year. 3 rd best in Hampshire Monthly figures are subject to a confirmation process at the end of the year but give a good indication of direction of travel.
	TCE03	Reduced levels of waste and increased recycling, exceeding national targets	Kgs of domestic residual waste collected per household	Climate Emergency	Lower = better	472kg audited figure 21/22 (3 rd best in Hampshire) 20/21 475kg	111	105	103	105	106		Reduction against 2019/20 outturn	Small improvement in audited figures for 21/22 over previous year. Unaudited figures for 22/23 show significant improvement (probably linked to macro-economic conditions)

	REF	What we want to achieve	KPI Definitions	Cabinet Member	Polarity	Previously reported of data	Q4	Q1	Q2	Q3	Q4	RAG Status	KPI Target 2022/23	Comments
							(21/22)	(22/23)	(22/23)	(22/23)	(22/23)			
	TCE06	Increased opportunities for active travel	Proportion of visitors using parking sessions in each of three main areas of parking, central, inner, and outer	Climate Emergency	Higher = better	2019/2020- Centre 63.50% 2020/2021- Centre 73.50% 2021/22 centre 70%,	Centre 69%, Park and Walk 13.4%, Park and Ride 17.6%	Centre 66.9%, Park and walk 17.9%, Park and Ride 15.2%	Centre 68.2%, park and walk 16.1% park and ride 15.7%	Centre 65.4%, park and walk 17.5%, park and ride 17.2%	Centre 64.7% park and walk 17.7% park and ride 17.5%		To be developed	Parking income numbers returning to similar numbers before the outbreak of the pandemic in 2020 and are just over 20% up on 21/22 figures. Monthly figures are subject to a confirmation process at the end of the year but give a good indication of direction of travel.
Living Well	LW03	A wide range of physical and cultural activities for all ages and abilities	Number of users of the Winchester Sport & Leisure Park	Business & Culture	Higher = better	N/A – new indicator	187,182 (YTD 564,570)	186,722	189,247 (YTD 375,969)	164,272 (YTD 540,241)	203,110 (YTD 751,271)		500,000	
Homes for All	HA06	Diverse, healthy and cohesive communities - not just homes	No. of new homes started or in progress / completed	Community & Housing	Higher = better	Started 121 Completed 121	In progress 129 Completed 0	In progress 129 Completed 0	In progress 130 Completed 0	In progress 118 Completed 12	In progress 112 Completed 6		Complete 121 Start 85	Phase 1 of Whiteley completed March 23 = 18 properties Started 60
Vibrant & Economy	VLE13(a)	Increased opportunities for high quality, well-paid employment across the district	% Of procurement spend with local suppliers – Revenue spend	Business & Culture	Higher = better	21.99% (19/20) 24.50% (20/21)	26.87%	23.64%	22.73%	22.31%	21.60%		Min 25% Revenue	
	VLE13 (b)	Increased opportunities for high quality, well-paid employment across the district	% Of procurement spend with local suppliers – Capital spend	Business & Culture	Higher = better	46.60% (19/20)	81.99%	82.13%	80.64%	60.92%	63.74%		Min 25% Capital	
Your Services Your Voice	YSYV04	Improved satisfaction for our services	Percentage of closed complaints upheld or partially upheld (Total number of complaints closed in Qtr.	Service Quality	Lower = better	2019/20 - 59% 2020/21 - 51%	76%	61% (67)	49% (95)	44% (119)	58% (97)		58.75% (average for 2021/22)	

REF	What we want to achieve	KPI Definitions	Cabinet Member	Polarity	Previously reported of data	Q4	Q1	Q2	Q3	Q4	RAG Status	KPI Target 2022/23	Comments
						(21/22)	(22/23)	(22/23)	(22/23)	(22/23)			
		shown in brackets)											
YSYV05		No. of valid Ombudsman complaints	Finance and Value	Lower = better	1 -2018/19 2 - 2019/20 0 - 2020/21	0	0	0	0	0		0	
YSYV06	High accessibility and usage of our services	Availability of WCC critical infrastructure services excluding planned downtime - Email - Storage - Telephony - DMS (document management system)	Finance and Value	Higher = better	<u>2019/20</u> Email - 100% Storage - 100% Telephony - 99.5% DMS - 100% <u>2020/21</u> Email - 100% Storage - 100% Telephony - 98.18% DMS - 100%	Email - 100% Storage - 100% Telephony - 98.17 DMS - 100%	Email - 100% Storage - 100% Telephony - 98% DMS - 100%	Email – 99.9 Storage - 100% Telephony – 99.78 DMS - 100%	Email – 100% Storage - 100% Telephony – 99.9 DMS - 100%	Email – 100% Storage - 100% Telephony – 99.71 DMS - 100%		99.5%	
YSYV07	Improved satisfaction for our services	Efficient waste collection services - missed bin collection report	Finance and Value	Lower = better	AWCQ1 2019/20 68.89 per 100k bin collections AWC Q1 2020/21 57.79 per 100k bin collections	AWC 60/100k bin collections	AWC 55/100k bin collections	99.95%	99.96	99.94		99.93% (monthly)	Contractual target changed since contract started in Feb 21 – rather than having a target for missed bins it now relates to service failures (currently a contract limit of 200 service failures a month). A missed bin counts as a service failure. From Q2 the collection rate will be shown as a percentage.

ANNUAL KPI'S

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
TRACKING CLIMATE EMERGENCY	TCE01	Winchester City Council to be carbon neutral by 2024.	WCC carbon emissions	Climate Emergency	Economy & Community	Lower = better	2665 tCO2e (Like for like reduction of 34.2%)	4147 tCO2e (Like for like increase of 47.6%)	Not available until Q2 2024	Target for 2022/23 revised in light of 21/22 data - 3,750 tCO2e (market based)	Data for 2022-23 is expected in Q2 2024	Emissions for 20/21 were significantly lower than expected due to impact of COVID, so increase in 21/22 was unavoidable as activity returned to normal.
	TCE04	Reduced levels of waste and increased recycling, exceeding national targets	Percentage of recycling waste contaminated	Climate Emergency	Regulatory	Lower = better	16.33% from 61 samples. Fifth best in Hants, and below Hampshire average of 17.54%	15.74%	Not yet available.	Reduction against 2018/19 outturn - 13%	We are getting some data now on a monthly basis, but not enough to provide annual figures with confidence.	There is no data available on national contamination which is comparable, so we can only use Hampshire average. A once a year figure. Remains fifth best contamination of Hampshire authorities and remains below Hampshire average..
	TCE05	Everything most residents need should be in reach by foot, bike or public transport	No. bus users	Climate Emergency	Head of Programme	Higher = better	2020 patronage figs severely distorted	2.9m passenger journeys in the year 2022 in Winchester and surrounding area. Of the 2.9m, 0.6m passenger journeys were made using the P&R service. (Stagecoach figures).	Not available until January 2024	target to be considered in line with WMS and in Liaison with HCC	Data is collected at the end of each calendar year – next update January 2024.	Still on-going issues post covid with low (although rising) passenger numbers and operational issues with lack of drivers and increasing operating costs. WMS looking at potential for bus priority schemes as part of the one-way system review. LTP4 'Public Transport' policies will also look to address fares, demand responsive travel and P&R.
	TCE07	Everything most residents need should be in reach by foot, bike or public transport	Traffic movement into Winchester	Climate Emergency	Head of Programme	Lower = better	2022 traffic flows steadily rising but not at pre covid levels	Average daily traffic flows (HCC source) St Cross Rd 12,305 Stockbridge Rd 6,586 Andover Rd (N) 11,220	Not available until January 2024.	target to be considered in line with WMS and in Liaison with HCC	Data is collected at the end of each calendar year – next updated January 2024..	The WMS looks to reduce traffic levels by 10% through the implementation of all the schemes in the action plan and through the M3J9 works.
	TCE08	The Winchester district to be carbon neutral by 2030	District carbon emissions - annual report - year on year reduction	Climate Emergency	Economy & Community	Lower - better	2019 579,700 tCO2e (6.2% reduction)	2020 506,900 tCO2e (12.5% reduction)	Not available – collected 2 years in arrears.	456,210 tCO2e (2021 figures)	Data released annually 2 years in arrears	Data for 2020 influenced by COVID so 2021 figures likely to revert back to previous levels. The Carbon Roadmap will supplement this national data measure with local detail of carbon reduction from delivery of specific interventions.
	TCE09	The Winchester	Produce Local Plan - plan	Climate Emergency	Regulatory	N/A	Consultation on Strategic Issues	Following the 6-week public	Not available	Deliver Plan to adoption in	The responses are being analysed and an	The Strategic Planning team have received over 3,400

