

Ref	What will we do?	Project Stage (if req'd) select from drop down	Key Milestones	Target Date	Project Progress select from drop down	Cabinet Member	Lead Officer	Resources	TC25	GF	LB	PIP	CoL	Comments
<b>Community &amp; Wellbeing</b>														
ECC001	Integration programme for Ukrainian guests	Delivery	Update ISF criteria	Jun-24	On Track	Cllr Becker	Melissa Fletcher	£400,000						Government funded, via HCC
			Young person support established	Jun-24	Started									
			Programme review to HEP	Jul-24	No longer pursued									
			Exit strategy agreed	Dec-25	On Track									
			Face-to-face support	Ongoing	On Track									
ECC002	Spaces of sanctuary	Start-up	Scheme established	Sep-24	On Track	Cllr Becker	Melissa Fletcher	£10,000						One-off revenue committed in 23/24
ECC003	Kings Barton MDA	Delivery	Pre-app discussion for community building	Sep-24	On Track	Cllr Becker	Steve Lincoln							
ECC004	North Whiteley MDA	Delivery	Release community officer funds	Jun-24	On Track	Cllr Becker	Steve Lincoln							s106 funding
			Pre-app discussion for community building	Jun-24	On Track									
			Approve management of pavilions	Jul-24	On Track									
ECC005	West of Waterlooville MDA	Delivery	Pre-app discussion for community building	Dec-24	Not Started	Cllr Becker	Steve Lincoln							
			Lead officer for WoW Forum	Quarterly	On Track									
ECC006	Assets of Community Value (ACV)	Delivery	Statutory deadlines met	Ongoing	On Track	Cllr Becker	Mark Maitland							
ECC007	Stanmore Community Network	Proposal	Consultant contract start	Jun-24	Complete	Cllr Becker	Melissa Fletcher	£30,000						UKSPF funded
			Network established	Feb-25	On Track									
ECC008	Represent the council at community networks and forums	Delivery	Older People's Partnership	Quarterly	On Track	Cllr Becker	Mark Maitland							
			Dementia Friendly Winchester	Quarterly	On Track									
			Social Inclusion Partnership	Quarterly	On Track									
ECC009	Community & Wellbeing strategy	Proposal	Issue RFQ	Jun-24	On Track	Cllr Becker	Steve Lincoln	£35,000						UKSPF funded
			Consultant appointed	Aug-24	Not Started									
			Strategy completed	Mar-25	Not Started									
ECC010	Grants to community and voluntary sector	Delivery	Review core funding Y2 outputs & make Y3 payment	Jun-24	On Track	Cllr Becker	Melissa Fletcher	£543,000						
			Strategic Fund performance reports	Nov-24	Not Started									
			Small and project grants open	Jun-24	Complete									
			Small and project grants awarded	Feb-25	Not Started									
ECC011	CIL		WTF CIL 2024 bidding window closes	Sep-24	On Track	Cllr Porter	Corinne Phillips							
			District CIL community bidding window opens	Sep-24	Not Started									
			WTF approval of 2024 CIL allocations	Nov-24	Not Started									
			District CIL community bidding window closes	Nov-24	Not Started									
			Publication of Infrastructure Funding Statement	Dec-24	Not Started									
			District CIL panel meeting	Jan-25	Not Started									
			WTF CIL 2025 bidding window opens	Feb-25	Not Started									
			Cabinet approval of District CIL allocations	Mar-25	Not Started									
ECC012	EA contract for management of leisure centres	Not started	Sports and health/wellbeing plans agreed	Apr-24	Complete	Cllr Becker	Laura Jones	-£720,000						£800,000 income for WSLP £70,000 costs for MLC £10,000 other costs
			Contract management	Ongoing	On Track									

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			Profit share realisation	Sep-24	Not Started									
			Utility benchmarking completed	Aug-24	Not Started									
ECC013	WCFC artificial pitch	Start-up	Commencement	Apr-24	Complete	Cllr Becker	Calum Drummond	£1,445,215						Football Foundation £1,132,214; WCFC £16,000
			Establish steering group	Jul-24	On Track									
			Completion	Sep-24	On Track									
			Launch / opening event	Sep-24	On Track									
ECC014	KGV pavilion	Delivery	First use	Jun-24	Complete	Cllr Becker	Calum Drummond	£10,000						UKSPF funding for schools event
			School festival event	Jun-24	Started									
