

Performance Report – January to March 2026

Recommendation

That Cabinet notes the progress achieved during Q4 of 2025/26 and endorses the contents of the report.

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Performance Report

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Updates since Q3 25/26 report

Following adoption of the Winchester District Local Plan 2040 by full Council on 24 March, the Tier 1 project highlight report has been updated to report on progress of the next Local Plan 2026 – 2044.

As is usual for the final quarterly performance report of the year, the full year financial position for the 2025/26 year will be reported in the separate annual outturn report to Scrutiny Committee on 7 September.

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 – January to March 2026

- The culmination over two years project work on food waste was the conclusion of the roll out of the food waste service. This is now collecting around 13 to 14 tonnes per day from 7 vehicles collecting from 60,000 properties once a week. This has been achieved on time and on budget and is likely to see the council move to the top of a league table of Hampshire recycling authorities with a recycling rate of around 50% if we can continue this level of recycling. The collection of food waste is already showing a significant reduction in residual waste tonnage.
- A tender exercise for two new contracts for the delivery of grounds maintenance and street cleansing services featuring significant enhancements in local environmental enhancements.
- A Biodiversity Duty Report was published in March which provides an account of measures implemented and progress made for strengthening biodiversity outcomes across the council's operations. This is in accordance with the Environment Act 2021, ensuring transparency and accountability.
- 168 trees were planted in this quarter, including over 100 grant-funded disease-resistant elm trees at River Park and various locations.
- A total of 72 swift bird boxes were erected on council houses across the district during this period as part of our biodiversity enhancements with property services.
- The Sustainability and Natural Environment team delivered a member briefing on "Nature Markets" on the 9 February, including updates and clarification on nutrient credits, biodiversity net gain (BNG) and carbon targets.
- All the council's automated energy meters are switching from a 2G to 4G network; this has caused connectivity issues. Work is being carried out to ensure that all meters are operating correctly to ensure accurate billing and reporting.
- Be.EV has acquired MER's UK public charging network; this will affect all EVCP in council car parks going forwards. These will be fully integrated into Be.EV's existing network and customers will still be able to access the chargers.
- Continued to research and collate evidence from key external stakeholders for the Climate Risk and Vulnerability Assessment. This assessment will help to identify present day and future climate risks and impacts for the council, residents, businesses, and infrastructure.

Our Carbon Neutrality Action Plan (Council)

| | | | | | | | | | | | | |
|--|-----------------|----|----|----|---------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Kelsie Learney | | | | | Project Sponsor: Cheryl Headon | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | | Carbon | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>RAG Status update: The anticipated carbon savings attributed to decarbonising corporate assets (Guildhall & City Offices and Winchester Sports & Leisure Park) are at risk. Work is ongoing to identify opportunities for further decarbonisation – see Guildhall update below.</p> | | | | | | | | | | | | |
| <p>Progress achieved during the last quarter:</p> <p>Significant progress has been made across all pathways. The following updates are some of the key highlights:</p> <ul style="list-style-type: none"> • Special Maintenance have procured four, low carbon, vehicles through a framework agreement to replace their current fleet. Two of these vehicles will be electric vehicles. • CIL funding approved to install solar PV on Meadowside Leisure Centre, appointed a contractor for works. New, more energy efficient, boilers have been fitted at Meadowside Leisure Centre. • Issued a Request for Quote for solar PV consultancy work for Chesil Lodge and Winchester Sports & Leisure Park (WSLP). Appointed consultants to carry out technical surveys to help inform Full Business Case. • Procured and appointed consultants to carry out baseline GIS mapping of woodland on council owned land and identify potential areas for further woodland creation. | | | | | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Progress solar PV rooftop installation at Meadowside Leisure Centre and new River Park Leisure Centre. • Review outcome of technical surveys for solar PV installation at Chesil Lodge and Winchester Sports & Leisure Centre, update financial modelling and commence drafting Full Business Case for PAC board approval. • Obtain approval to procure the final two low carbon vehicles for Special Maintenance fleet. • Commence preparation and scoping to identify specifications and works required for Guildhall works. • Launch of staff travel survey. This will feed into the data required for Council’s annual carbon footprint for 2025/26. Collate and verify data required for annual carbon footprint report. | | | | | | | | | | | | |

Our Carbon Neutrality Action Plan (District)

| | | | | | | | | | | | | |
|---|-----------------|----|----|----|---------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Kelsie Learney | | | | | Project Sponsor: Cheryl Headon | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | | Carbon | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <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. Carbon: A key continuing challenge for the district CNAP is tracking the carbon saved by the actions/ projects as this is because the government dataset is reported 2 years in arrears.</p> | | | | | | | | | | | | |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • HCC Active travel grant: formal agreement with HCC finalised to access £40,000 funding to deliver a range of active travel initiatives in Stanmore. Drafting procurement specification for delivery partner. • Eight business received carbon saving assessments this quarter. This brings total assessments for this year to 18. The assessments have been key for engaging with SMEs across the district, enabling them to access information and advice on energy and carbon saving. The estimated carbon savings from these assessments, if all the recommendations are implemented, will be 24.81tCO₂e. • Obtained CIL Funding for the two Solar for Business programme proposals. • Council Housing solar PV programme – decision not to proceed with Government DESNZ funding for this scheme. The Council will lead on delivering this programme of works to improve the energy performance of council housing stock. Q4 saw the installation of 35 solar PV and batteries on council homes. Total carbon saving is estimated at 9.17tCO₂. • Delivered a briefing to HEP Committee in February 2026 which focused on Carbon markets. HEP committee recommended developing a toolkit for parish councils and community groups on carbon credits and carbon markets. | | | | | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • HCC Active Travel Grant – procure delivery partner. • Local Area Energy Plan and Community Led Energy Plan – final outputs in May. Review and develop an engagement plan for key stakeholders. • Progress Winchester Science Centre Solar for Business programme: subject to planning approval procure contractor for installation of solar PV panels. • Research and draft carbon credits and carbon markets toolkit for Parish Councils and community groups. • LCWIP – reviewing and focusing on projects /minor works to enable more sustainable active travel improvements across the city and district. | | | | | | | | | | | | |

Future of Waste and Recycling

| | | | | | | | | |
|---|---------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Kelsie Learney / Cllr Steve Cramoysan | Project Sponsor: Cheryl Headon | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> Completed the roll out of food waste collection service to phases 4, 5 and 6 collecting 13 – 14 tonnes per day on average. Undertaken numerous public engagement events, social media and recycling officer visits to ensure successful delivery. It is having a direct and measurable impact on our recycling rate and the tonnage of material going to be treated as black bag waste by the county council. Completed engagement survey which had 3,400 responses during the period was open | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> Develop Behaviour Change campaign to keep up performance on food waste and deliver other options for communications which can have significant impact to ensure excellent progress on food waste is continued, and other core material or target groups get a focus to reduce contamination, increase income, and remove material from landfill. | | | | | | | | |

