

Finance and Performance Report – April to June 2025

Recommendation

That Cabinet notes the progress achieved during Q1 of 2025/26 and endorses the contents of the report.

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Performance Report

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Updates since Q4 24/25 report

The Tier 1 programme and project highlight reports have been updated to include the red/amber/green status from previous quarterly reports to show historical trends and provide better context on progress over time.

Red/Amber/Green status

The table below provides a brief explanation of the RAG status used throughout this report to quickly and visually communicate the status of projects and service plan actions.

GREEN	Normal level of attention Project is on track to be delivered on time and within agreed resources
AMBER	Minor concern Some issues, being managed, needs to be closely monitored
RED	Major concern Serious issues, milestone dates being missed, recovery plan required

PERFORMANCE REPORT

Section 1 Greener Faster

Delivery highlights – April to June 2025

- Results from the national Climate Score Cards published, Winchester City Council is the best district council nationally for tackling climate change. The council was awarded a score of 68% overall (an increase of 19% compared to 2023). Press release issued.
- Carried out internal stakeholder engagement of Nature Improvement Plan (NIP), feedback received and reviewed. Work progressed on updating final draft NIP for HEP committee in July.
- Public consultation on Hampshire's Local Nature Recovery Strategy, WCC fed into the consultation.
- Launch of UK Shared Prosperity Fund (£327k) and Rural England Prosperity Fund (£223k). A number of submissions are for projects tackling the climate emergency. Reviewing and scoring of applications.
- Government funding for new private sector housing retrofit scheme Warmer Homes: Local Grant has been scaled back significantly (est. 70%), work with Warmer Homes Consortium Members & Affiliated Community Partners has been carried out to review deliverables.
- Launched and collated data from the annual staff travel survey, with 221 respondents. The survey fed into the data required for the council's annual carbon footprint for 24/25. The council's carbon footprint data collection was completed in Q1 and shared with consultants to progress the data analysis and outcomes for the council's annual carbon footprint report for 2024/25.
- From 1 April the ice machine and walk in fridge have been switched off at the Guildhall (use of this equipment is dependent on Guildhall events). It is estimated that this will save 5,160KWh of electricity and 1.06tCO₂e annually.
- Large scale renewable project appointed contractor to work on updating the financial modelling of the scheme. Work progressed on developing an indicative design of the scheme. Prepared an update for PAC board setting out revised timescales for the delivery of the project.
- Itchen View Sewage Treatment Works has been upgraded by Partnership for South Hampshire to generate nutrient credits. A contractor has been appointed to carry out a feasibility review into potential sites to see if they are practically suitable for upgrading after the initial desktop survey indicated they were.

Our Carbon Neutrality Action Plan (Council)

Lead Cabinet Member: Cllr Kelsie Learney					Project Sponsor: Cheryl Headon							
Programme RAG status*	Timeline				Budget				Carbon			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
<p>RAG Status update</p> <p>Carbon savings attributed to switching all council fleet to low carbon vehicles has not been achieved due to vehicle availability, internal approval processes and procurement lead time, this means that both carbon and timeline project RAG status are rated amber for this quarter. Energy saving measures to decarbonise Guildhall / City offices are costly and unlikely to be achieved due to devolution. The government have withdrawn all funding for public sector decarbonisation schemes adding a further barrier.</p> <p>*RAG status rating is based on annual progress in year against the identified 2025/26 delivery programme, carbon targets and budget.</p>												
<p>Progress achieved during the last quarter:</p> <p>Work is complete to ensure that CNAP programme 2025/26 aligns with the Council Plan 2025 -2030 and service delivery plans. Progress has been made across all pathways for Q1. The following updates are some of the key highlights:</p> <ul style="list-style-type: none"> • Procured two electric vehicles for Animal Welfare Officers. • Organising the rollout of and upgrade of staff laptops. Launch of staff engagement campaign to facilitate this. • Outcomes received and reviewed from solar desktop feasibility studies for small scale solar PV on council assets this includes both rooftop and canopy sites. Meetings with finance to determine financial viability of proposals. • Delivered communications to support the launch of the staff benefit 'Heat Scheme' to help staff achieve cheaper energy bills and reduce emissions, internal promotion of sustainable staff travel initiatives. • Baseline Arcadian soil carbon analysis completed at Winnall Moors and St Faith's meadow, confirmed that carbon captured by the soil shows is at the lower end of carbon range. Work ongoing to establish next steps. 												
<p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Delivery of two electric vehicles for Animal Welfare Officers. Financial approval to procure replacement panel van for Special Maintenance fleet. • Draft and develop outline business case for small scale solar PV on council assets. • Ongoing promotion of 'Heat Scheme' to help staff achieve cheaper energy bills and reduce emissions. • Final draft of The Nature Improvement Plan to be presented to HEP committee in July and Cabinet in September. • Review of tender returns for solar PV installation works at Meadowside Leisure Centre. 												

Our Carbon Neutrality Action Plan (District)

Lead Cabinet Member: Cllr Kelsie Learney					Project Sponsor: Cheryl Headon							
Programme RAG status	Timeline				Budget				Carbon			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
<p>RAG status update</p> <p>Timeline: whilst good progress has been made across the pathways some projects are still in their infancy and will take time to deliver the kilotonnes of CO2e savings required. This major programme risk is being managed.</p> <p>Carbon: A key challenge for the district CNAP is tracking the carbon saved by the actions/ projects. Where possible, progress is being made on tracking carbon savings from council led actions / projects within the district. However, it is difficult to correlate these savings with government data for district emissions. This is because the government dataset is reported two years in arrears and due to the scale of the emissions and the lag in data reporting it is not possible to directly attribute these CNAP actions to government carbon savings.</p> <p>*RAG status rating is based on annual progress in year against the identified 2025/26 council delivery programme, carbon targets and budget.</p>												
<p>Work is complete to ensure that CNAP programme 2025/26 aligns with the Council Plan 2025 -2030 and service delivery plans. Communications team have delivered sustained comms to support all the projects, grants, campaigns and events in the CNAP. Good progress has been made across all pathways for Q1.</p> <p>Key progress</p> <ul style="list-style-type: none"> • Legal have reviewed and drafted Power Purchase agreement for solar for business programme and currently reviewing lease agreement. Preplanning application has been drafted and submitted. • Finalised grant acceptance letter for Social Housing Fund for solar PV, ASHP and battery. Procured and appointed contractor to carry energy assessments to identify eligible properties. Cabinet approved the use and maintenance payment proposal to all homes receiving solar panels. • Draft energy baseline has been completed for Winchester district Local Area Energy Plan (LAEP), progressing with modelling scenarios for Net Zero target. Work has commenced on developing workstreams to support the Community-led Energy plan, communities have been assessed based on primary substation areas; Harestock has been selected. 												
<p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • HCC Active Travel Grant – identify and work with partners to submit a bid, by mid-September deadline, to deliver an active travel scheme in Winchester district. • Final draft of The Nature Improvement Plan to be presented to HEP committee in July and Cabinet in September. • Anticipated outputs from LASER report on assessing the financial modelling and viability of large-scale renewable energy scheme. 												

Future of Waste and Recycling

Lead Cabinet Member: Cllr Kelsie Learney / Cllr Steve Cramoysan				Project Sponsor: Cheryl Headon				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Progress achieved during the last quarter:								
Contract amendments								
<ul style="list-style-type: none">Deed of variation to the main Biffa contract for the new food waste service and the vehicle lease agreement are both nearing completion.								
Grounds Maintenance relocation								
<ul style="list-style-type: none">The contract team is now fully operational at the Ring Tower depot in Winnall following the completed relocation. Barfield Close Depot is now fully leased to Biffa to provide additional space for the new food waste service. The Ring Tower building has now been handed to Asset Management team as BAU.								
Preparing the Biffa depot for food waste								
<ul style="list-style-type: none">Some building/ modification works are required in the office building and in the yard to allow for the new food waste service. Works have begun in June and are expected to complete by mid-July.								
Communal Properties – preparing for food waste recycling								
<ul style="list-style-type: none">Work with Southampton University, Test Valley BC and Eastleigh BC on a joint research project to improve recycling in communal properties has now concluded. Strategies generated during the project are already being put in place by the project team and WCC housing colleagues. Full results of this research should be available by August 2025.Recruitment for Recycling officer posts has commenced. These officers will be prioritising communal property liaison and bin store signage.Detailed information on the Councils communal properties has been prepared in liaison with Housing team and passed to Biffa.								
Procurement of food waste containers and vehicles								
<ul style="list-style-type: none">All containers and liners are on schedule for delivery in July.Vehicle deliveries are on schedule for delivery in August.								
Communications								
<ul style="list-style-type: none">Vehicle wrap and calendar artwork designs have been finalised. Work on the remaining communications assets is well underway and expected to be complete by the end of July to allow time for printing and processing. In								

addition, the Planning guidance document on the Council website is being updated to include food waste

Funding and Budgets

- Details of the New Burdens funding for the transitional element have now been received and are currently being assessed against the allocation made in the Council's budget. In addition, the council has received an indication of pEPR funding which DEFRA have confirmed will need to be allocated to improvements in household recycling. This will likely be allocated to Simpler Recycling Implementation, subject to a spending plan and Cabinet approval.