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
		district to be carbon neutral by 2030	adoption				and Priorities took place for 8 weeks and closed 12/4/21.	consultation on the draft Regulation 18 Local Plan, responses are being analysed and an officer response prepared. This will need to be agreed by members.		accordance with Local Development Scheme which was updated on the 21 July 2021. The key target for 2023 will be to progress the Local Plan to the Regulation 19 stage.	officer response is being prepared to identify changes to the Reg 18 LP. These will need to be agreed with members in due course before they are incorporated into Regulation 19 Local Plan.	representations. The team are now analysing the representations, preparing an Officer response and identifying any changes to the draft Reg 18 LP. An LPAG meeting took place on the 8 March. At this meeting Officers outlined the different consultation techniques that were used, number of representations received, and they will update Members on the key issues that have been raised.
	TCE10	Our district's extensive natural habitats safeguarded and enhanced	Deliver 80% of actions in the approved annual action plan - percentage completed.	Climate Emergency	Economy & Community	Higher = better	N/A – new indicator	86%	Not available until January 2024	Deliver 80% of actions included in BAP	Data is collected at the end of each calendar year. Figures for 2023 will be reported in January 2024. We can collect data more often to monitor progress however a large proportion of these actions are ongoing throughout the year and as such will not be completed until the end of the year.	Year 2 of BAP Action Plan ended in December 2022. 91% completed; 2% progressing well; 4% progressing; and 3% not yet started.
	TCE11	Our district's extensive natural habitats safeguarded and enhanced.	Number of trees planted. per year	Climate Emergency	Economy & Community	Higher = better	398 trees planted	381 trees planted	Not available until October 2023	100 trees planted	Next update October 2023	Planting season now closed and due to reopen in October 2023
	TCE12	The Winchester district to be carbon neutral by 2030	Number and percentage of all parish councils (Inc. Town Forum) that have local carbon reduction action groups / campaigns.	Climate Emergency	Economy & Community	Higher = better	4%	69%	Not available until end of Q1 2023/24	25%	Updated annually after the end of each financial year (Q1 2023/24)	WCC is providing grant support to Winchester Action on Climate Change (WeCAN) in 2022-23 to build capacity.
	TCE13	The Winchester district to be carbon neutral by 2030	Number of people participating in carbon reduction event per year	Climate Emergency	Economy & Community	Higher = better	2457	8078	Not available until end of Q1 2023/24	2703	Updated annually after the end of each financial year (Q1 2023/24).	Includes Winchester Green Week, WeCAN, Climate Open Forum

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
	TCE14	Clean air, more ambitious than national targets	Improvement trends in nitrogen dioxide and particulates, with the intent of complying with national mandatory standards.	Place and Local Plan	Regulatory	Lower = better	<p><u>2020 Data</u> St Georges St 26.9µg/m³ Romsey Road 40.8 µg/m³ (Note: 2020 data is atypical as 'Covid' Year)</p>	<p><u>2021 Data</u> St Georges St 27.0 µg/m³ Romsey Road 36.5 µg/m³</p>	Data not yet available until end of May 2023.	Subsequent to AECOM's report, in consultation with the Cabinet Member, it was agreed to retain the existing AQMA and seek to update the current AQAP, with a focus on improving air quality along Romsey Road. However it was also agreed that in order to inform the updated AQAP that officers would need to review the full 2022 data set in early 2023 as this would be required to inform the AQAP. Also, to consider whether to adopt more stringent AQ standards taking into account new WHO recommended limits. NB: Government required to set new national PM _{2.5} standards by Oct 2022, which still has not yet happened. Spring 2023 commence review of Air Quality Action Plan and deliver by September 2023.	<p>Annual Status Report (ASR) to be submitted to DEFRA June 2023.</p> <p>Air Quality Supplemental Planning Document now adopted by Cabinet and in use.</p>	<p>Cabinet considering next steps on whether to review AQMA now or in late 2023 when it is expected that the 2022 data set will show compliance with air quality standards in most if not all of the AQMA.</p> <p>Cabinet also considering probable and aspirational targets for Winchester by 2027, which will inform local air quality policy over the next 5 years.</p>
LIVING WELL	LW01	Reduced health inequalities	Inequality in life expectancy at birth (male)	Community & Housing	Economy & Community	Lower = better	2020 – 4.7 years	Data not yet available (checked April 2023)	Data not currently available on ONS	≤ 4.7 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
	LW02	Reduced health inequalities	Inequality in life expectancy at birth (female)	Community & Housing	Economy & Community	Lower = better	2020 – 3.5 years	Data not yet available (checked April 2023)	Data not currently available on ONS	≤ 3.5 years	Data has not been released by ONS. Review date unknown	Relevant data not yet available from ONS.
	LW06	A wide range of physical and cultural activities for all ages and abilities	Increase participation in the Cultural Network in order to strengthen engagement	Community & Housing	Place / Economy & Community	Higher = better	23 organisations	30 organisations	Not available until end of Q1 2023/24	+10%	Data collected at the end of each financial year. (Q1 2023/24)	Engagement maintained via Arts News. Cultural network meetings paused whilst recruiting a Creative & Cultural sector Officer. Since then virtual network reconvened. On track to