Nutrient Mitigation Solution

| | | | | | | | | |
|---|---------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Jackie Porter, Cllr Mark Reach | Project Sponsor: Cheryl Headon | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>RAG status update</p> <p>The original timelines were ambitious, relying on desk-based research, but detailed site investigations were required to provide more accurate data on site conditions and potential upgrade options. Due to the evolving nature of the scope, the project approach and delivery programme has been adjusted to remain aligned with developing requirements. These changes have affected the original timeline, hence the amber RAG status. The site investigations were completed in Q4 and are now being used to inform the development of business cases for viable sites.</p> | | | | | | | | |
| <p>Progress achieved against last quarter</p> <p><u>Housing Revenue Account (HRA)</u></p> <ul style="list-style-type: none"> • Nitrate and phosphate credit sales for the two completed wastewater treatment work upgrades at Northington and The Goodens are ongoing: <ul style="list-style-type: none"> ○ Northington – over three quarters of nitrate credits (55 of 63) and nearly all the phosphate credits (4.9 of 5.3) from Northington have been allocated to developers. Prices are £3,250 per nitrate credit and £50,000 per phosphate credit (or part thereof). £224k has been invoiced to date and £325k further is expected to be paid once all balances are settled prior to development starting on site (in line with signed Allocation Agreements). Plant installed at Northington cost £68k so the income generated to date represents a good return on investment alongside achieving water quality improvements. ○ The Goodens – credits are now starting to be allocated following the payment of an index-linked monitoring fee to SDNPA. There are 90 nitrate credits and 10.51 phosphate credits available. An initial 13 nitrate credits and 1.24 phosphate credits have been allocated to date. £128k has been invoiced to date and £360k is expected to be paid once all balances are settled prior to development starting on site. Some phosphate credits from this scheme will be sold for £100k (each or part thereof) because the mitigation location is upstream of the Alresford area where there are very few phosphate credits available to mitigate development in this area of the catchment. • Commissioned consultants to undertake surveys and feasibility studies for further four sites at Hobbs Close, Baring Close, The Pastures, and Kiln Lane. Site investigation reports received and will be used to inform business case development for viable sites. • Business case development underway for four sites: Hobbs Close, Baring Close, The Pastures, and Kiln Lane • Awaiting site investigation reports to inform business case development for viable sites in Q4 2025/26. | | | | | | | | |

Partnership for Southern Hampshire (PfSH)

- First PfSH WwTW upgrade at Itchen View completed on behalf of PfSH in May 2025 with credits valid for sale from August 2026. Approval granted by Winchester City Council, as Host Authority, for PfSH to sell the credits as per the Inter Authority Agreement and CAB3459.
- Commissioned consultants to undertake surveys and feasibility studies for further nine shortlisted sites at Couch Green, Gorse Down, Lambourne Close, North Drive, The Brook, The Hallways, Westwood View, Woodlane Close, and Woodlark Cottages. Site investigation reports received and will be used to inform business case development for viable sites with PfSH.

Actions for the next quarter:

Housing Revenue Account (HRA)

- Ongoing sale of nitrate and phosphate credits from the two existing wastewater treatment works at Northington and The Goodens
- Development of individual business cases for viable sites for approval from the Chief Finance Officer and Strategic Director as per CAB3470.
- Subject to business case approval, commence procurement exercise for a civil engineering contractor to deliver the HRA site upgrades. Proposed that HRA sites will be prioritised within the overall works schedule.

Partnership for South Hampshire (PfSH)

- Development of individual business cases for viable sites, in agreement with PfSH. Meeting with PfSH scheduled for April 2026.
- Subject to approval of the business case, the council will seek to appoint a civil engineering contractor to manage, procure, and lead the delivery of this programme.

Greener Faster - Progress against actions in service plans

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|---|---------------------------------|---------------|--------------|----|-----------------|-----------------|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Prepare full business case for a large-scale renewable energy project | Cllr Learney | April 2027 | | | | Complete |
| 2 | Produce a business case for delivery for phase 1 of the small-scale renewable energy generation | Cllr Learney | October 2025 | | | Complete | |
| 3 | Deliver 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 | March 2026 | | | | |
| 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 | | | | |

Red/Amber Status

1 – The project was closed by PAC Board in Q4 2025/26. A detailed business case was developed to assess the viability of a large-scale solar farm project. The analysis considered financial, environmental, and operational factors, and concluded that progressing with the project would not represent the most prudent use of Council resources at this time.

In line with governance processes, the findings were reviewed and the appropriate approvals were secured to formally close the project. This approach ensures that resources can be refocused on alternative opportunities that offer stronger alignment with the Council's strategic priorities and deliver greater overall value.

7 – The Local Authority Energy Plan will inform the level of investment required in EVCP across the district. The timing and nature of work on developing a council EVCP framework has been reprioritised until after that information is available.

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 | 4,251.2 | 4,260.2 | 3,970.3 | 4,090.5 | 2,252.1 | 3,700 | 2,100 Set in July 2025 |
| GF1a | Council market-based Scope 1 & 2 emissions (tCO ₂ e) ² | Learney | Cheryl Headon | 1,444.3 ² | 595.6 | 523.4 | 398.2 | 57.7 | | |
| GF1a | % change relative to 2017/18 baseline year | Learney | Cheryl Headon | n/a | -59% | -64% | -72% | -96% | | |
| GF1b | Council market-based Scope 3 emissions (tCO ₂ e) ¹ | Learney | Cheryl Headon | 2,806.9 | 3,664.6 | 3,446.9 | 3,692.3 | 2,194.4 | | |
| GF1b | % change relative to 2017/18 baseline year | Learney | Cheryl Headon | n/a | 31% | 23% | 32% | -22% | | |

- Basis of targets:**

GF1 to GF1b - Estimated from the annual Council Carbon Footprint report - based on several interventions with associated carbon savings

- 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.

² Figures for baseline year (2017/18) have been revised and updated. This reflects the reclassification of two sites, which were previously reported under Scope 2, these are now correctly reported under scope 3.

| 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% | | |

- Basis of targets:**

GF2a and GF2b – As set out in the Winchester District Carbon Neutrality Roadmap and [Carbon Neutrality Action Plan](#) to achieve zero carbon emissions.

- Footnotes:**

²Data are the overall values for GF2a/b as they are sub-sets. Previously reported figures will/may have been updated as government adjusts its calculation methodology & changes all past data to be consistent / enable direct comparison. Data reported 2 years in arrears; 2024 data from July.

| Long range trackers (Annual – financial year) | | | | | | | | | | |
|---|-------------------------|-----------------------|---------------|------------------------------------|------|------|------|------|---|--------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | | 2022 | 2023 | 2024 | 2025 | Target 2030 | Status |
| GF3 | WCC air quality measure | Learney / Cramoysan | Cheryl Headon | NO ₂ (district average) | 22.3 | 22.5 | 21.3 | 19.7 | NO ₂ <30 & PM2.5 <10 µg/m ³ by 2030 | |
| | | | | Highest | 36.5 | 38.1 | 33.0 | 31.1 | | |
| | | | | Lowest | 13.1 | 12.4 | 12.2 | 11.1 | | |
| | | | | PM2.5 | 9.0 | 10.3 | 8.8 | 8.5 | | |

- Basis of targets:**

GF3 - Target derived from the [Air Quality Strategy](#) for targets achieved by 2030