Timeline & Simpler recycling Implementation

- HCC have confirmed that they will be building a new Materials Recovery Facility to accommodate the full suite of Simpler Recycling materials, which includes pots, tubs, tray, cartons, co-mingled glass and recycling, and separated paper and card. The Project team have started working on a delivery timetable to accommodate these changes by early 2028 when the new MRF is expected to become operational. The programme timeline is now green to reflect this certainty.

Actions for the next quarter:

- Finalise and complete the legal requirements for the new food waste service.
- Work with Biffa to monitor vehicle procurement and delivery.
- Finalise the bin delivery schedule for the phased rollout.
- Complete modification works at the Biffa depot to support the new food waste service.
- Finalise and prepare communications materials for food waste rollout.
- Progress the recruitment of Recycling Officers, with a focus on communal property engagement.
- Send letters to landlords/management companies regarding food waste arrangements.
- Prepare for the delivery of food waste containers and liners scheduled for July.
- Prepare new bin calendars including food waste information and a letter to all residents

Lead Cabinet Member: Cllr Jackie Porter, Cllr Mark Reach				Project Sponsor: Simon Hendey/ Cheryl Headon				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Progress achieved against last quarter								
<u>Housing Revenue Account (HRA)</u>								
<ul style="list-style-type: none">• Northington credits (Nitrates @ £3,250 and Phosphates @ £50k) are now being sold.• Goodens credits are not yet being sold, as doing so would trigger a £40,000 monitoring fee payable to SDNPA. We are waiting for sufficient market interest to offset the cost.• Total credits invoiced £ 201k and total paid £ 131k								
<u>Partnership for Southern Hampshire (PfSH)</u>								
<ul style="list-style-type: none">• The upgrade to Itchen View has been completed and signed off by WCC building control. WCC needs to agree process for approving release of credits technical feasibility study including CCTV investigation has been commissioned for nine shortlisted sites to assess their viability. With a view that this then leads into a tender for the completion of the works.• Project manager needs to be appointed for a year to manage this piece of work from PfSH funds.								
Actions for the next quarter:								
<u>Housing Revenue Account (HRA)</u>								
<ul style="list-style-type: none">• No HRA funded upgrades are scheduled to take place in Q2.								
<u>Partnership for Southern Hampshire (PfSH)</u>								
<ul style="list-style-type: none">• The original timelines were ambitious, relying on desk-based research, but detailed site studies, due for completion by the end of 2025, will provide more precise data on site conditions and potential upgrade options.• Sites will be prioritised for investigation based on the desk research findings and internal expertise. As each site is completed, reports will be issued, allowing the project to move forward alongside the feasibility study.								

Greener Faster - Progress against actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Prepare full business case for a large-scale renewal energy project	Cllr Learney	April 2027	
2	Produce a business case for delivery for phase 1 of the small-scale renewable energy generation	Cllr Learney	October 2025	
3	Deliver the Air Quality Strategy and Action Plan	Cllr Learney/ Cllr Cramoysan	March 2030	
4	Take steps to reduce carbon from council owned occupied estate	Cllr Tod	Ongoing	
5	Develop a Local Area Energy Plan	Cllr Learney	December 2025	
6	Create sustainable travel networks and projects in local areas	Cllr Learney	April 2026	
7	Develop an Electric Vehicle Charging Points framework for the district	Cllr Learney	April 2026	
8	Develop a Nature Improvement Plan	Cllr Learney	March 2026	

Measuring our progress

Long range trackers (Annual – financial year)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	17/18 (base)	21/22	22/23	23/24	24/25	Target & Status 24/25	Target 25/26
GF1	Council total market-based emissions (tCO ₂ e) ¹	Learney	Cheryl Headon	4,251.1	4,260.2	3,970.3	4,090.5	tbc	3,700	Set in July 2025
GF1a	Council market-based Scope 1 & 2 emissions (tCO ₂ e)	Learney	Cheryl Headon	1,667.8	595.6	523.4	398.2	tbc		
GF1a	% change relative to 2017/18 baseline year	Learney	Cheryl Headon	n/a	-64%	-69%	-76%	tbc		
GF1b	Council market-based Scope 3 emissions (tCO ₂ e) ¹	Learney	Cheryl Headon	2,583.4	3,664.6	3,446.9	3,692.3	tbc		
GF1b	% change relative to 2017/18 baseline year	Learney	Cheryl Headon	n/a	42%	33%	43%	tbc		
GF3	WCC air quality measure	Learney	Cheryl Headon	n/a	n/a	n/a	n/a	n/a		2030 – NO ₂ 31.1 µg/m ³

• Footnotes:

¹ Since 2017/18 the council has acquired more assets and reports more activities under scope 3 (this includes WSLP, Chesil Lodge, Home working and staff commuting, council cared for housing schemes); Target of 3,700 is the overall target for GF1 to GF1b as they are sub-sets
Scope 1 = Direct emissions from our activities e.g. gas, council owned cars and vans; Scope 2 = Indirect emission from energy use e.g. electricity;
Scope 3 = Indirect emissions from our activities and supply chain e.g. contractor emissions including P&R buses, Winchester Sport & Leisure Park and waste collection.

Long range trackers (Annual – calendar year)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	2017 (base)	2020	2021	2022	2023	Target 2030	Status
GF2a	District territorial GHG (ktCO ₂ e) ²	Learney	Cheryl Headon	953.7	790.5	828.9	796.8	768.6		
GF2a	% change relative to 2017/18 baseline year	Learney	Cheryl Headon		-17%	-13%	-16%	-19%		
GF2b	District carbon emissions under scope of LA influence (ktCO ₂ e)	Learney	Cheryl Headon	669.9	560.1	591.3	556.7	533.0	520.00	n/a
GF2b	% change relative to 2017 baseline year	Learney	Cheryl Headon		-16%	-12%	-17%	-20%		

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
GF4	% of household waste sent for reuse, recycling, and composting	Learney	Simon Hendey	42.84%	43.26%	37.79%	35.70%	40.89%	40%	
GF5	Residual household waste per household (kg/hh)	Learney	Simon Hendey	105.36	100.12	103.91	102.42	103.62	<420 kg/hh	
GF6	Energy usage (kWh) – Electricity – City Offices ³	Learney	Simon Hendey	23,396	24,634	41,260	41,002	24,491	Measure only	n/a
GF7	Energy usage (kWh) – Electricity – Guildhall ³	Learney	Simon Hendey	65,707	82,014	77,890	78,998	62,400	Measure only	n/a
GF8	Energy usage (kWh) – Gas – City Offices ³	Learney	Simon Hendey	1,969	24	28,262	62,786	0	Measure only	n/a
GF9	Energy usage (kWh) – Gas – Guildhall ³	Learney	Simon Hendey	49,499	55,920	82,805	89,345	18,010	Measure only	n/a
GF10	Renewable energy generated (kWh) from solar panels ⁴	Learney	Simon Hendey	138,388	113,011	25,842	43,123	140,117	Measure only	n/a
Footnotes: ² Target is the overall target for GF2a and b as they are sub-sets ³ Due to the way metering is set up this includes the whole of each building (less Shoal who are sub-metered) - tenants occupying space including the university (West Wing, Guildhall), CAB and NHS (City Offices) are recharged a percentage for their usage. ⁴ Data reported relates to: WCC Sites (City Offices, Cipher House, Vaultex.), Winchester Sport and Leisure Park, Depot and Marwell Zoo.										

Commentary:

GF8 – Gas is switched off in City Offices due to time of year, however Guildhall retains usage due to public space and occupancy from other tenants which we then recharge for.