			Official opening	Jul-24	On Track									
			Steering group meetings	2 per year	On Track									
ECC015	Playing pitch strategy	Delivery	Issue RFQ	Apr-24	Complete	Cllr Becker	Laura Jones	£30,000						
			Consultant appointed	May-24	Complete									
			Strategy completed	May-25	On Track									
ECC016	School and community sports coaching programmes	Delivery	May half-term community sessions	May-24	Complete	Cllr Becker	Calum Drummond	£18,000						Active Me 360
			October half-term community sessions	Oct-24	Not Started									
			February half-term community sessions	Feb-25	Not Started									
			School curriculum sessions	Ongoing	On Track									
ECC017	Procurement of coaching provider	Proposal	Decide form of procurement	Jun-24	On Track	Cllr Becker	Calum Drummond							
ECC018	Community sports and physical activity programmes		Park yoga	May-24	Started	Cllr Becker	Calum Drummond	£2,800						Part-funded by Park Yoga
			Paralympic personal bests	Sep-24	On Track									
			Health walks	Ongoing	On Track									
			Walking festival	Jun-24	Complete									Led by Ramblers Association
ECC019	Live longer better	Proposal	Funding secured	Jul-24	Complete	Cllr Becker	Calum Drummond	£15,000						Funded by HCC Live Longer Better fund Jointly with Housing team
			Community of practice established	Jun-24	Complete									
			Completion of programme	Mar-25	Not Started									
ECC020	Health partnership	Not started	HEP presentation	Sep-24	On Track	Cllr Becker	Calum Drummond							
			Strategic health group	Quarterly	On Track									
			Community wellbeing forum	Quarterly	On Track									
ECC021	TC 25 Grant review (TC013)	Start-up	Interim report	May-24	Started/ Behind	Cllr Becker	Steve Lincoln	£30,000	✓					TC25 funding allocation
			Final report	Jul-24	On Track									
			Options for budget proposals / transition plan	Oct-24	Not Started									
<b>Sustainability &amp; Natural Environment</b>														
ECC022	Carbon Neutrality Action Plan	Delivery	Annual review and targets reporting	Oct-24	Started	Cllr Learney	Cati Schiller							Carbon Neutrality reseviuce budget
ECC023	District carbon targets	Delivery	Publish annual data and track progress of CNAP	Sep-24	Started	Cllr Learney	Cati Schiller							
ECC024	Carbon footprint	Delivery	Produce annual council emission report	Jul-24	Started	Cllr Learney	Alex Eburne							
ECC025	Renewables Project	Initiation	Business Case progression	Mar-25	Started	Cllr Learney	Alex Eburne							
ECC026	RGGos	Delivery	Continue to explore options for Leisure Park	Dec-24	Started	Cllr Learney	Cati Schiller							
ECC027	Renewables Framework /LEAP	Proposal	Create a renewables strategy / action plan	Dec-24	Started	Cllr Learney	Alex Eburne							
ECC028	Sustainable Travel	Initiation	Active travel networks / projects in local communities	Apr-25	Started	Cllr Learney	Anna Herron							
ECC029	Electric vehicles Strategy	Proposal	Create a strategy to support transition to EV	Apr-25	Started	Cllr Learney	Rick Smith							
ECC030	Creation of local carbon credits	Initiation	Nature based solutions projects	Mar-25		Cllr Learney	Rick Smith							

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ECC031	Carbon Open Forums	Delivery	Hold three forums a year	ongoing		Cllr Learney	Alex Eburne							
ECC032	Climate and Green Economy Partners Forum	Initiation	Launch the new Partners Forum Host Climate Conference	Sep-24		Cllr Learney	Alex Eburne							
ECC033	KGV Park Plan	Delivery	Play park completion Works on site	01-Apr Ongoing		Cllr Learney	Katie Morgans							
ECC034	River Park Plan	Delivery	Path improvements	Mar-25		Cllr Learney	Katie Morgans							
ECC035	Play area refurbishment - Talavera Road	Initiation	Construction commencement	Mar-25		Cllr Learney	Katie Morgans							
ECC036	Alegra's Ambition		Decision to proceed Community Engagement Opening	Jul-24 Sep-24 Mar-25		Cllr Learney	Coral Rogers							
ECC037	Tree Management Framework Agreement (TC018)	Initiation	Prior Information Notice Framework award	Jun-24 Nov-24		Cllr Learney	Rick Smith							
ECC038	Friends of St Giles Hill Group	Delivery	MoU	Sep-24		Cllr Learney	Coral Rogers							