- Footnotes:**

¹The actual objective as set out in the Air Quality Strategy is to achieve levels of <30 NO₂ and <10 PM2.5 annual mean in all areas of the district. Whilst the average might provide some trending, this is not the metric used to establish achievement of the ASR by Dec 31, 2030. There are currently 32 NO₂ monitoring locations in the district primarily centred in the city. It should be noted that the lower the number the better the air quality, showing that Romsey Road returns the poorest air quality levels and Stockbridge Road returns the best air quality readings

| Practical real-time measures (Quarterly) | | | | | | | | | | |
|--|---|-----------------------|---------------|------------|------------|------------|------------|------------|--------------|--------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| GF4 | % of household waste sent for reuse, recycling, and composting | Cramoysan | Cheryl Headon | 35.70% | 40.89% | 38.68% | 42.27% | 43.07% | 40% | |
| GF5 | Residual household waste per household (kg/hh) | Cramoysan | Cheryl Headon | 102.42 | 103.62 | 103.38 | 97.98 | 92.33 | <420 kg/hh | |
| GF6 | Energy usage (kWh) – Electricity – City Offices ³ | Learney | Simon Hendey | 41,002 | 24,491 | 26,743 | 39,340 | 37,757 | Measure only | n/a |
| GF7 | Energy usage (kWh) – Electricity – Guildhall ³ | Learney | Simon Hendey | 78,998 | 62,400 | 69,509 | 74,969 | 73,686 | Measure only | n/a |
| GF8 | Energy usage (kWh) – Gas – City Offices ³ | Learney | Simon Hendey | 62,786 | 0 | 0 | 40,366 | 52,383 | Measure only | n/a |
| GF9 | Energy usage (kWh) – Gas – Guildhall ³ | Learney | Simon Hendey | 89,345 | 18,010 | 7,905 | 76,683 | 91,059 | Measure only | n/a |
| GF10 | Renewable energy generated (kWh) from solar panels ⁴ | Learney | Simon Hendey | 43,123 | 140,117 | 115,262 | 34,790 | 54,451 | Measure only | n/a |

- Basis of targets:**

GF4 and GF5 - Target based on performance improvement against previous years actuals, and ensuring top percentile performance amongst peers

- Footnotes:**

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.

Section 2 Healthy Communities

Delivery highlights – January to March 2026

- More than £1 million of funding was directed into community-led projects through the CIL investment programme. 14 projects were supported across the district, delivering upgrades to cultural venues, community centres, sports and recreation facilities, and heritage assets.
- A further £360,000 was allocated to two active travel schemes led by Hampshire County Council - an upgraded footpath/cycleway linking Swanmore and Bishops Waltham, and improved riverside paths connecting Kings Worthy, Headbourne Worthy and Winchester.
- Cabinet adopted the Winchester District Thriving and Resilient Communities Strategy (2026-2030), with ambitions for more people to take part, more places open and welcoming, stronger neighbourhood identity, and a voluntary sector that is confident, collaborative and equipped for the future.
- Grant funding totalling £230,000 was approved towards the running costs in 2026/27 of eight community organisations that strengthen social connection, improve community participation and help those facing the toughest circumstances. This included the council's key voluntary sector partner, Citizens Advice, who expect to support up to 6,000 people this year and tackle up to 20,000 issues.
- A Community Buildings Forum was established and first meeting held at Wickham Community Centre, with 42 attendees from 23 different community buildings across the district discussed subjects including greener and cheaper energy. This was followed by a two-hour training session on 'keeping everyone safe at your community building', delivered in partnership with Action Hampshire and attended by 13 people.
- The Cabinet Member for Healthy Communities approved the updated Sports Facility Assessment and Playing Pitch Strategy, which supports Local Plan policies and ensures the provision of publicly accessible recreational facilities to meet any existing shortfalls and population growth.
- Winchester Boxing Club moved to a new permanent home in a council-owned building in Hillier Way, which allows them to grow and meet the increasing demand.
- There was continued growth of the Live Longer Better programme to improve strength and balance, help reduce falls and support the health and wellbeing of older adults aged 60+. Attendance continues to grow and the Stanmore class, at the Carroll Centre, has been so popular that a second has now been added and both are at full capacity.
- The Mayor of Winchester's Community Awards took place in Winchester Guildhall during March to recognise individuals and groups who go above and beyond in service to others. 50 award certificates were presented to a total of 105 people, including volunteers with local sports teams, nurses from the Nick Jonas ward at Royal Hampshire County Hospital, and representatives from volunteer groups and charities across the district.

River Park Cricket Pavilion

| | | | | | | | | |
|--|---------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Kathleen Becker | Project Sponsor: Cheryl Headon | | | | | | | |
| Project RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • Works substantially completed, currently carrying out snagging and external shutters to be installed. • Making good externally including new turfing has been completed. | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Handover from contractors of the Pavilion • Demonstrations to be undertaken • Installation of additional facilities including artificial wicket and practice nets. • Work on pitch improvement measures to ensure their quality for safe play. • First cricket matches resume under long term hire agreement with St Cross Symondians Cricket Club • Official opening on 14 May • Installation of solar PV to be completed in June | | | | | | | | |

Healthy Communities – progress against actions in service plans

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|---|----------------|---------------|--------------|-----------------|----|-----------------|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 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 | | | | Complete |
| 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 | | | | Complete |
| 8 | Roll out programme of training for Spaces of Sanctuary scheme | Cllr Becker | June 2025 | | Complete | | |

Red/Amber Status

| Practical real-time measures (Quarterly) | | | | | | | | | | |
|--|---|-----------------------|---------------|------------|------------|------------|------------|------------|--------------|--------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| HC2 | Winchester Sport and Leisure Park - total number of visits | Becker | Cheryl Headon | 358,832 | 356,284 | 353,328 | 334,092 | 351,758 | 1,455,549 | |
| HC3 | Winchester Sport & Leisure Park - number of all concessionary rate visits | Becker | Cheryl Headon | 140,036 | 137,710 | 138,069 | 132,254 | 140,141 | 570,653 | |
| HC4 | Meadowside - total number of visits | Becker | Cheryl Headon | 20,977 | 19,506 | 18,511 | 17,412 | 21,347 | 83,224 | |
| HC5 | Meadowside - number of all concessionary rate visits | Becker | Cheryl Headon | 3,481 | 3,463 | 2,936 | 2,141 | 2,327 | 11,908 | |
| HC6 | Number of housing benefit claimants (rolling total) | Cutler | Liz Keys | 2,301 | 2,154 | 2,012 | 1,925 | 1,930 | Measure only | n/a |
| HC7 | Number of Council tax reduction claimants (rolling total) | Cutler | Liz Keys | 5,784 | 5,767 | 5,718 | 5,761 | 5,858 | Measure only | n/a |
| HC8 | Average time taken to process new housing benefit claims (days) | Cutler | Liz Keys | 21.38 | 21.39 | 19.12 | 19.35 | 20.02 | 22 days | |
| HC9 | % Winchester residents claiming out-of-work benefits ¹ | Thompson | Cheryl Headon | 2.10% | 2.10% | 2.10% | 2.00% | 2.10% | Measure only | n/a |

- **Basis of targets:**

HC2 to HC5 - Target reflects a 5% increase on actuals in 2024/25 and is 11% higher than the projections for 25/26 set out in the original tender

HC8 - Target based on performance improvement against previous years actuals

- **Footnotes:**

¹ Data provided by ONS – “CC01 Regional labour market: Claimant Count by unitary and local authority”. Published 17th of the month.