Section 2 Healthy Communities

Delivery highlights – April to June 2025

- Work began on a brand-new sports pavilion at River Park in Winchester.
- A new non-turf cricket wicket was installed at KGV recreation ground in Winchester thanks to funding secured from the England & Wales Cricket Board (ECB) and was officially opened with a celebratory under-16s girls' match.
- New playground opened in Colden Common, thanks to CIL funding of £80,000.
- Winchester Basics Bank has opened a new hub at Badger Farm Community Centre, thanks in part to a council grant of £5,000, and the new small community grants programme for 2025/26 was launched.
- Core grants totalling £389,218 were awarded for 2025/26 to thirteen organisations, delivering a wide range of advice, counselling, one-to-one support, social activities and performances to residents across the district.
- Launched 'Live Longer Better' programme to encourage physical activity in older age and help maintain independence for longer. The first phase saw sessions at three council-run sheltered housing schemes in Winchester & Denmead.
- Football coaching for young people during the May half-term school holiday attracted 105 participants, of which representatives of target groups were 25% girls and 30% claiming free school meals.
- Weekly park yoga sessions started at Winchester and Whiteley, which will run throughout the summer and attracted large numbers, including more than 200 people on a particular Sunday in June.
- The council's Health Priorities Statement for the district was approved at a Cabinet Member Decision Day, setting out the health goals, aims and priorities that will be used to ensure that council services, facilities and support programmes bring the maximum possible health benefits.
- First draft of the new Playing Pitch Strategy and Sports Facilities Assessment was produced by consultants.
- Planning application submitted by the developer Cala Homes, for a new community centre at Kings Barton that has been designed to accord with the specification agreed with the council and set out in the Community Building Strategy for the site.
- Support to Ukrainian guests continued during Q1, including visa hubs in partnership with Citizens Advice that helped 30 Ukrainians to extend their current 3-yr visas. Employment support work included sessions on digital support, job searching & using LinkedIn - 43 completed the employment support survey.
- Activities to mark 80 years since Victory in Europe (VE) Day included dressing of Winchester city centre with bunting, the VE 80 flag raised at the Guildhall and handcrafted poppies on the gates of Abbey House. The Mayor of Winchester hosted members of the local Royal British Legion at Abbey House and attended community-led events across the district.
- Staff recruited for delivery of bike bus project: successful launch and uptake of the scheme at Bishop Waltham Junior School.

Healthy Communities – progress against actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Review data and agree scope of the work for community facility audit(s)	Cllr Becker	March 2026	
2	Deliver a programme of engagement and activity sessions enabling residents to live longer better (HCC fund)	Cllr Becker	March 2026	
3	Adopt a Winchester District Community Wellbeing and Resilience strategy, supported by a statement of our health priorities	Cllr Becker	October 2025	
4	Complete the construction to replace the River Park cricket pavilion	Cllr Becker	June 2026	
5	Community Integration programme for overseas guests - deliver the HCC funded support for independent living and community integration	Cllr Becker	Ongoing	
6	Deliver a programme of grants to community and voluntary sector organisations	Cllr Becker	February 2026	
7	Active Travel Networks – bike bus programme with schools	Cllr Learney	April 2026	
8	Roll out programme of training for Spaces of Sanctuary scheme	Cllr Becker	June 2025	

Red/Amber Status

3 - Community Wellbeing and Resilience strategy is scheduled for discussion at Housing and Environment Policy Committee in September, which will mean a delay in securing final approval.

River Park Cricket Pavilion

Lead Cabinet Member: Cllr Kathleen Becker				Project Sponsor: Cheryl Headon							
Project RAG status				Timeline				Budget			
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Progress achieved during the last quarter: <ul style="list-style-type: none">• Liaison meeting held with key stakeholders the Pavilion Project• Asbestos survey to be completed.• Progress update meeting held with community and members• Ground survey to sample conditions completed.• Site set up and hoarding completed.• Ground piles now completed.• Cage frame for foundations completed.											
Actions for the next quarter: <ul style="list-style-type: none">• Foundation pour to commence shortly.• Continue to update key stakeholders at key stages of design• Regular contract meetings with contractor and consultants• Regular liaison meetings with internal team• Monitor progress of works against programme• Review ongoing budget.											

Measuring our performance

Long range trackers (Annual)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target & Status 24/25	Target 25/26
HC1	% adults participating in 150+ mins of sport / physical activity per week within the Winchester district ¹	Becker	Cheryl Headon	71.0%	73.7%	73.0%	73.3%	Tbc – Nov 25	Measure only	Measure only

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
HC2	Winchester Sport and Leisure Park - total number of visits ²	Becker	Cheryl Headon	340,189	340,178	347,038	358,832	356,284	1,455,549 ²	
HC3	Winchester Sport & Leisure Park - number of all concessionary rate visits	Becker	Cheryl Headon	131,095	135,532	136,816	140,036	137,710	570,653	
HC4	Meadowside - total number of visits	Becker	Cheryl Headon	19,506	19,886	18,892	20,977	19,506	83,224	
HC5	Meadowside - number of all concessionary rate visits	Becker	Cheryl Headon	2,552	2,677	2,631	3,481	3,463	11,908	
HC6	Number of housing benefit claimants (rolling total)	Cutler	Liz Keys	2,726	2,553	2,452	2,301	2,154	Measure only	n/a
HC7	Number of Council tax reduction claimants (rolling total)	Cutler	Liz Keys	5,854	5,850	5,805	5,784	5,767	Measure only	n/a
HC8	Average time taken to process new housing benefit claims (days)	Cutler	Liz Keys	20.73	25.95	16.24	21.38	21.39	24 days	
HC9	% Winchester residents claiming out-of-work benefits ³	Thompson	Cheryl Headon	2.10%	2.30%	2.20%	2.10%	2.10%	Measure only	n/a

- Footnotes:**

¹ Data released every November

² Target reflects a 5% increase on the actual figures achieved in 2024/25 and is 11% higher than the projections for 25/26 set out in the original tender proposal.

³ Data provided by ONS – “CC01 Regional labour market: Claimant Count by unitary and local authority”. Published 17th of the month.

Section 3 Thriving Places

Delivery highlights – April to June 2025

- City Street Market Development Programme: New contract for Winchester Street Market and delivery of policies started.
- Delivery of the UK Shared Prosperity (USKP) programme 2025/2026: the government allocation of £550,500 has allowed for an open call for UKSP and Rural England Prosperity Fund to businesses and community organisations to apply for funding. This has resulted in 52 applications totalling £1,421,799 in value.
- Delivery of a programme of green business support: new green business film launched and secured further funding for low carbon business assessment programme
- Employment and skills projects and plans: employment and skills plans secured for Locks Farm Solar project and care home in Colden Common requiring 1,138 hours of green skills training.
- Jane Austen 250 press preview in May launched the programme and included a visit to City Museum, Cathedral and 8 College Street. 14 national and international broadcast and print titles attended resulting in coverage from Visit England PR, Daily Mirror, Visit England, Hampshire Chronicle, and Mail on Sunday. Additional press trips co-ordinated by WCC have resulted in coverage in [Toronto Star](#) (Canada's largest daily newspaper and online news site) and [La Vanguardia](#) (Spain's third national newspaper with an average of 1.6m unique users to the website).
- Initial work on promoting city centre street markets has included specific activity and inclusion in wider city campaigns to encourage footfall and spend. Eleven traders have specifically been name checked over three dedicated social posts which have had a combined reach of over 4.5k across Visit Winchester Facebook and Instagram.
- Hampshire, Southampton and Portsmouth Local Visitor Economy Partnership (LVEP) received accreditation from VisitEngland in May. The LVEP will be delivered by Winchester City Council, Hampshire County Council, Southampton City Council and Portsmouth City Council as members of the Executive Delivery Group, with Tourism South East taking the strategic lead. WCC attended an inception meeting with Visit England, and various other meetings to agree timescales for development of a Hampshire-wide Destination Management Plan and membership of an Advisory Board.
- Achieved 42 pieces of [national coverage](#) from April to June 2025 with a combined reach of 609.5million. Winchester received over 300 brand mentions within this coverage, raising general awareness of the city and its attractions. Highlight coverage included BBC UK online, Country Life, supporting footfall and awareness of the city and district's 2025 events programme.

Bar End Depot

Lead Cabinet Member: Cllr Martin Tod				Project Sponsor: Simon Hendey				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
RAG status update The status for the timeline for this project has changed to red for Q1 reflecting the impact of market conditions on preferred bidder proposals. Ongoing negotiations are taking place to secure the preferred bidder which should be concluded one way or another in quarter two.								
Progress achieved during the last quarter: Although head of terms had been agreed with preferred bidder changing market factors in senior living and healthcare sectors prevented entering into contract.								
Actions for the next quarter: Continue negotiations with preferred bidder or seek alternative proposals from second placed offer.								