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
			with and support of the arts and cultural sector working collaboratively to strategically develop the offer									meet 22/23 target
63%	HA01	All homes are energy efficient and affordable to run	% of all WCC homes achieving energy efficiency rating of C or above	Community & Housing	Services / Housing	Higher = better	48.10	50.98	Not available on ONS until November 2023	66%	ONS Data available retrospectively each November. Next update due Nov 2023	
	HA02 a	All homes are energy efficient and affordable to run	% all new homes in the district achieving energy efficiency rating of C or above	Community & Housing	Services / Housing	Higher = better	96.54%	97.41	Not available on ONS until November 2023	100%	ONS Data available retrospectively each November. Next update due Nov 2023	
	HA02 b	All homes are energy efficient and affordable to run	% ALL homes in the district achieving energy efficiency rating of C or above	Community & Housing	Services / Housing	Higher = better	Owner Occupier 34.25% Private Rented 36.82% Social 61.71% Total: 48.10%	Owner Occupier 39.45% Private Rented 41.41% Social 66.04% Total: 50.98%	Not available on ONS until November 2023	60% by 2028 Improvements should become evident as the law changes for private landlords	ONS Data available retrospectively each November. Next update due Nov 2023	
	HA03	Diverse, healthy and cohesive communities – not just homes	No. of domestic properties in the district, previously No. of households in district (all tenures)	Community & Housing	Services / Finance	Higher = better	54,584	55923	57023	Trend data for monitoring only	Data collected in March each year. Next update March 2024.	
	HA04	No one sleeping rough except by choice	No. of rough sleepers	Community & Housing	Services / Housing	Lower = better	7	3	4	Trend data for monitoring only	Rough Sleepers count was conducted on the 16 November 2022. 4 were found (3 were from out of area).	
	HA05	Diverse, healthy and cohesive communities – not just homes	1000 new homes planned (10-year supply). No. completed each year,	Community & Housing	Services / Regulatory	Higher = better	N/A	To date 133 completed with a further 117 on site	139 homes (in total completed out of 1000 home target), a further 120 are on site under	1000 over 10 years		Economic downturn and nutrient neutrally targets will impact housing delivery in the short to medium term

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
			commencing 2021/22						construction. Total completions in 2022/23 – 18			
	HA07	Diverse, healthy and cohesive communities – not just homes	WCC housing stock, directly owned, housing company	Community & Housing	Services / Housing	Higher = better	0	Data not yet available	Data not yet available	Complete 5 new houses	Delay to launch of Housing Company	Housing Company agreed in principle, first completions will occur in QTR 3 2023/24
VIBRANT LOCAL ECONOMY	VLE01	Increased opportunities for high quality, well-paid employment across the district	No. of business enterprises in professional / technical sectors	Business & Culture	Place / Economy & Community	Higher = better	21%	20.6%	Not available until January 2024.	19.8%	Data collected each January	Total loss (from 2021 to 2022) of enterprise in professional, scientific and technical is 50
	VLE02	Increased opportunities for high quality, well-paid employment across the district	Close the gap between workplace earnings and residents' earnings	Business & Culture	Place / Economy & Community	Lower = better	£52.9	£63.6	Not available until January 2024.	£77.9	Data collected each January	Recent wage increase due to Cost of Living may be pushing wages back up
	VLE03	Increased opportunities for high quality, well-paid employment across the district	Productivity measure – gross value added (GVA) per head	Business & Culture	Place / Economy & Community	Higher = better	ONS has not released data	See notes	See notes	Trend data for monitoring only	Data no longer available	Data £39,714 is the latest data available on the ONS website
	VLE04	New offices and workspaces meet changing business needs and are located in areas with sustainable transport links	Amount of floor space developed in market towns (planning approvals) –	Business & Culture	Services / Regulatory	Higher = better	Data not available	See notes	See notes	KPI to be removed – no longer valid	KPI to be removed – no longer valid	Measuring offices and workspaces is no longer a valid measure to demonstrate success as many people successfully working from home, and office down-space could mean success in reducing costs and increasing profits and salaries.
	VLE05	More younger people choose to live and work in the district	Percentage of residents aged 25-35 years old	Business & Culture	Place / Economy & Community	Higher = better	ONS Data mid-2019 12.5%	ONS Data mid 2020 10.6% ONS Data mid 2021 10.4%	Data not yet available on ONS.	Trend data for monitoring only	ONS Data	May decrease if fewer job opportunities exist for young people

VLE06	A shift to a greener, more sustainable economy	No. of businesses engaged on carbon reduction measures/projects	Business & Culture	Place / Economy & Community	Higher = better	172 businesses	78 businesses joined events live (virtual and in person) and a further 199 downloaded content at a later date	Data not yet available	Baseline to be set when data available	77 businesses engaged in carbon reduction measures and projects	In the last quarter 44 businesses accessed the Zero Carbon Service and a further 27 attended Sustainable Business Network events.
VLE07	A shift to a greener, more sustainable economy	Crowdfunder grants offered for green projects	Business & Culture	Place / Economy & Community	Higher = better	Launched 15/6/20	1 grant of £1500 paid to food recycling project.	4 Grants awarded totalling £10,600.	To be developed	Data will be updated after the end of Q1 and then annually at Year End going forward.	<p>The Crowdfunder contract ended on 31 December 2022 and has been replaced with a new project grant scheme.</p> <p>Crowdfunder grants awarded for green projects.</p> <ul style="list-style-type: none"> 2 grants awarded totalling £5,100. (one grant awarded for a solar panel project and one for an EV charging point). <p>Project grants awarded for green projects:</p> <ul style="list-style-type: none"> 2 grants awarded totalling £5,500. (One grant awarded for an energy efficient lighting project and one for a project to train volunteers in conducting heat loss surveys of residential properties).
VLE08	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitor stay length increasing	Business & Culture	Place / Economy & Community	Higher = better	0.25m bed nights (domestic) 0.13m bed nights (international)	0.85m nights in the area as a result of overnight trips (2021)	Not available until end of QTR 2023/24.	Trend data for monitoring only	This data is derived from the Cambridge Model report which relies on local authority data. This data is still being collated by the ONS, and VB will publish in May 2023. A report will be received in March which will be updated with definitive figures, therefore the figures for 2021 are indicative rather than definitive and should be treated with a level of caution. The report will be updated when confirmed data is verified.	Industry intel indicates that 2021 data will continue to show a downturn in activity as a result of the COVID 19 pandemic. Recovery to pre-pandemic levels, particularly in overseas markets, unlikely until at least 2022/23 reports

VLE09	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer	Visitors spend increases	Business & Culture	Place / Economy & Community	Higher = better	£87.4m spent by tourists during their visit to the area (2020)	£229.25 million spent by tourists during their visit to the area (2021)	Not available until end of QTR3 2023/24.	Trend data for monitoring only	This data is derived from the Cambridge Model report which relies on local authority data. This data is still being collated by the ONS, and VB will publish in May 2023. A report will be received in March which will be updated with definitive figures, therefore the figures for 2021 are indicative rather than definitive and should be treated with a level of caution. The report will be updated when confirmed data is verified.	See above
VLE10	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Value of tourism to the economy increases	Business & Culture	Place / Economy & Community	Higher = better	£112.8m spent in the local area as a result of tourism (2020)	£289.41 spent in the local area as a result of tourism (2021)	Not available until end of QTR3 2023/24	Trend data for monitoring only	This data is derived from the Cambridge Model report which relies on local authority data. This data is still being collated by the ONS, and VB will publish in May 2023. A report will be received in March which will be updated with definitive figures, therefore the figures for 2021 are indicative rather than definitive and should be treated with a level of caution. The report will be updated when confirmed data is verified.	See above