Commentary where practical real-time KPI not on target:

HC2 & 3 – A target of 5% growth was estimated for 2025/26 based on 2024/25 actuals. The opening in March 2025 of a new provider in the town offering a competitor gym only service resulted in a 7% reduction in the sites membership customer base. The new gym appeals to certain customers due to its location, flexible access and membership structure/price. Memberships level at WSLP are recovering by focusing on added value memberships but is still 5% below last year’s base membership.

HC4 & 5 – A six-week closure of the football pitch for a complete refurbishment impacted numbers and ability meet the 5% growth target.

Section 3 Thriving Places

Delivery highlights – January to March 2026

- **UK Shared Prosperity (UKSPF) programme:** £536,541 (98%) of total fund available allocated across 23 district-wide projects, with 21 projects now completed. A formal progress update was provided to the Prosperity Board in March 2026.
- **Supporting rural and land-based economy:** UKSPF funding was awarded to a Sparsholt College project providing farmers, land-based workers and agricultural students with advanced digital skills, improving productivity through precision farming while helping reduce environmental impacts and tackle digital exclusion in rural areas.
- **Green business support:** Full business cases for Solar PV Power Purchase Agreements (PPAs) at Winchester Science Centre and Winchester Cathedral were approved, with follow-up surveys completed and Community Infrastructure Levy (CIL) funding secured. A further eight low carbon business assessments have been delivered, bringing the total to 18, with three business grants given to support secondary glazing and electric vehicle (EV) chargers. A Sustainability Peer Mentoring Group was launched in January, with a follow-up meeting held in March, supporting 15 local businesses.
- **Digital support:** An artificial intelligence business support programme has been developed and is scheduled for delivery in Spring 2026. The programme can be viewed here: [Business information, support and advice - Winchester City Council](#)
- **Street market management:** the contract continues to be managed through operator contract meetings to monitor compliance and support effective implementation. Street market income for 2025/2026 financial year has increased by 9% over last year; 25 new traders were given a license to trade between January and March 2026; banner adverts on Visit Winchester website added in March generated 141 clicks through to listing, which continues to rank in the top six business listings with over 1.9k page views.
- **West of Waterlooville public arts programme:** Design concept for final output shared with partners and West of Waterlooville Forum. Second Plot Lines publication has been published.
- **Winchester District Tourism Strategy** approved by Cabinet on 12 March and was followed by a business and industry stakeholders launch with Dr Danny Chambers MP as part of English Tourism Week.
- **Local Visitor Economy Partnership:** Draft Hampshire Destination Management Plan was shared at LVEP Advisory Board Meeting and business roundtable (February). WCC has provided input and reviewed its alignment with the new Winchester District Tourism Strategy.
- **Tourism marketing and promotion:** visitwinchester.co.uk pages views up 22%, Instagram views up 100% and Facebook views up 124% compared to the same quarter last year. Seven pieces of media coverage (including Woman's Weekly, Metro Midlands, Metro Yorkshire), reaching an audience of over 722k and 14 brand mentions.

- During Quarter 4, Anti-Social Behaviour activity focused on prevention, enforcement and visible reassurance, with strong partnership support for extending the Alcohol Control PSPO. Targeted interventions, increased patrol activity across urban and rural areas, and the use of enforcement tools have helped manage risk, while early-intervention work through the Legacy Plus project continues to support young people and families at risk of escalation
- VAWG work during Quarter 4 strengthened rural emergency response, safeguarding practice, and staff awareness.

Bar End Depot

| | | | | | | | | |
|---|-----------------|----|----|--------------------------------------|---------------|----|----|----|
| Lead Cabinet Member: Cllr Martin Tod | | | | Project Sponsor: Simon Hendey | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • Cabinet approved remarketing of the site on 14th October 2025 with formal bids currently being evaluated • Negotiations have been concluded with preferred bidder . | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Cabinet to approve preferred bidder in May. • Legal exchange to be achieved by September 2026. | | | | | | | | |

Central Winchester Regeneration (CWR)

| | | | | | | | | |
|--|---|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Martin Tod | Project Sponsor: Simon Hendey / Ken Baikie | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • In January Cabinet (CAB3536) agreed Jigsaw’s revised consortium composition. • Public engagement took place in February, led by Jigsaw, who provided the community with an update on the emerging proposals and the progress of the scheme’s development. • A paper was taken to Cabinet in March CAB3547, which approved the commitment and ring-fencing of £4.5m of CIL funding. | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Jigsaw will carry out further public engagement in early June, providing updated information on the scheme’s progress and gathering community feedback. • A paper will be taken to May Cabinet seeking approval for the proposed land acquisition required to support the delivery of the scheme. • RIBA Stage 1 design work will be completed, enabling the project to move into the next phase of design development and cost planning. | | | | | | | | |

Local Plan

| | | | | | | |
|---|---------------------------------------|-----------|-----------|---------------|-----------|-----------|
| Lead Cabinet Member: Cllr Jackie Porter | Project Sponsor: Cheryl Headon | | | | | |
| Programme RAG status | Timeline | | | Budget | | |
| | Q2 | Q3 | Q4 | Q2 | Q3 | Q4 |
| <ul style="list-style-type: none"> Progress achieved during the last quarter: https://www.localplan.winchester.gov.uk/ <p>The Local Plan reached a significant milestone with Cabinet approval on 18 March 2026, marking formal progression towards adoption and establishing a clear framework for the next stage of plan delivery. This included agreement to publish the Notice of Intention to commence preparation of the Local Plan to 2044, approval of an updated timetable, and the commissioning of external consultancy support where required.</p> <p>During Q4 (January to March 2026), activity has focused on building the evidence base and governance arrangements necessary to support successful plan preparation and adoption in line with the Government’s 30-month plan-making process.</p> <p>This has included collaborative engagement with neighbouring authorities—Eastleigh Borough Council, Rushmoor Borough Council, Hart District Council, Southampton City Council, Fareham Borough Council and Isle of Wight Council—to share best practice and address common challenges.</p> <p>Key supporting evidence is also progressing well, with Arcadis appointed to undertake a Water Cycle Study, and procurement for the Strategic Housing Market Assessment at an advanced stage, with a preferred consultant identified.</p> <p>In addition, a dedicated Local Plan landing page has been created to improve accessibility and clearly distinguish between the Local Plan 2040 and the emerging Local Plan 2044.</p> | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> In order to help speed up the process of producing the Local Plan 2044 the team are attending training sessions on the new Keystone Collaborative Authoring software (the desktop publishing software that will be used to draft the Local Plan) Continue to understand what is involved with the Government’s new 30-month timeframe for preparing a Local Plan and the recently published regulations and prepare a Project Inception Document Finalise the brief for the Gypsy and Traveller Accommodation Needs Assessment and go out to tender | | | | | | |