Lead Cabinet Member: Cllr Martin Tod				Project Sponsor: Simon Hendey / Ken Baikie				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
RAG status update:								
Timeline - The timeline for stage 1 which ran up to Q4 is Amber due to delayed submission of the Development Delivery Plan (DDP). The submission date was extended by mutual agreement between WCC and Jigsaw to allow for further work on the viability of the scheme and to allow time for any potential new funding sources to be identified following the Autumn Statement by the Chancellor. It is not anticipated this extension to the DDP submission date will cause any delays to the next project stage.								
Stage 2 commenced in Q1, timescales for this quarter are aligned with the project's milestones for this stage and the RAG status is therefore Green.								
Budget – the RAG status remains Green for Q1 as expenditure is aligned with the projected activities for this quarter and is within the agreed budget.								
Progress achieved during the last quarter:								
<ul style="list-style-type: none">Following Cabinet approval of the Development Delivery Plan (DDP) on the 13 March, a public event was held on 2 April 2025 where Jigsaw shared details of the DDP and next steps. The planning and design stage of the project is now underway, and Jigsaw are working with the LPA on the pre-application.Work continues to refine the financial model and further work to establish a suitable solution to reprovide bus infrastructure has also been commissioned.								
Actions for the next quarter:								
<ul style="list-style-type: none">Jigsaw will continue refining the financial model, working up the detailed design for the area and working with the LPA on the pre-application.Public drop in events to take place on 17 and 18 July 2025 to provide an update on progress - the public will have an opportunity to speak to the project team directly and ask any questions.Begin drafting the Full Business Case to be submitted alongside the detailed design.Undertake a bus hub options study to assist in the regeneration of CWR and the longer-term bus strategy for the city.								

Local Plan

Lead Cabinet Member: Cllr Jackie Porter				Project Sponsor: Cheryl Headon				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Progress achieved during the last quarter:								
<ul style="list-style-type: none">Prepared responses to the Inspector’s Matters Issues and Questions with the assistance of a number of teams from across the city council and a number of specialist consultantsHeld briefing sessions with the Local Plan KC to discuss and agree draft responses to matters that were raised in the Regulation 19 representations/the Inspector’s Matters Issues and QuestionsAttended and gave evidence at the Local Plan examination hearing sessions which commenced on the 22 April 2025 and concluded on 6 June 2025Prepared and agreed responses to matters of clarification from the Inspector arising from the Local Plan examinationEnsured that the Local Plan websites are kept up to date with the latest news.								
Actions for the next quarter:								
<ul style="list-style-type: none">There has been an Inspector led public consultation which closed on the 24th July 2025 on the start date of the Local Plan and the phasing policy. The outcome of the public consultation will be reviewed by the Inspector as part of her deliberations on the soundness of the Local Plan that is subject to an examination.Action any requests from the Inspector following the close of hearing sessions – depending on what the Inspector says, commence work on consulting on the Main ModificationsStart work on the next Local Plan in terms of working out the team responsibilities/initial thoughts on the next stepsReview the briefs for the different commissions that will need to be undertaken for the next Local Plan and review any lessons learntWork with the digital planning team in terms of having demonstrations on different public consultation software packages that appear to have more functionality than Citizen Space (which is currently used for the Local Plan public consultation); andContinue to liaise with neighbouring Local Plan authorities and attend Duty-to-cooperate meetings.								

Station Approach – Stage 2

Lead Cabinet Member: Cllr Martin Tod					Project Sponsor: Simon Hendey / Ken Baikie				
Programme RAG status	Timeline				Budget				
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	
Progress achieved against last quarter. Progress achieved against the last quarter includes key engagement activities and milestones around the final CMP. A member briefing was held on June 3rd, followed by an officer briefing on June 4th, helping to ensure both groups were well-informed and aligned. These sessions led up to the Cabinet meeting on June 18th, 2025, where Planning Officers—supported by members of the project team—presented the final version of the CMP and were on hand to respond to any questions. The meeting concluded with Cabinet endorsing the Concept Master Plan. The CMP will now be used as a key material consideration for any planning applications that come forward for the site.									
Actions for the next quarter Over the next quarter, the project team will prepare an end-of-stage report to formally close Stage 2 of the project. The findings will be presented to the PAC Board in August for review and discussion. Additionally, the Station Approach website will be updated to include the final version of the CMP, making it publicly accessible and ensuring the site reflects the current stage of the project.									

Winchester Movement Strategy

Lead Cabinet Member: Cllr Kelsie Learney				Project Sponsor: Simon Hendey				
Programme RAG status	Timeline				Budget			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
RAG status update: Funding for transport related schemes will now be via individual CIL applications, and central government bids, therefore development of schemes rely on successful bids.								
Progress achieved during the last quarter: <ul style="list-style-type: none">• City LCWIP updated based on consultation feedback.• Building control requirements being processed, funding agreement for the Micro consolidation Hub Trial prepared alongside licences and contracts.• CIL application for funding for Friarsgate crossing upgrade prepared.• Officer workshop on Fulflood Liveable Neighbourhood Scheme undertaken.								
Actions for the next quarter: <ul style="list-style-type: none">• Approval of City LCWIP.• Develop potential schemes for Fulflood.• Finalise and sign off Agreements and Licences for the Micro consolidation trial.								

Thriving Places - progress against our actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status R/A/G
1	Deliver a programme of events to mark the 250th anniversary of Jane Austen's birth	Cllr Thompson	December 2025	
2	Manage the delivery of UKSPF programme	Cllr Thompson	March 2026	
3	Produce a Winchester District Tourism Strategy	Cllr Thompson	October 2025	
4	Deliver a programme of green business support and investment in renewable technologies (Green Economic Development Strategy (GEDS) Carbon Neutrality Action Plan (CNAP))	Cllr Thompson	March 26	
5	Deliver the West of Waterlooville Public Arts programme	Cllr Thompson	March 26	
6	City Street Market Development Programme	Cllr Thompson	December 25	
7	Deliver the actions in year 1 Action Plan of the Cultural Strategy	Cllr Thompson	March 2026	
8	Contribute to and engagement with the creation of a Local Visitor Economy Partnership (LVEP). Deliver the actions in year 1 Action Plan of the Cultural Strategy	Cllr Thompson	March 2026	
9	Future of former Leisure Centre: Market the site for sale and find a new investor	Cllr Tod	September 26	

Measuring our progress

Long range trackers (Annual)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target & Status 24/25	Target 25/26
TP1	% of economically active people in employment (aged 16-64)	Thompson	Cheryl Headon	77.4%	83.7%	75.1%	81.5%	83.6%	Measure only	Measure only
TP2	Business counts (micro, small, medium, large enterprises– source: NOMIS)	Thompson	Cheryl Headon	8,035	8,110	8,165	8,225	8,095	Measure only	Measure only
TP3	No. of unemployed (source: ONS)	Thompson	Cheryl Headon	1,800	1,700	1,235	1,900	1,600	Measure only	Measure only
TP4	% of addresses with Gigabit availability	Thompson	Cheryl Headon	n/a n/a	n/a	n/a	n/a	62.2	n/a	Measure only

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
TP5	Number of reported fly-tips (actual incidents) ¹	Cutler	Cheryl Headon	168	158	183	210	102	Measure only	n/a
TP6	% of fly-tips cleared within contract deadlines/days	Cutler	Cheryl Headon	82%	73%	85%	82%	77%	80%	
TP7	Number of reported graffiti incidents (online form totals)	Cutler	Cheryl Headon	26	11	9	12	11	<150	
TP8	"Public Space" issue reports ²	Cutler	Cheryl Headon	143	131	121	163	110	<570	
TP9	% of WCC revenue spend with local suppliers	Cutler	Gareth John	22.00%	22.00%	28.39%	18.80%	23.30%	25%+	
TP10	City centre high street footfall ³	Thompson	Cheryl Headon	2,738,660	2,714,455	2,792,881	2,930,567	2,779,719	Measure only	n/a
TP11	Market Towns high street footfall	Thompson	Cheryl Headon	n/a	n/a	n/a	n/a	tbc	Measure only	n/a

• **Footnotes:**

¹ Figures are net total of 'actual' reports received (less any that have been identified as duplicates, out of district, private land etc.)

² Figures based on total form reports received for 'Clean my Street' relating to bins/bring sites, street mess – human, syringes, spilt waste, street sweeping, overflowing litter/dog waste bins etc.-- glass, litter, alongside report forms submitted for Park Areas and Public Conveniences.

³ Provided by the Winchester BID Place Informatic reports

Commentary where practical real-time KPI not on target:

TP9 50% of the total revenue expenditure for Q1 was incurred with large organisations based outside of Hampshire such as Biffa and Cardo. However, of the remaining 50%, nearly half of this was spent locally equating to 23.2% of total revenue spend. This is an increase of 4.5% on the previous qtr. The majority of this increase is due to higher expenditure with the councils ground maintenance contractor IDVerde; which is to be expected as we move into Spring/Summer.