VLE11	Our city, market towns and rural communities recover well and have a compelling, competitive visitor offer)	Deliver tourism marketing activities alongside sector and key stakeholder engagement to influence Winchester's competitive position comparative with the Southeast and all of England, strengthening the number of trips to Winchester.	Business & Culture	Place / Economy & Community	Higher = better	3.8m trips (2020)	6.04m trips (2021)	Not available until end of QTR3 2023/24.	Trend data for monitoring only	This data is derived from the Cambridge Model report which relies on local authority data. This data is still being collated by the ONS, and VB will publish in May 2023. A report will be received in March which will be updated with definitive figures, therefore the figures for 2021 are indicative rather than definitive and should be treated with a level of caution. The report will be updated when confirmed data is verified.	See above
VLE12	Increased 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	Business & Culture	Place / Economy & Community	Higher = better	88%	See notes	See notes	50%	88% of businesses using the service saw an increased turnover, improved efficiency or progression to a more sustainable business module over the two years of the contract.	Business support contract with Inclusive ended in June 2021 so no further data available. Meercats are now contracted to provide carbon support service. See VLE06 Therefore this KPI is no longer valid

SIX MONTHLY KPI'S

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
Living Well	LW04	A wide range of physical and cultural activities for all ages and abilities	Percentage of adults participating in 150+ minutes of sport or physical activity per week within the Winchester district	Community & Housing	Economy & Community	Higher = better	June 2019 - May 2020 70.5% Dec 2019 – Nov 2020 71.0%	June 2020 - May 2021 71.7% Dec 2020 – Nov 2021 73.7%	Dec 2021 – Nov 2022 73.0%	71.0%	Data comes from Sport England and has twice each year to annual reporting.	Dec 2021 – Nov 2022 73.0% Nationally, activity levels have returned to pre-lockdown levels.

BI-ANNUAL KPI'S

AREA	REF	What we want to achieve	KPI definition	Cabinet Member	Lead CHoS	Polarity	2020/21	2021/22	2022/23	KPI Target 2022/23	Notes on data availability	Comments
YOUR SERVICES, YOUR VOICE	YSYV01	Improved satisfaction for our services	Residents' Survey – satisfaction with the way the council runs things.	Service Quality	Resources / Strategic Support	Higher = better	N/A	75%	See notes	≥ 79%	Data available end of Q3 2023/24..	Council compares well to the Southeast and other councils for this metric: <ul style="list-style-type: none"> • Southeast - 62% • Stratford upon Avon District Council (residents' survey July 2022) – 61% • Royal Borough of Windsor and Maidenhead (residents survey – September 2022) – 63% • Cornwall Council (residents survey December 2021) – 63% • Bristol City Council (Quality of Life Survey June 2022) – 39%
	YSYV02		Tenants' Survey – satisfaction with the overall service provided by the council	Community & Housing	Services / Housing	Higher = better	N/A	Data not available until Spring 2023 – see notes	See notes	≥ 87%	Survey expected to be carried out in Spring 2023	
	YSYV03	Good value compared to other similar authorities	Residents' Survey – percentage of residents who agreed the council provides value for money	Finance and Value	Resources / Strategic Support	Higher = better	N/A	57%	See Notes	≥ 65%	Data available end of Q3 2023/24..	Council compares well to the Southeast and other councils for this metric: <ul style="list-style-type: none"> • Southeast – 43% • Stratford upon Avon District Council – 41% • Royal Borough of Windsor and Maidenhead – 52% • Cornwall Council – 48% • Bristol City Council – 26%

Tier 1 Projects

This report provides an update on the progress of the council's Tier 1 projects for Q4 (January to March 2023). Below is a summary of each project and their current RAG Status.

Project Name	RAG Status	
	Timeline	Budget
Bar End Depot		
Carbon Neutral Programme		
Central Winchester Regeneration		
Local Plan		
New Home Programme		
Station Approach		
Winchester Movement Strategy Programme		

KEY

RAG Status	Description
	"Normal level of attention". No material slippage. No additional attention needed
	"Minor concern – being actively managed". Slippage less than 10% of remaining time or budget, or quality impact is minor. Remedial plan in place
	"Major concern - escalate to the next level". Slippage greater than 10% of remaining time or budget, or quality severely compromised. Corrective Action not in place, or not effective. Unlikely to deliver on time to budget or quality requirements

On track
30% off track but likely to hit target
60% off track and unlikely to hit target

Bar End Depot

Highlight Report January 2023 to March 2023

Lead Cabinet Member	Tier	Project Sponsor	Project Manager	RAG Status	
				Timeline	Budget
Cllr Martin Tod	1	Dawn Adey /Simon Hendey	Geoff Coe		

Description and Outcome

Preparation for appointment of Selling Agent and Site Disposal.

Project Update Summary

CAB3268 approved the marketing of the site and gave delegated authority to the Strategic Director in consultation with the Cabinet Member to take all appropriate action to initiate and complete the marketing of the Bar End Depot site for best consideration, based on the development framework and planning guidance note appended to the report. A public drop-in event was held on 8th March 2022 to invite the community to feedback on the intention to market the site and comment on the Hobbs proposal.

Vail Williams have completed stage one marketing and secured a long list of 47 Expressions of Interest, with uses including residential, industrial, retail, leisure and food and beverage. A further community engagement event took place on 21st and 24th November 2022. The outcome was that.

- I. the local community first preference is for a food convenience store, and
- II. residents living outside this area stated a first preference for more leisure facilities including an Ice Rink.

Public Engagement feedback will be made post 2023 elections. Second Stage marketing for formal bids is planned to start in June 2023 and will run for a period of 8 weeks. Formal bids will be evaluated and presented to ELB and Portfolio Holder before a recommendation is made to Cabinet.

Project Gateways

Stage	Duration	Start Date	Planned End Date	Projected End Date	Outcome
Marketing appointment		April 2022	June 2022	June 2022	Appointment of Selling Agent – Vail Williams
Public Engagement		March 2022	November 2022	May/ June 2023	Feedback on marketing plan and subsequent feedback on use type preferences
Marketing for Bids		June 2023	August 2023		Marketing for Formal Bids
Developer selection and Planning application		September 2023	September 2025		Selection of Developer(s): Planning Application Submitted
Construction Start		September 2026			Subject to planning
Handover & Review		December 2026			Depends upon whether WCC retains an active development role.

Upcoming Indicative Milestones for Project Stage

Stage	Original Target	Current Target	Milestones and Actions	Outcome
Feasibility		Mar 2022	Public consultation	Positive feedback on Hobb's scheme. A food retail use would be welcome by the community.
Feasibility		Jul 2022	Appointment of Selling Agent	Vail Williams appointed
Transport Feasibility		August 2023	Transport planning advice	Further transport planning advice and pre-app being sought
Stage One Marketing – Expressions of Interest		Sept 2022	47 Expressions of Interest from market to identify potential market demand were received.	Uses included: residential; retail; leisure; industrial; Food and Beverage
Community Engagement		Nov 2022	Community engagement regarding mix of uses proposed	Feedback concluded that the local community's first preference is for a new food store. The wider population of respondents (extending from Basingstoke to Southampton) had a first preference for more leisure including an ice rink. Feedback to be published in May/June 2023
Stage Two Marketing – Formal Bids		June 2023	Request for formal bids	
Preferred Bidder Evaluation and potential request for		September to December 2023	Review and evaluation of bids. Possible request for best and final bids.	