- In consultation with other departments, work on the desktop analysis of the SHELAA sites
- Continue to review the policies in the recently adopted Local Plan 2040 in light of the Government's draft National Development Management policies (this work cannot be completed until we have the final version of the National Planning Policy Framework)
- Continue to liaise with the Hampshire Local Plan authorities about the new style 30-month Local Plans and attend Duty-to-cooperate meetings/update Statement of Common Grounds
- Agree the Strategic Environmental Assessment (SEA) consultation document and consult with the statutory agencies (Natural Environment, Historic England and the Environment Agency) for a period of 5 weeks
- Draft and agree the Notice of Intention to commence preparation of the Local Plan to 2044 by 30 June 2026 (Regulation 19)
- Draft and agree by mid-June 2026 the Scoping consultation document (Regulation 20) which will invite feedback on matters including how to engage with members of the public/organisations/Parish and Town Councillors etc in the Local Plan making process and what the Local Plan 2044 should contain; and
- Undertake the Scoping consultation (Regulation 20) around mid-June 2026 for a period of 6 weeks

Winchester Movement Strategy

| | | | | | | | | |
|--|-----------------|----|----|---------------------------------------|---------------|----|----|----|
| Lead Cabinet Member: Cllr Kelsie Learney | | | | Project Sponsor: Cheryl Headon | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>RAG status update:</p> <p>Funding for transport related schemes are now via CIL applications and Central Government bids, therefore schemes rely on successful bids. We are working to development schemes with our HCC to bring forward</p> | | | | | | | | |
| <p>Progress achieved during the last quarter:</p> <p>Work on the ten next step proposals continues with HCC</p> <p>City Local Cycling and Walking Infrastructure Plan (LCWIP) Plan to be consolidated by HCC into one document</p> <p>District Local Cycling and Walking Infrastructure Plan (LCWIP) Approved City Plan to be collated into one document.</p> <p>Micro-Logistics Hub Trial – Engagement with the independent businesses on potential demand of e-cargo bike deliveries undertaken by Hub Management Company, second round of cargo bike operator interest undertaken with on-site discussions, Last-Mile Freight study written by Hub Management company, engagement with other LAs working on last mile schemes, review of options going forward undertaken by Solent Transport</p> <p>A number of LCWIP active travel schemes are still being progressed or have been installed by HCC in the city including:</p> <ul style="list-style-type: none"> • Hillier Way, walking and cycling improvements – Topographical survey produced for draft options plan • Minor Works – Liaison with HCC Engineering Services to discuss possible minor work schemes across the city. • Liaison with HCC and Southern Water on the temporary shared use path between Olivers Battery and Compton • Liaison with HCC and SDNP on a potential active travel route from Hockley Link to Shawford Railway Station. <p>Fulflood Liveable Neighbourhood Pilot Public consultation on potential scheme undertaken by HCC</p> <p>CIL Funding CIL bids for transport schemes considered.</p> | | | | | | | | |

Actions for the next quarter:

- Review of any further transport schemes to take forward from City and District LCWIP.
- Feedback from the public consultation of potential schemes for Fulflood Liveable Neighbourhood Pilot to be reviewed.
- Development of a drainage plan and costing exercise to be undertaken
- Implementation of upgraded crossing at Friarsgate
- Review of Last-Mile Freight Study, review of potential uses for the Micro-Hub

Thriving Places - progress against our actions in service plans

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|--|----------------|----------------|--------------|----|----|----------|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Deliver a programme of events to mark the 250th anniversary of Jane Austen's birth | Cllr Thompson | December 2025 | | | | Complete |
| 2 | Manage the delivery of UKSPF programme | Cllr Thompson | March 2026 | | | | |
| 3 | Produce a Winchester District Tourism Strategy | Cllr Thompson | March 2026 | | | | Complete |
| 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 2026 | | | | Complete |
| 5 | Deliver the West of Waterlooville Public Arts programme | Cllr Thompson | March 2026 | | | | Complete |
| 6 | City Street Market Development Programme | Cllr Thompson | December 2025 | | | | Complete |
| 7 | Deliver the actions in year 1 Action Plan of the Cultural Strategy | Cllr Thompson | March 2026 | | | | Complete |
| 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 | | | | Complete |
| 9 | Future of former Leisure Centre: Market the site for sale and find a new investor | Cllr Tod | September 2026 | | | | |

Measuring our progress

| Long range trackers (Annual) | | | | | | | | | | |
|------------------------------|--|-----------------------|---------------|-------|-------|-------|-------|-------|-----------------------|--------------|
| No. | Performance measure | Cabinet member (CIlr) | 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 | 62.2% | Measure only | Measure only |

| Practical real-time measures (Quarterly) | | | | | | | | | | |
|--|---|-----------------------|---------------|------------|------------|------------|------------|------------|--------------|--------|
| No. | Performance measure | Cabinet member (CIlr) | Lead Director | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| TP5 | Number of reported fly-tips (actual incidents) ¹ | Cramoysan | Cheryl Headon | 210 | 102 | 162 | 182 | 276 | Measure only | n/a |
| TP6 | % of fly-tips cleared within contract deadlines/days | Cramoysan | Cheryl Headon | 82% | 75% | 75% | 80% | 85% | 80% | |
| TP7 | Number of reported graffiti incidents (online form totals) | Cramoysan | Cheryl Headon | 12 | 11 | 15 | 7 | 3 | <150 | |
| TP8 | "Public Space" issue reports ² | Cramoysan | Cheryl Headon | 163 | 110 | 118 | 109 | 144 | <570 | |
| TP9 | % of WCC revenue spend with local suppliers | Cutler | Gareth John | 18.80% | 23.30% | 23.00% | 24.60% | 25.30% | 25%+ | |
| TP10 | City centre high street footfall ³ | Thompson | Cheryl Headon | 2,930,567 | 2,779,719 | 2,660,538 | 2,780,565 | 2,897,387 | Measure only | n/a |
| TP11 | Market Towns high street footfall | Thompson | Cheryl Headon | n/a | n/a | Tbc | tbc | tbc | Measure only | n/a |

- Basis of targets:**

TP6 - Target based on viable baseline of numbers that fall within contract timescales (to accommodate where a proportion of fly-tips are more complicated or take longer to clear due to content, e.g. asbestos)

TP7 and 8 - Target based on performance improvement against previous years actuals

TP9 – Notional target to monitor and encourage value of spend in district to support local business in conjunction with our contract procedure rules.