TP11 Data not yet available as it would require purchase (and budget funding) to allow us to publish data (cost of £1,800 plus VAT per annum, per town centre)

- Fly-tip clearance breakdown:

	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
Total fly tips confirmed cleared	148	148	156	187	83
Fly- tips up to 1 metre cubed in size	32	36	31	27	13
<i>Number of which cleared in time (5 working days submission to clearance)</i>	23	25	21	16	7
<i>Percentage of up to 1 metre cubed cleared in time</i>	72%	70%	68%	59%	54%
Fly-tips size 1 metre cubed and above	116	112	125	160	70
<i>Of which in time (15 working days submission to clearance)</i>	98	83	111	137	57
<i>Percentage of 1 metre cubed and above cleared in time</i>	85%	74%	90%	86%	81%
Average percentage of all fly-tips cleared in time	82%	73%	85%	82%	77%

- The completion targets of 5 and 15 working days include 3 to 5 days for evaluation of fly-tip to assess if any enforcement action can be taken and 2 to 10 days for clearance (depending on size of up to a metre cubed / 1 metre cubed and above).
- The target of 80% was selected as a viable baseline as this is the first time it has been included in the strategic key performance indicators and will be reviewed annually.
- Q1 data is slightly down on target, this is due to April having a disproportionate number of fly-tips over a wider geographical area across the Winchester district impacting clearance times and transit.

Section 4 Good Homes for All

Delivery highlights – April to June 2025

- The draft Preventing Homelessness and Rough Sleeping Strategy (2025–2030) is now in draft form and out for consultation inviting stakeholders and service users to share their views and feedback by completing a short digital survey. Feedback from the consultation will be reviewed and incorporated into the final strategy. The revised strategy will be presented to the EHP Committee in September 2025 for comment.
- We have been working to improve how we recognise and respond to domestic abuse situations across our services. The work has involved adopting a comprehensive set of standards from the Domestic Abuse Housing Alliance and in June the work was recognised when we received gold accreditation. Only two other local authorities in Hampshire have achieved the gold standard, and it means we are now officially recognised as an organisation that is well placed to support anyone who comes to us that is experiencing a domestic abuse situation.
- The new build affordable units at Hazeley Road, Twyford are now under construction and progressing well. Negotiations are close to concluding on the acquisition of affordable units at Kings Barton, Winchester, and it is anticipated the first units will be available for occupation in autumn 2025.
- Build contractor bids for the development of 5 affordable units in Sparsholt have been received, and the Final Business Case will be brought to Cabinet in October 2025.
- The Local Plan that is subject of a Local Plan examination includes a number of new policies on a range of key issues (energy efficient standards, design of new development and affordable housing etc). The outcome of the Local Plan examination will determine whether the city council can proceed to the next stage (consultation on Main Modifications) and following this, whether the city council can is able to proceed to adoption of the Local Plan and the implementation of these new policies many of which have important implications for Homes for All.

Housing Compliance Improvement Plan

Lead Cabinet Member: Cllr Mark Reach	Project Sponsor: Simon Hendey			
Programme RAG status	Timeline		Budget	
	Q4	Q1	Q4	Q1
RAG status update <p>Despite some minor slippage against key milestone deliverables linked to resource constraints the status is green reflecting completions of work within the quarter. Timescales are monitored and reviewed regularly and any issues escalated for awareness to Programme and Capital (PAC) Board. Appointment to key roles to strengthen capacity and resource are now in place to ensure delivery is achieved against this plan.</p>				
Progress achieved during the last quarter: <ul style="list-style-type: none"> • The project has progressed significantly across this quarter with data validation work to reach a more assured position on all 6 areas of compliance. • Mobilised fire door survey programme. • Mobilised Fire Risk Assessment (FRA) programme. • Appointed multi-disciplinary specialist team to support fire safety work. • Appointed Fire Safety Manager. • Work to progress and appoint a third-party supplier to deliver 100% stock condition programme has been progressed to contract award stage. • Decision made to appoint third party supplier to support with review of compliance policies & procedures. • Appointed Building Safety Officer. • Completed Fire Risk Assessment programme. 				
Actions for the next quarter: <ul style="list-style-type: none"> • Appoint and mobilise work with third party supplier to deliver suite of updated compliance policies & procedures. • Mobilise stock condition programme with pilot phase identified to ensure approach, data collation and outputs from survey achieves project objectives linked to accurate stock condition data. • Review and develop compliance reporting to provide accurate position of remedial actions resulting from programmes. • Introduce monthly exception reports across all compliance programmes to ensure internal controls are in place to validate data & reporting. • Scope and plan implementation of Compliance system to strengthen assurance for compliance reporting. • Progress and mobilise asbestos survey programme. • Complete market research and seek approval to procure new Asset system. • Collaborative working with the RSH is in place through regular meetings with the next ones taking place in July and September 2025. 				

Lead Cabinet Member: Cllr Mark Reach				Project Sponsor: Simon Hendey							
Programme RAG status				Timeline				Budget			
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Progress achieved during the last quarter:											
<ul style="list-style-type: none">• Staff workshop and 121's with service leads to shape project requirements.• Data validation completed for asbestos and electrical programmes against housing stock list -key information for the tender documentation• Data validation in progress across all compliance areas.• Discussions with market leading compliance data and storage system providers• Procurement in flight of True Compliance to improve data management and control of housing stock compliance data to reduce risk and improve safety of HRA homes and buildings. (with Legal)• Reviewed profiling and priorities of all compliance requirements. Identified and commenced activity as below:<ul style="list-style-type: none">○ Communities and Housing Investment Consortium (CHIC) Framework identified for passive fire and water treatment direct awards approximate go live date on October 25.○ Compliance policies agreed.											
Actions for the next quarter:											
<ul style="list-style-type: none">• Strategic procurement approach agreed and commenced.• Agree timetable for all activity within the procurement requirements to commence in line with project prioritisation.• Continue to liaise with tenants to ensure data, specifications, policies and procedures are available for the tender documents.• Expand the scope up for the responsive repairs and voids redesign and commence procurement.• Progress discussions with Framework providers for the remaining compliance 'Big 6' to be live by financial year end.• Compliance procedures staff workshops underway.											

Good Homes for All - Progress against our actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status
1	Procurement of major repairs and maintenance contract for council homes. Inclusive of tenant engagement.	Cllr Reach	August 2026	
2	Council housing retrofit carbon reduction programme. Focus on lowest EPC properties to achieve more energy efficient homes to meet the carbon neutral 2030 target. Establish a Retrofit Carbon Reduction Strategy	Cllr Reach	Ongoing	
3	Review and refresh the Preventing Homelessness and Rough Sleeping Strategy	Cllr Reach	March 2026	
4	Achieve regulatory requirements to address damp and mould cases. Ensuring cases are identified and dealt with promptly / effectively when raised by council and private rented tenants	Cllr Reach	March 2026	

Red/Amber status

- 2 Progress of the council's housing retrofit carbon reduction programme has been held back owing to delays with the Swedish Cottages project. Interim measures are in hand to ensure customers' homes are wind and weather proof before winter sets in and a new procurement will be necessary to complete the retrofit work that was programmed for the remaining properties.

Measuring our progress – Good Homes for All

Long range trackers (Annual)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	20/21	21/22	22/23	23/24	24/25	Target & Status 24/25	Target 25/26
GH1	% of all WCC homes achieving energy efficiency rating of C or above	Reach	Simon Hendey	62%	63%	65%	70%	70%	70%	74%
GH2	Total new home completions across the district (rolling total)	Reach	Simon Hendey	n/a	121	139	276	308	1,000 by 2032	1,000 by 2032
GH3	Homelessness – numbers recorded as rough sleepers ¹ (as at year end)	Reach	Simon Hendey	n/a	n/a	2	3	5	0	5
Footnote: ¹ Figures are updated from an annual MHCLG rough sleeping count annual snapshot, which takes place every November										

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
GH4	Avg time for homeless household to receive offer of a permanent home (days)	Reach	Simon Hendey	95	158	332	310	256	365 days	
GH5	Retrofit adjustments – total number of houses (running total)	Reach	Simon Hendey	47	172	223	247	0	308	
GH6	Retrofit adjustments – total number of adjustments made (running total)	Reach	Simon Hendey	81	411	424	486	0	1,335	
GH7	Percentage of planning decisions upheld at appeal (WCC / SDNP)	Porter	Cheryl Headon	n/a	n/a	n/a	n/a	100% / n/a	70%	

Commentary

GH3 - Several local challenges are currently contributing to an increase in rough sleeping numbers including the reduction in stage 1 supported housing accommodation available for those sleeping rough or at risk of rough sleeping and a lack of suitable accommodation, particularly one-bedroom accommodation. Westview House, previously the district's Stage 1 accommodation provider, closed in April 2025 following A2's termination of their support contract. This decision was prompted by the county council's announcement to withdraw all funding for Stage 1 accommodation from March 2026. The closure resulted in the loss of 29 bed spaces.