Stage	Original Target	Current Target	Milestones and Actions	Outcome
best and final offers				
Cabinet		June 2024	Cabinet Approval	
Contract documentation		July 2024	Contract documents issued	
Exchange		March 2025	Contract exchange	Purchaser to progress with planning application
Planning Application		September 2025	Submission of planning application	
Planning approval		March 2026	Planning approval	
Legal Completion		June 2026	Legal completion of sale	
Construction		Sept 2026	Construction starts on site	
Project Completion and Close		Dec 2026	Completion of works on site	Depends upon whether WCC are to retain an active role in development.

Carbon Neutral Programme

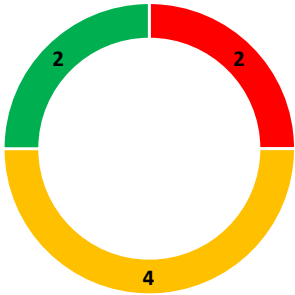
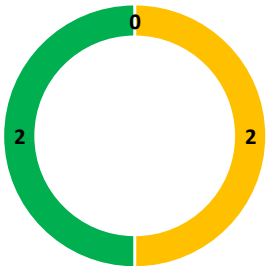
Lead Cabinet Member	Tier	Project Sponsor	Project Lead	Project Manager	RAG Status			On track
					Timeline	Budget	Carbon	30% off track but likely to hit target
Cllr Kelsie Learney	1	Dawn Adey	Susan Robbins	Steve Lincoln				60% off track and unlikely to hit target

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 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.

Carbon Emission Targets	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Council by 2024 Target (tCO ₂ e)	N/A	3,201	1,873	3,750	3,000	0	0	0
Actual	4,268	2,665	4,147					
District by 2030 Target (tCO ₂ e)	N/A	527,000	456,210	These figures will be updated in Q1 now that the Carbon Neutrality Roadmap has been adopted				
Actual	579,700	506,900						

Programme Update Summary						
	RAG Project Status	Key Project Deliverables this Quarter			Tasks for Next Quarter	
Transport	<p>Transport</p> <p>■ Red ■ Amber ■ Green ■ Paused ■ Complete ■ Stopped</p>	<p>Trial of electric bus for the Park & Ride service started in March 2023. Details of how the trial will work, metrics and logistics will be reported to CN Board in May 2023.</p>	<p>Active Travel Officer started work on a 1-year contract, on secondment from Sustrans.</p>	<p>Area showing as red relates to project to expand and enhance public transport services which is led by HCC</p>	<p>Staff Travel Survey will inform extent the return of the staff commute will contribute to a rise in our own emissions.</p> <p>Active Travel Officer to produce Workplace Travel Plan.</p>	<p>Delivery of 5 electric vans expected for Housing & Community Safety and Special Maintenance to review potential for transition to HVO as an alternative to electric.</p>
Domestic Energy	<p>Domestic Energy</p> <p>■ Red ■ Amber ■ Green ■ Paused ■ Complete ■ Stopped</p>	<p>Social Housing Decarbonisation Fund bid was successful and secured £533k for insulation measures on council housing stock.</p>	<p>Construction started on site at Southbrook Cottages, Micheldever in February 2023 on 6 Passivhaus units.</p>	<p>Reduction in energy use at Chesil Lodge of between 40-50% as a result of improvements in the management and use of the existing system.</p>	<p>Individual energy assessments to begin as part of the Retrofit Ready programme, with all 400 in phase 1 completed by the end August.</p>	<p>7 new energy efficient homes - 3 to be completed at Winnall Flats and 4 handed over by developers at North Whiteley.</p> <p>Campaign planned to promote HUG and ECO Flex funding streams to residents which will provide home retrofit measures and assist with cost of living through reduced energy costs.</p>

Programme Update Summary							
	RAG Project Status	Key Project Deliverables this Quarter			Tasks for Next Quarter		
Commercial Energy	<p>Commercial Energy</p>  <p>■ Red ■ Amber ■ Green</p>	Buro Happold selected as lead consultant to advise on the positive delivery of utility scale renewable energy generation scheme(s) across the district, including specific support on engagement, site identification and business plan development.	PSDS grant of £64k secured to install solar PV panels and ASHP at Meadowside Leisure Centre. Red status actions relation to projects to investigate hydrogen plant and alternatives to natural gas which have not yet neen progressed.	Demolition of two existing sports pavilions at KGV in Highcliffe and construction commenced on the replacement pavilion with energy efficient measures.	Issue of tender expected in May for consultants to produce a plan for the decarbonisation of the corporate owned and occupied estate, to include the City Office campus, Abbey House, Cipher House and the F2 store.	Planned installation of solar PV meters to monitor energy generation at Barfield P&R, Chesil Lodge and Bishops Waltham Depot.	Buro Happold to produce comms and engagement plan for utility scale renewable energy project.
Land use & Natural Environment	<p>Land use & Natural Environment</p>  <p>■ Red ■ Amber ■ Green</p>	Offsetting Policy approved at January Cabinet.	Second year of the biodiversity grass verge management (pilot verge) project began in New Alresford and Badger Farm.		Discussion with SDNPA on potential partnership for a nature based solutions platform to sell carbon offsets.	Biodiversity net gain (BNG) technical advice note to be approved.	

Programme Update Summary

	RAG Project Status	Key Project Deliverables this Quarter			Tasks for Next Quarter		
Behaviour Change	<p>Behaviour Change</p> <p>■ Red ■ Amber ■ Green</p>	Carbon Neutrality Roadmap was adopted at Cabinet Member Decision Day in January 2023.	Three new climate action groups were created in Upham, Droxford and Owslebury, as part of the council-funded Winchester Climate Action Network (WeCAN) network. The groups are now planning activities on home energy, travel, and biodiversity.	A further 16 staff members attended CL training in March 2023, including two members of ELB.	Draft of updated Carbon Neutrality Action Plan (CNAP).	Integration of HCC carbon assessment tool into council processes and reports.	Carbon Literacy training will be provided as part of induction programme for new councillors and will also become compulsory for all staff.

Upcoming Decisions / Reports

Biodiversity net gain technical advice note (TAN)	05-Jun-23
Large Scale Renewables Reports: Communication Plan and Viable Sites analysis.	12-Jun-23
Large scale renewables: Prioritised list of schemes based on feasibility study & Techno-economic assesment of sites	10-Jul-23
Large Scale Renewables: Full feasibility & Business Case Report	
2022/23 Carbon Footprint Report to CN Board	Jul-23
Revised CNAP and Roadmap Investment Plan to HEP	Jul-23
Sustainable Tourism Strategy	Feb-24
HVO Paper on BIFFA Waste Service	Mar-24

Central Winchester Regeneration (CWR)



LEAD CABINET MEMBER: Cllr Martin Tod
PROJECT SPONSORS: John East & Dawn Adey
PROJECT LEAD: Veryan Lyons
PROJECT MANAGERS: Rachel Robinson
REPORT DATE: January 2023




Project Description and Outcome:

Central Winchester Regeneration (CWR) 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 RAG	Timeline		Budget	
Status: Dec 22				

	“Normal level of attention”. No material slippage. No additional attention needed
	“Minor concern – being actively managed”. Slippage less than 10% of remaining time or budget, or quality impact is minor. Remedial plan in place
	“Major concern - escalate to the next level”. Slippage greater than 10% of remaining time or budget, or quality severely compromised. Corrective Action not in place, or not effective. Unlikely to deliver on time to budget or quality requirements

Project Managers Progress Report

The CWR Development Proposals were approved at Cabinet on 10 March 2021 following public consultation. The options for delivery of the CWR site were then explored through the Strategic Outline Case and the preferred delivery option, 'to enter into a contractual agreement with a single development partner across the defined site' was approved at Cabinet on 21 July 2021 and approval for officers to progress to and develop the Outline Business case was granted.