• **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:

Fly-tip clearance breakdown:

| | Q4 24/25 | Q1 25/26 | Q2 25/26 | Q3 25/26 | Q4 25/26 |
|---|------------|------------|------------|------------|------------|
| Total fly tips confirmed cleared | 187 | 85 | 144 | 173 | 248 |
| Fly- tips up to 1 metre cubed in size | 27 | 13 | 16 | 11 | 10 |
| <i>Number of which cleared in time (5 working days submission to clearance)</i> | 16 | 7 | 8 | 6 | 7 |
| <i>Percentage of up to 1 metre cubed cleared in time</i> | 59% | 54% | 50% | 55% | 70% |
| Fly-tips size 1 metre cubed and above | 160 | 72 | 128 | 162 | 238 |
| <i>Of which in time (15 working days submission to clearance)</i> | 137 | 57 | 100 | 132 | 203 |
| <i>Percentage of 1 metre cubed and above cleared in time</i> | 86% | 79% | 78% | 81% | 85% |
| Overall percentage of all fly-tips cleared in time | 85% | 82% | 75% | 80% | 85% |

- 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)

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Section 4 Good Homes for All

Delivery highlights – January to March 2026

- One Anti-Social Behaviour case review request has been accepted, and the review is currently under way.
- Regulatory engagement meetings changed from monthly to bi-monthly following feedback from RSH (Regulator of Social Housing) on the progress and commitment we have been able to demonstrate in response to our regulatory judgement and positive feedback received from RSH following observation at January Tenants And Council Together (TACT) Board
- Tenant Satisfaction Measure survey shows that 10 of the 12 measures are above the benchmark. Action plans are in place to address areas for improvement and to support ongoing service improvement. A Tenant Partnership and Influence Plan has also been co-produced with tenants and formally approved.
- Top performing landlord for arrears recovery at 0.98%
- Tenancy Sustainment team assisting tenants to claim over £1.8million in benefits
Whole service meeting led by Strategic Director and Corporate Head of Housing to set service vision and direction with continuation of meetings held quarterly
- Recruitment to Damp & Mould case officer in progress one officer in post and one to be recruited during next quarter
- Stock condition survey programme – 3,925 surveys completed, on track to complete full programme by July 2026. This is significant work to improve the data accuracy of the condition of our homes and inform future investment priorities
- All communal blocks surveyed by contractor to capture and provide updated data for all compliance areas as part of ongoing data validation activities
- Private Sector Landlords forum attended by over 80 landlords, allowing landlords to be educated on the new requirements of the Renters' Rights Act 2025 ensuring that residents in the private rented sector continue to live in safe, warm and energy efficient homes.
- The Homeless forum was well attended, including people with lived experience. The forum co-produced and developed a draft homelessness charter

New Homes Programme

| | | | | | | | | |
|---|-----------------|----|----|----|--------------------------------------|----|----|----|
| Lead Cabinet Member: Cllr Mark Reach | | | | | Project Sponsor: Simon Hendey | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>RAG status update</p> <p>There is an increase in programme confidence due to successful S106 acquisition negotiations, but the RAG status remains Amber due to the lack of control over the pace of delivery by the private developer market. Continued commitment to commissioned schemes to mitigate S106 acquisitions risks.</p> | | | | | | | | |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • Contracts were exchanged with Cala in September 2025 for the acquisition of 146 S106 units at Kings Barton, Winchester. The council has taken handover of 26 of these units to date; 4 shared ownership and 22 affordable rent. • Construction continues on the 10 affordable units at Hazeley Road, Twyford. • Market engagement with SME and volume housebuilders is ongoing, with the aim of securing new build S106 and additionality units for use as council housing. • Following Cabinet approval of the Final Business Case, the build contractor has commenced enabling works on the Woodman Close site in Sparsholt, with formal start on site anticipated in April 2026. The council has been awarded Homes England funding for the scheme. • Feasibility studies are underway on a number of pipeline council commissioned schemes with the aim of making them financially viable against a challenging economic backdrop. | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Kings Barton, Winchester – completed units to be handed over from Cala to the council for allocation to tenants on the council’s housing register and for sale as shared ownership homes. • Hazeley Road, Twyford – attend site progress meetings alongside Employer’s Agent and liaise with housing colleagues regarding build progress and handover. • Market engagement with SME and volume housebuilders is ongoing, with the aim of securing new build S106 and additionality units for use as council housing. • Woodman Close, Sparsholt – project manage the construction of 5 social rent units. | | | | | | | | |

Housing Compliance Improvement Plan

| | | | | | | | | |
|---|--------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Mark Reach | Project Sponsor: Simon Hendey | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Programme RAG status update:</p> <p>The project sits at amber due to some slippage against milestone dates for data validation and resident engagement work due to new activities being identified. Teams are working collaboratively to progress, acknowledging that target dates were set prior to scope of work being fully understood. Regular meetings are in place to monitor and oversee the works against the improvement plan. In addition to internal monitoring the improvement plan is monitored by Regulator of Social Housing (RSH) as part of ongoing regulatory engagement where progress has been recognised and recommendation to move to bi-monthly meetings from monthly. Work is actively happening around self-assessing against all consumer standards with plans to carry across any open actions from this plan onto the wider plan following external assessment which has been commissioned for HQN to complete in Q1 26/27.</p> <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • Approved compliance policies rolled out for the big 6 (gas, electrical, asbestos, lift, water and fire safety) • access policies reviewed by staff and tenants ready for final sign off • Strengthened data validation processes in place with effective cross team working in place to challenge and scrutinise stock, asset and dwelling data • Draft resident engagement strategy for High Rise block going through resident consultation process as part of Building Safety case work • Contractors conducting communal block on site surveys to capture updated compliance related information as part of ongoing data validation work • 3925 stock condition surveys completed • Lifts, asbestos and water mapping for certificate loading into True Compliance being progressed | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Finalise EICR certificate upload into True Compliance • Complete remaining stock condition surveys of our homes • Complete mapping and testing for certificate uploads for lifts, water and asbestos in True compliance system • HQN to complete mock inspection against consumer standards providing recommendations for service improvement | | | | | | | | |

Housing procurement of Repairs, Maintenance, Voids, Compliance and Retrofit

| | | | | | | | | |
|---|--------------------------------------|----|----|----|---------------|----|----|----|
| Lead Cabinet Member: Cllr Mark Reach | Project Sponsor: Simon Hendey | | | | | | | |
| Programme RAG status | Timeline | | | | Budget | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| <p>Progress achieved during the last quarter:</p> <ul style="list-style-type: none"> • R&M, Voids, Heating and Electrical have all been procured. • Currently in standstill process in line with the procurement requirements. • Some challenge has been received as expected due to the closeness of scoring; this is being managed in line with the appropriate procurement act. • Appropriate teams are in place to manage the above. | | | | | | | | |
| <p>Actions for the next quarter:</p> <ul style="list-style-type: none"> • Make formal awards and sign contracts • Demobilise and mobilise new contracts • Go live with contracts and embed them into WCC ...what? teams, operating models? | | | | | | | | |

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

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|---|---------------------|---------------|--------------|-----------------|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 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 / Becker | March 2026 | | Complete | | |
| 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 / Becker | March 2026 | | | | |

Red/Amber status

2 - The number of homes that have received retrofit improvements and have enhanced EPC ratings has exceeded target. The change in strategy to prioritise solar and batteries has meant the measures target was not achieved. However, the planned fabric improvements will now follow on to properties as part of the planned maintenance programmes.

4 - Damp and mould cases: Damp and Mould process in place to ensure reports are managed and responded to within required timescales. To further support this work, we have an independent consultant reviewing our approach to ensure it is robust. One Damp and Mould case officer appointed and recruitment underway for the 2nd post. In respect of the Private Sector Regulatory requirements - Under the Housing Act 2004 we have a duty to act where we become aware of a Cat 1 hazard whilst private tenant can take a claim against their landlord for failure to comply. The Housing Act 2004 will continue to be the main legislation used to tackle poor housing conditions.