In response, the council is actively collaborating with alternative accommodation providers to mitigate the impact. Plans include:

- Increasing capacity at Trinity, The Beacon, and Emmaus House

- Exploring the potential to bring Westgate back into use

The council has secured county funding to establish an in-house Housing First scheme, which will offer 7 beds dedicated to supporting the district's most complex and vulnerable individuals who are homeless or at risk of rough sleeping

We are constantly working with those found rough sleeping through our outreach work. It should be noted that the figure of 5 rough sleepers in the table above is from the annual rough sleeping count which is undertaken in November each year and is not a quarterly figure.

GH5 and GH6 - The appointment of Consultants and Contractors could only be confirmed after Social Housing Decarbonisation funding was confirmed from DESNZ and tenders had been returned, so Q1 is mostly taken up with setting up all the contracts with each of the companies, in addition to needing to wait for cabinet approval on solar panels on 18th June. The team ensures that this period is not critical to the delivery of annual targets due to this necessary and time-consuming milestone.

Measuring our progress – Housing TSM

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
GH8	Proportion of homes for which all required gas safety checks have been carried out	Reach	Simon Hendey	n/a	n/a	n/a	n/a	99.91%	100%	
GH9	Proportion of homes for which all Electric Checks have been carried out	Reach	Simon Hendey	n/a	n/a	n/a	n/a	98.30%	99.84%	
GH10	Asbestos Inspections % of Reg 4 Surveys	Reach	Simon Hendey	n/a	n/a	n/a	n/a	66.78%	100%	
GH11	Proportion of Lifts with 100% of valid Loler Certificates	Reach	Simon Hendey	n/a	n/a	n/a	n/a	97.50%	100%	
GH12	Proportion of homes with a 100% of Working Smoke Detector	Reach	Simon Hendey	n/a	n/a	n/a	n/a	99.70%	100%	
GH13	Proportion of homes with a 100% of Working Carbon Monoxide Detector	Reach	Simon Hendey	n/a	n/a	n/a	n/a	99.70%	100%	
GH14	Numbers of Damp and Mould Open Cases inspected and resolution agreed within 14 days	Reach	Simon Hendey	n/a	n/a	n/a	n/a	71%	95%	
GH15	Number of outstanding High Risk Fire Risk Assessment actions	Reach	Simon Hendey	n/a	n/a	n/a	n/a	3	0	
GH16	Number of outstanding Fire Risk Assessments	Reach	Simon Hendey	n/a	n/a	n/a	n/a	76	0	

Commentary

GH10 – Remaining properties scheduled for inspection to be completed in July. So far, no high-risk actions have been identified

GH11 – The lift at Albert Court has been decommissioned and we are consulting our tenants about next steps for this facility.

GH14 - There were 2 damp and mould inspections not completed within the 14-day target date by 2 and 4 days (1 was completed on an agreed appointment date with the resident)

GH15 – The 3 overdue FRA high risks are being resolved; 1 is related to an open door and the other 2 are tenancy related access matters which are being progressed.

GH16 - The remaining 76 FRA's are in progress due to be completed in July, the FRA programme will then be completed.

Section 5 Efficient and Effective

Delivery highlights – April to June 2025

- Developed Service Level Digital & IT Roadmaps for 14 service areas (75%) with the remaining to be completed over the summer to inform the digital action plan.
- Launched CoPilot chat with an article in the council's internal Digital Dispatch, champions workshop and demo included as part of M365 open sessions.
- Digital & Change Champions workshops held focused on 'Web Accessibility and Design' and 'Use of CoPilot'.
- Officer working group established to support with testing and finalisation of My Council Services (MCS) Version 5 web-based forms in the Government Digital Service (GDS) format which will improve user experience and efficiency.

Transformation Challenge (TC25)

Lead Cabinet Member: Cllr Neil Cutler					Project Sponsor: Liz Keys							
Programme RAG status	Timeline				Budget				Budget Reduction			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
RAG Status update <p>Progress of circa £1.57m (52%) of the £3m target for baseline budget reductions has been achieved to date as a result of TC25. Not unexpectedly, as we move further into the programme, realising savings becomes more challenging and Local Government Reorganisation (LGR) also brings additional uncertainty and possible implications that are currently unbudgeted. The programme risks are kept under regular review, the next phase of our transformation programme is underway, and the programme is being managed robustly to ensure the £3m target budget reductions is achieved. There has been no change to the ‘budget reduction’ risk this quarter.</p>												
Progress achieved during the last quarter: <ul style="list-style-type: none"> During Q1 there has been a total of £3,370 budget reductions achieved <ul style="list-style-type: none"> £870 due to a Transport grants review and £2,500 budget reduction achieved as a result of reviewing the gas supply to the Westgate Museum Review of postage requirements for the Revenues and Benefits team and a change in supplier from Whistl to Royal Mail has realised savings whilst maintaining service levels - Savings will be monitored and included in the corporate postage budget review as part of the MTFS preparation. Review of Local Enforcement Plan - Updated Local Enforcement Plan approved by Cabinet and published as of 1st July 2025. Completion of renovation works bringing 59 Colebrook Street back into use from 2 June 2025 offering 6 one-bedroom flats, generating additional income. Budget impact to be reviewed as part of MTFS preparation. Developed Service Level Digital & IT Roadmaps for 14 services (75%) with the remaining to be completed over the summer, which will inform the digital action plan. Review of how the Insurance Service is delivered has been completed and has been brought back in-house. 												

Actions for the next quarter:

- Next phase of Strategic Reviews ('Preparing for change' meetings') to be held with CHOS' and Cabinet Members to inform future TC25 reviews and priority areas in preparation for LGR.
- Develop and finalise Service Level Digital & IT Roadmaps for remaining services and agree action plan.
- Community and Voluntary Sector Grants Review – assessment of options for 2026/27 Grant Programme including risks to service levels and outcomes to be reviewed by the Transformation Board.
- Strategic review of parking management – options appraisal due to be presented to ELB.
- Future delivery model of Land Charges options appraisal paper to be discussed by ELB.

Efficient and Effective - Progress against actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status
1	Further promotion of self-serve and digital services including the increased take-up of electronic billing (rollout of “Digital by Default”) and notifications for Council Tax, Business Rates and Housing Benefits services, and the further roll out of SMS for the issue of electronic payment alerts and reminders.	Cllr Cutler	Ongoing	
2	Support the TC25 transformation and digital agenda by supporting digital innovation and digital initiatives across the Council	Cllr Cutler	Ongoing	
3	Digitisation and review of the Planning Service (linked to this, other services that use the IDOX platform)	Cllr Porter	TBC	
4	Review of website to improve digital customer experience	Cllr Cutler	October 2025	
5	Customer focused digital improvements of housing landlord services	Cllr Reach	April 2026	
6	Development of Cyber Security and Resilience Strategy to increase cyber resilience and awareness across the council.	Cllr Cutler	April 2025	Complete
7	Lead on the review and refresh of strategic key performance indicator set that align to the new Council Plan priorities	Cllr Cutler	June 2025	

Measuring our progress

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
EE1	% complaints responded to within 10 working days	Becker	Liz Keys	79%	92%	86%	90%	88%	90%	
EE2	% of upheld and partially upheld complaints	Becker	Liz Keys	47%	48%	45%	68%	60%	Measure only	n/a
EE3	Number of digital resident interactions with the council (online reports)	Becker	Laura Taylor	8,837	7,294	6,706	16,616	7,564	42,000	
EE4	% of major planning applications decided within time or agreed extension (WCC / SDNP)	Porter	Cheryl Headen	100% / 100%	100% / ~	100% / ~	94.3% / ~	91.67% / ~	80%	
EE5	% of non-major planning applications decided within time or agreed extension (WCC / SDNP)	Porter	Cheryl Headen	97% / 86%	93% / 81%	82% / 81%	93% / 88%	93.67% / 84.67%	80%	

Commentary

EE1 – 64 out of 73 complaints were completed in time, so due to the small volume of complaints even a minor variation will impact the percentage disproportionately; Of those out of time - an average of 3 per month – this is generally due to complexity of housing complaint requests requiring investigations.