The Outline Business case was developed alongside the procurement documentation and approved at Cabinet on 22 December 2021. At Full Council on 12 January 2022 authorisation was given to initiate and conduct the procurement process for the selection of a development partner. Final tenders were submitted on 9 December 2022. A decision on the recommended development partner was approved by Cabinet on 6 March 2023.

Following Cabinet approval and completion of the 10 day standstill period, the council announced the appointment of Jigsaw. The council and Jigsaw are now working together to finalise the Development Agreement and have begun working towards the first project milestone – Development Delivery Plan.

Alongside this, further archaeology investigations will be undertaken across the site.

Key Documents

Latest Cabinet Decision / Report: [Cabinet 6 March 2023](#)

Project Gateways

Stage	Duration (months)	Start Date	Planned End Date	Projected End Date	Outcome
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
Scenario Options	6	Sept 10	Jan 20	Mar 20	Test different land uses / mix to determine priorities
Development Proposals	3	Jan 20	Jan 20	Apr 20	Generate development framework (preferred option)
Development Proposals & 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
Delivery Strategy	13	May 20	Dec 20	July 21	Assessment of delivery models and appetite for risk and control, refinement of development proposals Approval of delivery strategy
Market Preparation	5/6	July 21	Dec 21	Jan 22	Prepare a marketing and procurement strategy, associated documents, and the Outline Business Case. Seek approval to procure a single development partner for the CWR site.
Market Launch and Procurement Process for Development Partner	13	Jan / Feb 22	Dec 22	Mar 23	Data room set up, market launch, market engagement with potential developers, carry out the procurement process including evaluations. Identify preferred development partner and seek approval to appoint.
Development Delivery Plan	6	Apr 23	Sept 23*	Dec 23	On signing the Development Agreement, there will be an initial version of the draft Development Delivery Plan drawn from the Jigsaw's tender submission. The draft Development Delivery Plan is to be in accordance with the Development Objectives. The content will describe and enable further work by Jigsaw to support a planning application.

Stage	Duration (months)	Start Date	Planned End Date	Projected End Date	Outcome
					Following the signing of the Development Agreement, Jigsaw will update the draft Development Delivery Plan. The updated Development Delivery Plan will be approved by Cabinet. The Development Agreement Long Stop date for the updated draft Development Delivery Plan is 6 months from signing of the Development Agreement.
Planning Application	18	Sept 23*	Q3 25*		Work up detailed scheme, carry out financial modelling, prepare Full Business Case and planning application for Cabinet approval prior to submission - a hybrid application is required, seeking a detailed Planning Permission for Phase 1 and an outline Planning Permission for the remainder of the Development. The Development Agreement Long Stop date for the submission of the planning application is 24 months from the date on which the council approves the Development Delivery Plan.
Planning	18	Q3 25*	Q2 27*		Planning permission granted - the Development Agreement Long Stop date for the Planning Decision is 42 months from the date on which the council approves the Developer's Development Delivery Plan
Phase 1 Primary Condition Satisfaction	6	Q2 27*	Q4 27*		Jigsaw is required to satisfy the Primary Conditions in order to take a Phase 1 Building Lease and commence Development. Phase 1 Primary Conditions to be approved by Cabinet prior to start on site. The Development Agreement Long Stop date for the Phase 1 Primary Conditions to be satisfied is 48 months from the date on which the council approves the Developer's Development Delivery Plan.
Start on Site	3	Q1 28*			Subject to Cabinet approval of Phase 1 Primary Condition satisfaction. The Development Agreement Long Stop date for start on site is 3 months from the date on which the relevant Phase Building

Stage	Duration (months)	Start Date	Planned End Date	Projected End Date	Outcome
					Lease is granted.

**based on the draft Development Agreement Long Stop Dates – to be replaced with Target Dates. Target dates will be agreed with Jigsaw following appointment. Target dates will be sooner than the Long Stop dates.*

Upcoming milestones for current project stage

Task/ Milestone	Start Date	End Date	Current End Date	% Complete	Comments / Actions	Outcome
Development Agreement	April 23	April 23	June 23	75%	The council and Jigsaw are currently working together to finalise the Development Agreement, this includes: <ul style="list-style-type: none"> - Finalising the drafting - Templates for Building Lease and Long Lease HoTs - Schedules and appendices 	Formal Project Board meetings and Quarterly Review meetings can commence.
Development Delivery Plan	April 23	Sept 23	Dec 23	25%	The Development Delivery Plan will be approved by Cabinet. The Development Agreement Long Stop date for the updated draft Development Delivery Plan is 6 months from signing of the Development Agreement. Signing the Development Agreement is anticipated for June 23.	The draft Development Delivery Plan is to be in accordance with the Development Objectives. The content will describe and enable further work by Jigsaw to support a planning application.
Archaeology Evaluation (trial trenching)	July 23	Site works – Oct 23 Reporting – Mar 24	Site works – Oct 23 Reporting – Mar 24	0%	The evaluation process is complete, and the winning bidder has been identified. Anticipated start on site date – July 23 (to allow Hat Fair to take place on vacant area of the bus station)	Further archaeology investigations to build on the current understanding of archaeological potential on the site will help inform and guide proposals for the development and archaeological mitigation strategies. The council has the opportunity to

Task/ Milestone	Start Date	End Date	Current End Date	% Complete	Comments / Actions	Outcome
					It is estimated the site works will take up to 12 weeks, an initial high level summary report will follow in the first month following completion and a full report 6 months after completion.	progress this now - in doing so the implications this may have for how the development is brought forward can be gained sooner, helping to progress plans for the site and move towards a planning decision.

Deliverables	Expected Date of achievement	On target (Y/N)	Comment
Finalise and sign the development Agreement	June 23	Y	The council and Jigsaw are currently working together to finalise the Development Agreement.
Agree and implement governance arrangements	June 23	Y	A joint workshop is being arranged with key officers, Members and Jigsaw to make sure everyone is aware of the priorities (which need to be agreed), understand roles and responsibilities and start the working relationship that will steer the project in the crucial early months and years. The target date for the workshop is late May / June
Agree communications and engagement approach and messaging.	June 23	Y	Initial communications and engagement approach to be shared at Cabinet Committee: Regeneration on 7 June
Implement communications and engagement strategy.	Q3 23	Y	<p>Key tasks include:</p> <p>Continue engaging key stakeholders.</p> <p>Prepare for and identify individuals to be involved in youth and futures groups.</p> <p>Establish youth and futures groups.</p> <p>Co-creation workshop with Team, Members, Officers and community</p>
Progress the Archaeology trial trenching	Site works – Oct 23	Y	Anticipated start on site date – July 23 (to allow Hat Fair to take place on vacant area of the bus station)
	Reporting – Mar 24	Y	
Hold public Archaeology Event with CWR	June 23	Y	Opportunity to introduce the winning bidder for the archaeology trial trenching works, provide details of the