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% | 73% |
| GH2 | Total new home completions across the district (rolling total) | Reach | Simon Hendey | n/a | 121 | 139 | 276 | 322 | 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 |

- Basis of targets:**

GH1 - Derived from Council Plan priorities and HRA Asset Management Policy

GH2 - Derived from affordable housing target laid out in Housing Strategy

GH3 - Derived from Preventing Homelessness Strategy, Government National Housing Priorities and annual homeless survey assessments

- Footnotes:**

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 | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| GH4 | Avg time for homeless household to receive offer of a permanent home (days) | Reach | Simon Hendey | 310 | 256 | 348 | 279 | 164 | 365 days | |
| GH5 | Retrofit adjustments – total number of houses (running total) | Reach | Simon Hendey | 247 | 0 | 37 | 101 | 269 | 256 | |
| GH6 | Retrofit adjustments – total number of adjustments made (running total) | Reach | Simon Hendey | 486 | 0 | 37 | 135 | 346 | 772 | |
| GH7 | Percentage of planning decisions upheld at appeal (WCC / SDNP) | Porter | Cheryl Headon | n/a | 100% / n/a | 61% / 100% | 80% / 67% | 100% / 100% | 70% | |

- Basis of targets:**

GH4 – Reflects council allocation policy

GH5 and 6 - Derived from maximum number of homes funded in housing annual capital programme.

GH7 – Government target is for at least 2 out of 3 cases to be dismissed at appeal., so target based on improving above government targets

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.

GH6 - The number of homes that have received retrofit improvements and have enhanced EPC ratings has exceeded target. The change in strategy to prioritise solar and batteries has meant the measures target was not achieved. However, the planned fabric improvements will now follow on to properties as part of the planned maintenance programmes.

Measuring our progress – Housing TSM

| Practical real-time measures (Quarterly) | | | | | | | | | | |
|--|--|-----------------------|---------------|------------|------------|------------|------------|------------|--------------|--------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 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 | 99.91% | 99.89% | 99.93% | 99.82% | 100% | |
| GH9 | Proportion of homes for which all Electric Checks have been carried out | Reach | Simon Hendey | n/a | 98.30% | 98.81% | 99.21% | 99.19% | 99.84% | |
| GH10 | Asbestos Inspections % of Reg 4 Surveys | Reach | Simon Hendey | n/a | 66.78% | 98.29% | 100% | 100% | 100% | |
| GH11 | Proportion of Lifts with 100% of valid Loler Certificates | Reach | Simon Hendey | n/a | 97.50% | 97.50% | 100% | 100% | 100% | |
| GH12 | Proportion of homes with a 100% of Working Smoke Detector checked | Reach | Simon Hendey | n/a | 99.70% | 99.56% | 99.60% | 99.42% | 100% | |
| GH13 | Proportion of homes with a 100% of Working Carbon Monoxide Detector checked | Reach | Simon Hendey | n/a | 99.70% | 99.62% | 99.70% | 99.57% | 100% | |
| GH14 | Numbers of Damp and Mould open cases inspected, and resolution agreed within 14 days | Reach | Simon Hendey | n/a | 71% | 75.33% | 98.00% | 83.67% | 95% | |
| GH15 | Number of outstanding High Risk Fire Risk Assessment actions | Reach | Simon Hendey | n/a | 3 | 0 | 0 | 0 | 0 | |
| GH16 | Number of outstanding Fire Risk Assessments | Reach | Simon Hendey | n/a | 76 | 0 | 0 | 0 | 0 | |

- **Basis of targets:**

GH8 to 16 - Targets based on regulatory standards

Commentary

GH8 - 2 to be void, 1 tenant in hospital, 2 booked, rest being chased

GH9 - 6 void, 14 booked, rest being chased by Team and Tenancy

GH12 – Properties are on programme and appointments/access being arranged

GH13 – Properties are on programme and appointments/access being arranged

GH14 - We are working to comply to the parameters of Awaabs law for the completion of damp and mould inspections within 14 days, but we have identified through our monthly KPI scorecard reporting that we are not always able to access homes within that timescale. Whilst we work hard to encourage access, we have to respect that customers will have other priorities and we seek to access as soon as is reasonably practical in discussion with our customers within the 14 days' timescale

Section 5 Efficient and Effective

Delivery highlights – January to March 2026

- Balanced budget approved by Council for 2026/27, outlining continued investment in services and priorities outlined in the Council Plan 2025-30
- Procured additional modules with existing supplier to improve housing systems and data as part of ongoing service improvement work
- Process mapping for anti-social behaviour and domestic abuse being as part of system requirements to implement new case management module
- Preparations for the introduction of virtual parking permits for staff from April which will improve efficiency by removing paper-based processes and reducing administrative time
- £23k grant funding secured from MHCLG for digital planning improvements that support faster and more efficient decision-making. Planning team working with Digital Project manager to scope project.
- Contract entered into for a test and learn pilot of use of automation in the Housing Income team of manual processes. This will allow Housing Income Officers to focus attention on complex or high-need cases. Other potential uses for automation are being explored.
- Funding to improve the Digital Customer Experience has been approved. Following the LGR decision, the project team will work with partners to determine the most effective approach.
- Agreement to proceed with reviewing Planning and Built Environment web page consolidation. This is a significant piece of work to consolidate up to 322 urls which will result in a more efficient customer experience.
- Delivered staff enablement sessions, including M365 'Getting Organised' and Microsoft Forms, to support adoption of M365 and improved ways of working.

Local Government Reorganisation (LGR)

| | | | | |
|--|-----------------|--------------------------------------|---------------|-----------|
| Lead Cabinet Member: Cllr Neil Cutler | | Project Sponsor: Laura Taylor | | |
| Programme RAG status | Timeline | | Budget | |
| | Q3 | Q4 | Q3 | Q4 |
| <p>Progress achieved during the last quarter: Government Decision on Reorganisation</p> <ul style="list-style-type: none"> The Government's decision on Local Government Reorganisation was announced. Winchester City Council will form part of a new Mid Hampshire Unitary Authority, comprising East Hampshire District Council, Winchester City Council, Test Valley Borough Council, and New Forest District Council, subject to boundary changes (Option 1A). Newlands Parish will transfer into the new South East Hampshire Unitary Authority. <p>Internal Programme Governance</p> <ul style="list-style-type: none"> The first LGR Programme Board meeting was held in February 2026 An LGR risk register developed to identify, monitor, and manage key programme risks and dependencies <p>Data and Due Diligence</p> <ul style="list-style-type: none"> A shared data hub has been developed and established with partner local authorities, with support from strategic partners KPMG. Initial data requests have been submitted across key enabling areas, including Finance, Assets, HR, Contracts, and Technology. <p>Workstream Mobilisation</p> <ul style="list-style-type: none"> LGR workstreams across partner authorities have been stood up for enabling services (including Technology, Finance, HR, and Workforce). Workstream charters have been agreed, and Day One readiness activity has commenced. <p>Programme Capacity</p> <ul style="list-style-type: none"> A new LGR Project Officer has commenced in post. A Project Manager has been recruited and is due to commence on 21 April 2026, strengthening programme delivery capacity. <p>Engagement and Communications</p> <ul style="list-style-type: none"> All-staff and all-Member briefings were delivered following the Government's decision to ensure consistent understanding and engagement across the organisation. | | | | |

Service Planning

- The service planning process covering the two-year period 2026–28 has been completed, providing a clear planning baseline for transition and implementation

Actions for the next quarter:

Programme Mobilisation and Governance

- Work with partner authorities to agree a comprehensive implementation plan and governance structure at both county-wide and individual UA level.
- Transition the programme into the Foundational Phase

Warding Arrangements

- Develop and submit proposals for Warding arrangements for the new UA's to the MHCLG in advance of the Structural Changes Order being laid in Parliament.