Section 6 Listening and Learning

Delivery highlights – April to June 2025

- Launched on the 30 June, engagement through a feedback survey across the Hampshire council areas to gather views to help understand what matters most to people and shape how councils work in the future
- We undertook our annual Employee Survey to hear the views of staff on how they feel about the different aspects of their working lives at the council.
- Invited residents to attend a public engagement event about the next steps for the former leisure centre and to let us know their thoughts about the planned process and potential future uses of the site.
- Tourism Consultancy Blue Sail commissioned to review research and evidence base to inform development of Winchester District Tourism Strategy. To date, 15 one-to-one consultations with key stakeholders have been conducted, over 65 businesses completed the business survey and over 700 visitors and non-visitors have responded to a visitor survey, to understand perceptions of Winchester and leisure behaviour.
- A West Waterlooville community engagement event was held in partnership with Hampshire and Isle of Wight Wildlife Trust and Dragonfly Arts, writer in residence attended and has produced multiple pieces of writing in response.
- Invited housing tenants, leaseholders and shared owners to comment and provide feedback on four of our key housing policies to ensure they are clear, accessible and reflect the needs of our tenants, leaseholders and shared owners. Their feedback will directly influence how these policies are finalised before being presented to Cabinet for adoption.
- Listened to tenants in an open and informal session where they could discuss their recent repair experiences directly with housing officers and contractors, ask questions about the repairs service and hear about service improvements and updates.
- Established a cross-party members task and finish group to facilitate effective member engagement and provide detailed oversight during the crucial initial phases of the Winchester Town Forum Community Governance Review.
- Invited residents to attend a drop in engagement event on 26 June to find out more and let us know their thoughts about the planned process and potential future uses of the former leisure centre site. Over 100 people attended to let the council know their views on what they would like to see at this site. Including people who were unable to attend, 993 feedback form responses were received.

Listening and Learning – Progress against actions in service plans

Ref	Project	Cabinet Member	Delivery Date	Status
1	Community Governance Review – creation of a Winchester Town Council	Cllr Becker Cllr Cutler	April 2027	
2	Local Government Reorganisation and Devolution	Cllr Tod	2027/28	
3	Transfer of assets to parish councils – public conveniences	Cllr Becker	August 2025	
4	Parish Council engagement – planning	Cllr Porter	September 2025	
5	Review and refresh EDI Policy, Strategy and Action Plan	Cllr Becker	February 2025	Complete
6	Prepare a consultation policy and charter for adoption and use across the council	Cllr Becker	June 2025	

Red/Amber status

3 – Tenders received back in July. These include prices for district toilets cleaning. Once tender solution confirmed can then continue engagement with Parishes.

Measuring our progress

Long range trackers (Annual)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	2021	2022	2023	2024	2025	Target & Status 2025	Target 2026
LL1	% of residents satisfied with the way the council runs things (LG Survey) ¹	Becker	Laura Taylor	No survey	75% (SE 62%)	No survey	69% (LG 55%)	N/A	> LGA average	> LGA average
LL2	Resident's satisfaction with local area (LG survey) ¹	Becker	Laura Taylor	No survey	96% (SE 74%)	No survey	87% (LG 75%)	N/A	> LGA average	> LGA average
LL3	Housing Satisfaction survey scores TSM	Reach	Simon Hendey	n/a	n/a	n/a	n/a	n/a	n/a	82%
<ul style="list-style-type: none"> Footnotes: 										
¹ Previous year's data relates to past resident survey responses for equivalent questions										

Practical real-time measures (Quarterly)										
No.	Performance measure	Cabinet member (Cllr)	Lead Director	Q1 - 24/25	Q2 - 24/25	Q3 - 24/25	Q4 - 24/25	Q1 - 25/26	Target 25/26	Status
LL4	Number of respondents to consultations	Becker	Laura Taylor	1,182	540	1,332	112	98	Measure only	n/a

Section 7 Financial Report**Financial Position**

This section presents a summary of the council's financial position as of 30 June 2025 regarding the General Fund (Revenue and Capital) and Housing Revenue Account budgets.

General Fund Revenue**Summary**

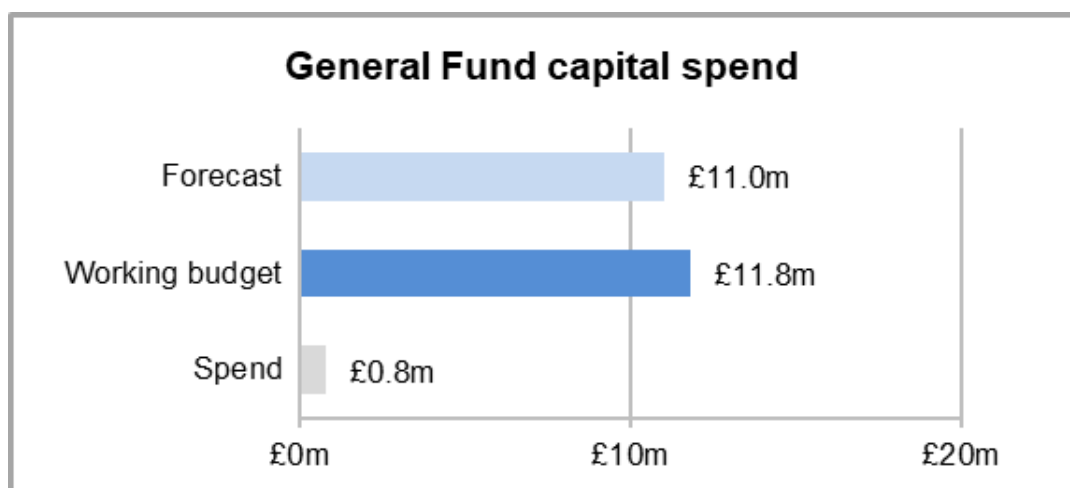
1. A balanced budget was set by Council in February 2025 (CAB3494 refers).
2. Inflation has increased in recent months to 3.6% in June 2025 (CPI). This remains within the original budget forecast.
3. The inflationary uplift budget forecast for salaries was 4.0% for 2025/26. The final pay offer is 3.2% and is slightly offset by lower government support for increased employers NI, leaving a net saving of c£0.1m.
4. Commercial property rents are subject to regular review and an additional £0.1m is currently forecast above the current budget for 2025/26. This is mainly due to rent reviews.
5. The ongoing TC25 project has identified further budget savings of approximately £0.195m per annum in 2025/26. The total budget savings forecast over the medium term are £0.263m.
6. Income is a major risk area and currently forecasts relating to Car Parking, Planning, General Fund Properties are currently in line with the budget set in February.

General Fund Budget Forecast 2025/26

<u>(£000)</u>	<u>Budget</u>	<u>Forecast</u>	<u>Variance</u>
Greener Faster	8,783	8,783	
Healthy Communities	4,108	4,108	
Good Homes for All	1,378	1,378	
Thriving Places	2,920	2,920	
Efficient and Effective	7,209	6,914	295
TOTAL before funding	24,396	24,101	295
TOTAL funding	(24,396)	(24,496)	100
FORECAST BUDGET UNDERSPEND			395

General Fund Capital

1. General Fund capital expenditure to the end of June was £0.8m the majority of which relates to the following projects: CIL funded community projects (£0.23m), Disabled Facilities grants (£0.16m), Resurfacing of St Catherine's car park (£0.1m), Refurbishment of public conveniences (£0.09m), River Park Cricket Pavilion (£0.06m), and the Purchase of EV Animal Welfare vans (£0.05m). There have also been smaller amounts of expenditure on several other projects.
2. Capital budgets for 2025/26 have been revised for brought forward balances and other changes, such as reforecasting, as part of the General Fund 2024/25 outturn reported to September cabinet (CAB3514 refers), and this is reflected in the forecast below. Due to the nature of capital expenditure, there is always a risk of programme slippage particularly in respect of projects that have yet to commence. However, expenditure is expected to accelerate in the remaining quarters as projects such as the Cricket Pavilion and the purchase of food waste vehicles proceed.
3. The full year budget and forecast below excludes £4m in respect of the Strategic Asset Purchase scheme (SAPS). This budget will only be spent if suitable assets are identified. There have been no SAPS purchases to date in 2025/26.



4. Key items of expenditure in Q1 2025/26:

River Park Cricket Pavilion

Total Budget: £2.3m

Exp: Prior years £0.039m Q1 £0.06m Total £0.099m

Work on the new pavilion has commenced and is expected to be completed in early 2026. The new pavilion will be a valuable additional asset in River Park, which is already a hub for sporting, community and social activity and recreation. It will provide the required standard of changing rooms, umpire facilities, toilets and accessibility to enable a wide and diverse range of people to participate in cricket. By providing high quality facilities, increased community sport outcomes can be achieved across a wider demographic and the pavilion can be used to

support users of River Park, not just cricket, by provided changing and club house facilities to support their events or sports.

Disabled Facilities Grants

Total Budget: £1.34m

Expenditure: recurring annually

Q1 £0.16m

During the period 1 April to 30 June £157,000 of grants were paid over. In addition to the grant allocation, the council holds £0.6m of unapplied grant from prior years which can be applied to DFG expenditure should it exceed grant received in year.