<p>Archaeology Panel x2</p>	<p>Oct 23</p>	<p>Y</p>	<p>works and hold discussion regarding Jigsaw long term approach.</p> <p>Recap on the trial trenching investigations, present initial findings, explain how the findings will be used going forward and implications for the redevelopment.</p> <p>Precise dates are to be confirmed.</p>
<p>Agree options for the bus solution</p>	<p>Q3 23</p>	<p>Y</p>	<p>There is a need to pick up on previous discussions with HCC and the bus operators, to introduce Jigsaw and begin conversations in relation to their revised thinking regarding the CWR bus solution whilst ensuring alignment to the wider Winchester Movement Strategy</p>
<p>Investigate the option of taking Coitbury House as the Jigsaw base on site</p>	<p>July 23</p>	<p>Y</p>	<p>Jigsaw have expressed an interest in using Coitbury House as their permanent base in Winchester – somewhere located with the site where officers, Members and the community can easily access them.</p>

Local Plan

Lead Cabinet Member	Tier	Project Sponsor	Project Lead	Project Manager	<u>RAG Status</u>	
					Timeline	Budget
Cllr Jackie Porter	1	Dawn Adey	Adrian Fox	Adrian Fox		

Description and Outcome

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

The Local 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

A presentation on the Regulation 18 Local Plan consultation was given at the Local Plan Advisory Group (LPAG) meeting on 8 March 2023. This presentation identified the various consultation techniques that were used in the Regulation 18 consultation and reported that over 3,400 representations had been received to the consultation.

Officers are in the process of recommending any proposed changes to the supporting text /policies and these will need to be agreed with members in due course before they are incorporated into Regulation 19 Local Plan. Responses are under alongside completing the Evidence Base will be carried out before the Regulation 19 LP can be agreed by Cabinet / Full Council for public consultation.

Alongside analysing the representation the team will be:

1. completing the Evidence Base to support the Local Plan
 - Retail and Town centre study,
 - Stage 2 Transport work,
 - Strategic Flood Risk Assessment,

- Updated 2023 SHELAA,
 - Preparing Site Delivery Statements,
 - Undertaking feasibility study to deliver a phosphate mitigation strategy.
 - Updating the Statement of Community Involvement
2. Identifying any new work that needs to be undertaken to support the Local Plan that has come out of the representations
 - The need for student accommodation,
 - Flood site sequential test
 3. Be entering into discussions with neighbouring authorities regarding preparing Statement of Common Grounds.

Project Gateways

Stage	Duration	Start Date	Planned End Date	Projected End Date	Outcome
Concept	28	Jul18	Oct-20		Produce the new Local Plan Evidence base
Feasibility	2	Feb 2021	April 2021	Completed April 2021	Consultation on the Strategic Issues and Priorities document took place between Feb and April 2021 for a period of 8 weeks
Design	2	Nov 2022	Dec 2022	Completed December 2022	Consultation on the Draft Regulation18 Local Plan took place between 2 November to 14 December 2022, for a period of 6 weeks.
Analyse representations and complete the Evidence Base		January 2023	June 2023		Over 3,400 representations have been received. Representations that were not submitted on Citizen Space had to be entered onto the system and then divided up according to topic. All of the representations now need to be analysed and any recommended changes to draft policies need to be made. A Sustainability Appraisal/Habitats Regulations Assessment will need to be undertaken to assess any changes to the policies. Alongside this the evidence base needs to be completed.
Plan for Delivery	2	Aug - 2023	Sept - 2023		Consultation on the Submission version of the Regulation 19 Local Plan
Delivery	-	July - 2024	Aug - 2024		Adoption of the Regulation 19 Local Plan
Handover & Review	-	Ongoing	Ongoing		Monitoring the Local Plan and start the review process at the appropriate time

Useful Links

[Winchester District Local Plan 2018 – 2039 \(Emerging\) - Winchester City Council](#)

[Local Development Scheme 2021 and Local Plan Action Plan - Winchester City Council](#)

Upcoming Milestones for Project Stage

Stage	Original Target	Current Target	Milestones & Actions	Outcome
Consultation on the SIP Document	21/09/2020	Feb 2021		<p>Consultation on the Strategic Issues & Options Document took place from 11 February to midnight on the 12 April 2021. The consultation period was extended to 8 weeks in recognition that it was taking place during a national lockdown. Despite this, there was a really excellent response (over 2,200 representations).</p> <p>All of the feedback that has been received from the Strategic and Priorities consultation informed draft Local Plan ('Regulation 18' stage) which was published for consultation in November/December 2022 on the new LP website. www.localplan.Winchester.gov.uk</p>
Consultation on the draft Reg 18 Local Plan		Nov /Dec 2022		This milestone has been achieved.
Consultation on the submission version of the Local Plan (Reg 19)		Aug/ Sept 2023		Once all of the representations have been entered into Citizen Space, work will commence on analysing the representations and assessing any sites that have come forward as part of the Reg 18 LP consultation.
Examination of the Local Plan		Feb/ Mar 2024		
Adoption of the Local Plan		Aug 2024		

New Homes Programme

Lead Cabinet Member	Tier	Project Sponsor	Project Lead	Project Manager	RAG Status	
					Timeline	Budget
Cllr Paula Ferguson	1	Simon Hendey	Andrew Palmer	Andrew Palmer		

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 be provided for all sectors of the community, offering good quality, secure accommodation at both market and affordable rent levels to meet the needs of Winchester people who cannot afford to purchase a home of their own.

Project Update Summary

Updated summaries are provided against each project below. A total of 118 new homes are currently on-site (at Southbrook Cottages, Whiteley and Winnall)

The main risks to the programme are workforce productivity and availability, the supply of materials along with property values and economic outlook, all impacted by COVID-19, Brexit, higher interest rates and war in Ukraine. All are being closely monitored.

Programme Detail

Completed to date - 139 (target 1000 between 2021 – 2030)

Project Name	No. new homes	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Upcoming Milestone	Comments
Southbrook Cottages	6	Design	Nov-19	Feb-24	Deborah Sunley	Completion – Dec 2023	
Woodman Close, Sparsholt	5	Design	Oct-19	Aug-24	Duncan Faires	approval of planning application likely in April 2023	Once planning approved will proceed to Tender
Winnall Flats	76	Design	Apr-20	Oct-23	Andrew Palmer	Completion of 3 x shared ownership properties in July 2023	Started on site Dec 2021. Completion Oct 2023
Dyson Drive, Abbotts Barton	8	Design	Jan-20	Nov-24	Deborah Sunley	Final Business Case	Planning application submitted; determination will be delayed whilst nutrient mitigation solution investigated.
Corner House	6	Design	Jan-20	Nov -24	Deborah Sunley	Final Business Case	Planning application submitted determination will be delayed whilst nutrient mitigation solution investigated.
Witherbed Lane	4	Design	Sep-19	June 24	Duncan Faires	Approval of planning application	Ecology objection to planning application due to loss of woodland, off-setting options being

Project Name	No. new homes	Current Project Gateway*	Start Date	Projected End Date	Project Manager	Upcoming Milestone	Comments
							considered.
Whiteley (CAB3304 refers)	54			June-23	Andrew Palmer	Completion	1 st and 2 nd phase of 18 properties completed and handed over by contractor

Moving from one gateway to another is actively managed by Project Teams, escalating if necessary.