Boundary Change Impacts

- Identify and assess the impacts arising from the boundary change to the WCC area.
- Work collaboratively with partners to build the foundations for a smooth and well-managed transition of Newlands Parish.

Joint Committee Governance

- Agree voluntary joint committee governance arrangements for the Mid-Hampshire and South East Hampshire UAs, including scope, membership, and decision-making processes.

Internal Readiness and Systems

- Continue the review of internal systems and data to ensure preparedness for LGR and to support future service design.

Programme Management (Internal)

- Review and update the internal LGR Programme Plan and risk register to reflect emerging dependencies, risks, and milestones.

Efficient and Effective - Progress against actions in service plans

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|--|----------------|---------------|-----------------|-----------------|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 1 | Further promotion of self-serve and digital services - <i>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.</i> | Cllr Cutler | Ongoing | | | | |
| 2 | Support TC25 transformation and digital agenda by supporting digital innovation and digital initiatives across the Council. | Cllr Cutler | Ongoing | | | | |
| 3 | Digitalisation 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 | Ongoing | | | | |
| 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 | | Complete | | |

Red/Amber status

3 - Pace of digitalisation within Planning services has been impacted by operational pressures however work is underway to seek opportunities for automation which could significantly improve efficiency and customer experience. The project’s discovery was extended, and deliverables are now actively being replanned due to the constraints of LGR and existing, widely used systems

5 - Amber status based on April 2026. MRI modules procured and working with our supplier to schedule in prioritisation of implementation programme with our supplier. Project Managers (assigned for hosted services (to move system into the cloud), safer communities (case management for anti-social behaviour and domestic abuse). Monthly account meetings in place and regular contact with MRI account manager to ensure assignment of resource and priorities for Winchester for are understood and responded to in a timely way

Measuring our progress

| Practical real-time measures (Quarterly) | | | | | | | | | | |
|--|---|-----------------------|---------------|------------|-----------------|------------|-------------|-------------|--------------|--------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| EE1 | % complaints responded to within 10 working days | Becker | Liz Keys | 90% | 88% | 90% | 97% | 90% | 90% | |
| EE2 | % of upheld and partially upheld complaints | Becker | Liz Keys | 68% | 60% | 70% | 59% | 70% | Measure only | n/a |
| EE3 | Number of digital resident interactions with the council (online reports) | Becker | Laura Taylor | 16,616 | 7,564 | 7,049 | 7,021 | 17,820 | 42,000 | |
| EE4 | % of major planning applications decided within time or agreed extension (WCC / SDNP) | Porter | Cheryl Headen | 94.3% / ~ | 91.67% / ~ | 100% / ~ | 100% / 100% | 100% / 100% | 80% | |
| EE5 | % of non-major planning applications decided within time or agreed extension (WCC / SDNP) | Porter | Cheryl Headen | 93% / 88% | 93.67% / 84.67% | 94% / 81% | 89% / 95% | 97% / 98% | 80% | |

- Basis of targets:**

EE1 - Target based on achievable outcome times, aligned with customer expectation and common target used by other authorities

EE3 - Target based on performance improvement against previous years actuals (also allowing for plateau in new garden waste sign-ups as limited number of properties are viable for garden waste, i.e. have gardens)

EE4 & 5 - Government targets are 60%, WCC target based on performance being above government targets

Commentary

EE3 – The total submissions for the year were near identical to 2024/25 submissions – however, in many ways this is a good result as of this total there were over 700 less report submissions of 'public space' issues / service failures this year (e.g. graffiti, litter, shrub/grass maintenance etc.) than the previous year. So, whilst the overall total would have been higher if the 'service failure' form submissions were the same, it is actually better from a council level.

Section 6 Listening and Learning

Delivery highlights – January to March 2026

- The council's Licensing and Regulation Committee approved progressing proposals to potentially establish new parish councils for Kings Barton and the Winchester town area from April 2027, following consideration of Stage One consultation feedback and agreement to move to further public consultation as part of the Community Governance Review
- Central Winchester Regeneration's Development Partner, Jigsaw by Partnerships and Places, hosted two successful drop-in public information events in Winchester.
- Residents were asked for their views on future recycling to help the council understand residents' current knowledge about recycling and how much more they're likely to recycle in the future, when more options are available
- In January, the council invited residents to attend a public engagement event about the next steps and potential future options for the former leisure centre

Listening and Learning – Progress against actions in service plans

| Ref | Project | Cabinet Member | Delivery Date | Status R/A/G | | | |
|-----|---|----------------------------|----------------|--------------|----------|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| 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 | April 2026 | | | | |
| 4 | Parish Council engagement – planning | Cllr Porter | September 2025 | | Complete | | |
| 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 | March 2026 | | | | |

Red/Amber status

3 - Bishops Waltham PC are now cleaning the toilets, and Alresford paying whole cost in 26/27. Discussions underway with Denmead and Wickham about asset transfer.

| Long range trackers (Annual) | | | | | | | | | | |
|------------------------------|--|-----------------------|---------------|-----------|--------------|-----------|--------------|-------|-----------------------|---------------|
| No. | Performance measure | Cabinet member (Cllr) | Lead Director | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | Target & Status 24/25 | 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 Hende | | | 78% | 76% | 78% | n/a | 82% |

• **Basis of targets:**

LL1 & 2 - Target based on outperforming scores from LG surveys to provide better satisfaction for our residents

LL3 – Target agreed with the TACT board based on benchmarking similar housing providers so as to aim for top quartile performance

• **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 | Q4 - 24/25 | Q1 - 25/26 | Q2 - 25/26 | Q3 - 25/26 | Q4 - 25/26 | Target 25/26 | Status |
| LL4 | Number of respondents to consultations | Becker | Laura Taylor | 112 | 98 | 1,745 | 1,526 | 0 | Measure only | n/a |

Commentary

LL3 – Overall satisfaction score from annual Tenant Satisfaction Measures survey for 2025/26 was 78% which is 4% below corporate target. 78% is above national benchmarked figure, however we are striving to achieve top quartile satisfaction score. Given the level of service improvement work across the year and the ongoing work planned it was positive to see an increase of 2% compared to the previous year. Action plans are in development linked to TSM scores, working with tenants, colleagues and partners to deliver service plan priorities. We will be commissioning quarterly TSM surveys, so we are better informed across the year of tenant satisfaction and able to respond to this in a timely manner with targeted work as we aim to meet 82% target set.