Such grants enable residents of private and/or social housing who are disabled or have a mobility or other limiting condition to apply for adaptations to be undertaken in their home. Adaptations can include the installation of stair lifts, level access showers, kitchen adaptations or ramping etc. and enable residents to remain in their homes rather than having to move, go into hospital, or into residential care.

EV Animal Welfare Vans

Total Budget: £51,000

Exp: Prior years £nil

Q1 £45,000

Total £45,000

Two animal welfare vans have been purchased to replace the existing leased vehicles that had reached the end of their lives. The new vans are electric and will therefore contribute to the council's goal of decarbonising its fleet of vehicles and reducing carbon emissions. The remaining budget is to convert the vans to operate as an animal welfare vehicle.

Housing Revenue Account summary

Summary

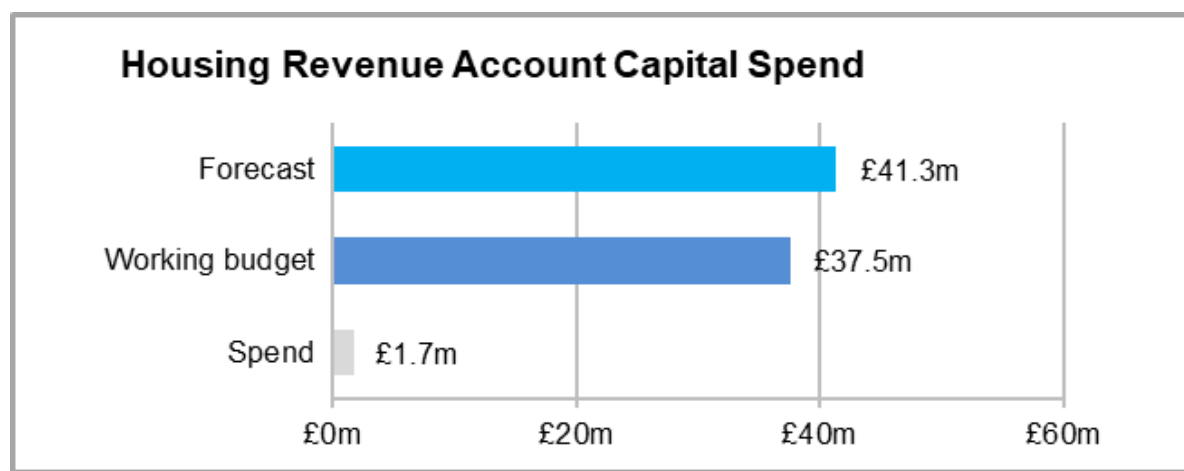
1. A deficit budget of £2.03m was set by Council in February 2025 (CAB3490 refers).
2. The inflationary uplift budget forecast for salaries, as with the General Fund, was 4.0% for 2025/26. The final uplift is yet to be determined but it must also be considered that the government grant for an increase in Employers NI was even lower than expected.
3. An overall deficit of £2.07m is forecast for 2025/26.

Housing Revenue Account Budget Forecast 2025/26 (£000)	Expenditure	Income	NET
Housing Management - General	7,024	(258)	6,766
Housing Management - Special	4,264	(3,258)	1,006
Repairs & Repairs administration	11,111	(182)	10,929
Debt management & interest income	7,165	0	7,165
Contribution to Major Repairs costs (Depreciation)	10,562	0	10,562
TOTAL	40,126	(3,699)	36,427
Rent, Service Charges & Other income			(34,350)
FORECAST NET (SURPLUS)/DEFICIT			2,077
AGREED BUDGET			2,030
Forecast movement:			47
Of which (net):			
Baseline			0
One-off			47

4. In total there is a forecast adverse variance of £47,000 which is made up of a number of variances which offset one another as follows.
5. There were a number of vacancies in the first quarter of 2025/26, giving rise to a favourable forecast variance of £0.21m. Work is ongoing to ensure posts are filled with suitable candidates; however, the vacancy saving forecast may increase if posts continue to remain vacant.
6. The 2025/26 budget included a one-off investment budget for software upgrades, stock condition survey, and repairs procurement. It is expected that £0.15m of the budget set aside for software development will not be spent in 2025/26 and will be returned to the working balance to be reprofiled over future years.
7. The cost of repairs was a significant issue in 2023/24 and 2024/25, and the budget was uplifted in 2025/26 to reflect the baselining of inflation in prior years. However, it remains a high risk spend area and based on current trends, an overspend of £0.2m against a £6.1m budget for reactive repairs and voids is expected. In addition, a waking watch has been in place at Winnall flats while fire safety issues are resolved. This has generated an adverse forecast variance of £0.05m. Compensation payments in respect of complaints and disrepair are also forecast to exceed budget by £0.05m. The remaining adverse variance of £0.1m is an accumulation of minor variances.

Housing Revenue Account Capital Spend

1. Housing capital expenditure to the end of December was £1.711m, of which:
 - £0.827m was on major works.
 - £0.08m improvements & upgrades.
 - £0.249m on the New Build programme; and
 - £0.555m on other schemes.
2. Capital budgets for 2025/26 will be revised for carried forward balances and other changes following the approval of the HRA outturn report in September 2025. (report CAB3465). Due to the nature of capital expenditure, there is always a risk of programme slippage, particularly in respect of the unallocated new builds budget that is largely pending decisions to proceed with specific projects.
3. Capital expenditure in quarter 2, 3 and 4 is expected to include expenditure on the acquisitions at Kings Barton. The initial deposit payments, along with stage payments for units under construction are expected to commence in August and will account for nearly half of the overall capital forecast by March 2026. The budget profile for Kings Barton will be reviewed and updated in the outturn report in September.



4. Key items of expenditure in Q1 2025/26 includes:

- **Major repairs**

Total Budget £8.57m

Exp: Recurring Annually

Q1 £0.827m

The major repairs programme reflects the planned major repairs to the council's housing stock, and includes investment in doors, windows, wall structures, kitchens and bathrooms, roofing and other similar major works. As expected, expenditure against the budget is comparatively low as at the end of quarter 1. This is partly due to staff vacancy in the first quarter of 2025/26, and partly due to the completion of 2024/25 works prior to commencement of the 2025/26 programme. The forecast spend for 2025/26 is currently £7.76m against budget of £8.57m and reflects all works currently committed and in progress. Carry forward from 2024/25 for the

remainder of that year's planned programme will be requested within the outturn report.

- **Climate Emergency**

Total Budget £5.936m

Exp: Recurring annually

Q1: £0.304m

The agreed HRA Business plan agreed a £45m investment into energy efficiency measures across the housing stock over the next 8 years, and includes expenditure on insulation and ventilation measures, and significant energy investment measures at the Swiss Cottages. The current programme for 2025/26 is anticipated at £5.33m. The main variance relates to the termination of the contract at Swiss Cottages, which will be considered by Cabinet at its October meeting.

- **Improvements & Upgrades**

Total budget £0.506m

Exp: Recurring annually

Q1 £0.08m

The budget for improvements and upgrades relates specifically to Sheltered Housing upgrades and Estates improvements. The Estates improvements programme expected spend for 2025/26 is £0.35m, against budget of £0.46m.

New build:

- **Local Authority Housing Fund Round 3**

Total budget: £0.530m

Exp: Prior years None

Q1 £0.000m

The Council was successful in securing £0.9m in Round 3 of the Local Authority Housing fund. No properties were identified in Quarter 1; however two suitable properties were subsequently identified for purchase during July 2025. Further suitable properties are currently being sought prior to delegated decision to release budget.

- **Buyback of former Council Houses**

Total budget: £1.36m

Exp: Prior years £0.312m

Q1 £0.00m

Total £0.312m

In September 2024 the Cabinet approved the spend of up to £1.36m on the repurchase of former Council properties. To date, one property has been purchased at Princes Place. Further properties are currently being sought.

- **Kings Barton Property Acquisition**

Total budget: £33.927m

Exp: Prior years £0.03m

Q1 £0.00m

Total £0.03m

The acquisition of 146 units at Kings Barton was agreed during 2024/25. The deposit, and stage payments for properties are expected to commence in August 2025, with overall spend in 2025/26 expected to reach £20m. Budget carry forward and reprofiling of future year budgets will be reflected in the outturn report to Cabinet in September 2025.

- **Unallocated budgets New Homes**

Total budget: £7.943m

Exp: Prior years £0.00m

Q1 £0.00m

Total £0.00m

The capital programme includes £7.9m of budgets subject to approval of expenditure, of which £6m related to as yet unidentified schemes, £0.9m to Cornerhouse and £0.9m to Woodman Close. Cabinet agreed in July 2025 to dispose of Cornerhouse and return the budget to unallocated. There is currently no forecast to spend against these lines pending future decisions.