***Project Gateways**
 Stage 0: Concept
 Stage 1: Feasibility
 Stage 2: Design
 Stage 3: Plan for Delivery
 Stage 4: Delivery
 Stage 5: Handover & Review

Station Approach – Stage 1

Lead Cabinet Member	Tier	Project Sponsor	Project Lead	Project Manager	RAG Status	
					Timeline	Budget
Cllr Kelsie Learney & Cllr Martin Tod	1	John East & Dawn Adey	Emma Taylor	Kirstin Shaw		

Description and Outcome

This is a fresh look at an area of opportunity that has potential to create a welcoming gateway to the city and an enhanced public realm. Stage One of this project will explore the opportunities for development of the area around the Winchester Railway Station known as Station Approach. We are collaborating with Network Rail (NR) and London & Continental Railway (LCR) to understand how we can plan a development in the area that considers the whole site and how the elements within it interact. We will explore the opportunities and gather evidence of the aspirations of residents as well as the constraints of the site. The outcome of Stage one will be the production of a capacity study for the area and a Strategic Outline Case to be presented to Cabinet for decision on the future of the project in July 2023.

Project Managers Progress Report

The final report from City Science has been issued and is being reviewed by officers before final sign off. The conclusion of the report indicates that Gladstone Street carpark can be released to enable redevelopment of the site as parking demand can be accommodated in surrounding carparks.

Cattlemarket is more complex, the study supports the potential for the phased removal of parking, subject to provision of P&R facilities to the North. This remains dependent on discussions with HCC, the implementation of the Winchester Movement Strategy and Cabinet decision.

Before any reduction in car parking is implemented careful consideration needs to be given regarding parking for local residents and businesses.

Howarth Tompkins led a multi-disciplinary team to undertake a capacity study of the sites within the Station Approach area to inform whether a viable scheme can be developed which meets the aspirations of stakeholders and the local community. The draft final report has just been received by the Council for comment. The study has looked at different uses for each of the 4 sites in the

Station Approach area identified from the local market conditions and stakeholder feedback. It suggests height and massing appropriate on the sites for potential development. The study also identified and investigated key site constraints and relevant risks.

On 09 March 23 the project team submitted the results of the public consultation to Cabinet Committee: Regeneration. The paper outlined the key findings of the consultation and how these have been used to inform the capacity study. There was a high level of interest in the report with representatives from Oram's Arbour residents' association and WinACC registering to speak. Overall, the consultation results were received positively. It is clear that there will be significant interest in the capacity study findings and how we intend to take this project forward.

Project Gateways

Stage	Duration	Start Date	Planned End Date	Projected End Date	Outcome
<p>Start Up</p> <p>Stage 1 - This stage consists of high-level explorative studies to determine indicative viability. It will also begin the engagement process with stakeholders to determine aspirations and appetite for any potential future proposals.</p>	20 months	Nov 21	July 23	July 23	<ul style="list-style-type: none"> ○ Fresh market analysis to capture changes post COVID. ○ Parking surveys to determine uses and demand for short and long term strategy. ○ 1st round of engagement with all stakeholders ○ Key risks, constraints and opportunities ○ A high level Capacity Study for the whole site ○ Strategic Outline Case ○ End of stage gateway – Cabinet decision on SOC and continued justification of proceeding to the next stage.
<p>Initiation</p> <p>Stage 2 - Dependent on Cabinet decision July 23</p>	TBC	Aug 23			<p>If approved, this stage will consist of more detailed studies and analysis of options available for development. It will continue to build on the engagement process to ensure stakeholders are involved in the development of any viable scheme that may come forward.</p>
Delivery					
Closure					

Upcoming Milestones for Project Stage

Stage	Start Date	End Date	Current End Date	% Complete	Comment
Parking Usage Study	15/07/22	12/01/23	12/01/23	100%	Results used to inform the capacity study.
Capacity Study	01/10/22	28/02/23	31/03/23	95%	Programme of works agreed to allow the results of the parking usage study and public engagement to feed into the work.
Cabinet: Regen Committee	27/03/23	07/06/23	07/06/23	5%	This report will provide the results of the capacity study and the next steps to Cabinet decision.
Strategic Outline Case	01/04/23	18/07/23	18/07/23		Using the evidence gathered to date, officers will prepare the SOC for submission to Scrutiny Committee and Cabinet in July 2023.

Winchester Movement Strategy (WMS)

Lead Cabinet Member	Tier	Project Sponsor	Project Lead	Project Manager	RAG Status	
					Timeline	Budget
Cllr Kelsie Learney	1	Simon Hendey	Andy Hickman	Lucy McKeown		

Description and Outcome

Winchester 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.

Project Update Summary

Work on the ten next step proposals continues with the city LCWIP primary and secondary cycle route network being updated and walking and cycle improvements on a number of radial routes into the city being looked at. The funding available for walking and cycling measures from Active Travel England (DfT) has been reallocated to other areas so although the Mini Holland bid was submitted we will now have to identify new sources of funding to progress the schemes. We are looking to work with development planning to progress the micro-consolidation trial.

Project gateways

Phase 1 - Identify Options

Phase 2 - Detailed Assessment.

Phase 3 - Engagement with the public

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Internal Resources	Upcoming Milestone	Comments
Cycling and Walking Improvement Plan	Phase 1	Phase 1 study completion	Aug-19	Feb-20	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	None required	Review of designs based on engagement with HCC engineers, the walking group and the cycling groups	Completed. Summary Report issued.
Freight & Delivery	Phase 1	Phase 1 study completion	Aug-19	Jan-20	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	None required	Comments on Draft Freight and Delivery Plan to be provided	Completed. Summary Report issued.

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Internal Resources	Upcoming Milestone	Comments
Bus Provision	Phase 1	Phase 1 study completion	Sep-19	Mar-20	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	None required	Continued coordination with CWR as design developed	Draft report completed.
Movement and Place	Phase 1	Phase 1 study completion	Sep-19	Mar-20	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	None required	Engagement with walking and cycling groups	Comments on draft completed. Summary Report issued.
Park & Ride	Phase 1	Phase 1 study completion	Jul-19	Mar-20	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	Jan-21	None required	Review of designs based on engagement with HCC engineers	Summary Report issued.
WMS Public Consultation	Phase 3	Underway	Dec 21	May 22	Transport team assisting HCC who are leading	Consultation Report issue May 2022	Consultation Report published
Friarsgate / Union Street One-Way	Phase 3	Atkins led Study	Oct 21	September 22	Transport Team to input and	Study Report August 22	Draft Feasibility Study completed.

Project Name	Phases	Current Project Gateway*	Start Date	Projected End Date	Internal Resources	Upcoming Milestone	Comments
Study		underway			review study		
Worthy Road / Worthy Lane Study	Phase 3	HCC led Study underway	Oct 21	Spring 23	Transport Team to input and review study	Feasibility Study Spring 2023	Bid for funding to undertake design work submitted to DfT successful
W1 Pre-Feasibility Study (section 1) – Upper High Street / Sussex Street	Phase 3	HCC led Study Underway	Oct 21	September 22	Transport Team to input and review study	Study Report September 22	Draft Concept Study completed

Action notes of the Performance Panel meeting that took place on 22 May 2023.