ECC039	Biodiversity Action Plan	Delivery	Nature Improvement Plan Member Training	Mar-25 Jul-24		Cllr Learney Cllr Learney	Zoe Keeble							
ECC040	Local Nature Recovery Strategy	Initiation	HCC Consultations Officer training	Mar-25 Mar-25		Cllr Learney Cllr Learney	Zoe Keeble							
ECC041	Biodiversity Net Gain	Initiation	Officer training	Jun-24		Cllr Learney	Zoe Keeble							
ECC042	Topfield	Delivery	Land Management	Mar-25		Cllr Learney	Zoe Keeble							
ECC043	Hampshire Water Transfer Project	Initiation	Working Group consultation	Jul-24		Cllr Learney	Principals							
ECC044	Bushfield Camp	Proposal	Outline Planning consultation	Jul-24		Cllr Learney	Principals							
ECC045	Sir John Moore Barracks	Proposal	Conceptual Masterplan consultation	Oct-24		Cllr Learney	Principals							
ECC046	TC25 - Digitisation of play inspections (TC021)	Initiation	Project Review completion Implementation of transformation Completion of transformation	Jul-24 Sep-24 Dec-24		Cllr Learney	Andy Moore		✓					
ECC047	TC25 - Tree watering (TC016)	Initiation		Oct-24		Cllr Learney	Principal Tree Officer		✓					
ECC048	TC25 - Tree management & maintenance budget (TC018)	Proposal		Oct-24		Cllr Learney	Principal Tree Officer		✓					
<b>Economy &amp; Tourism</b>														
ECC049	UKSPF and REF programme delivery	Delivery	Open call for Rural Prosperity Fund (RPF) Funding programme monitoring and associated government reporting Twice yearly programme board UKSPF and REF funding fully utilised and projects completed	Jun-24 Quarterly 6 monthly Mar-25	On Track On Track On Track On Track	Cllr Thompson	Alison Woods Andrew Gostelow			✓		✓		Rural Prosperity Fund 2024/2025 £350,000
ECC050	Green Economic Development Strategy (GEDS) - programme management	Initiation	Twice yearly Programme Board Quarterly reporting	6 monthly Quarterly	Started On Track	Cllr Thompson	Andrew Gostelow Suzanne Dixon			✓				

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			Establish and deliver two CNAP/GEDS Partners' Forums	Mar-25	On Track		Suzanne Dixon/Cati Schiller							
ECC051	City Street Market Development Programme	Initiation	Procurement of a City Street Market Management Provider	Oct-24	On Track	Cllr Thompson	Andrew Gostelow			✓	✓	✓	✓	UK Shared Prosperity Fund £30,000
			Full adoption of street market operating policies	Mar-25	On Track		Alison Woods							
			Adoption of new visual identity	Mar-25	Not Started		Emily Reason							
ECC052	Employment & Skills projects & plans (GEDS: Skills & Competitiveness)	Proposal	Deliver Jobs and Opportunities Fair	Sep-24	On Track	Cllr Thompson	Emily Reason				✓		✓	£5,000 Economy budget
			Delivery	Negotiate and manage Employment Skills Plans with developers ensuring inclusion of green skills	Mar-25		On Track	Alison Woods		✓				
			Initiation	Incorporate Green Skills in Local Plan	Sep-25		Started	Alison Woods						
ECC053	Green business programme (link to CNAP)	Not started	Facilitate and enable businesses take up of energy generation measures	Mar-25	Started	Cllr Thompson	Suzanne Dixon			✓				Economy budget
			Proposal	Deliver Low Carbon Assessments and Green Business Grants to reduce energy consumption	Mar-25		Started	Alison Woods						
			Not started	Develop and promote a suite of green business best practice case studies	Mar-25		Not Started	Suzanne Dixon						
ECC054	Digital business & skills programme	Not started	Deliver Digital Growth Factory (UK Shared Prosperity 2024/25 funded project)	Mar-25	Not Started	Cllr Thompson	Alison Woods			✓				UK Shared Prosperity Fund £40,000
ECC055	Business growth & support projects (GEDS: Innovative Business and Economy)	Not started	Produce sector specific inward investment propositions	Sep-24	On Track	Cllr Thompson	Emily Reason			✓				Economy budget £1,000
			Proposal	Publish Technical Advice note to support encouraging repurposing of retail space	Sep-24			On Track						
ECC056	Deliver Cultural Strategy	Proposal	Establish and mobilise Task and Finish groups to tackle agreed action plan	Sep-24	Started	Cllr Thompson	Emalene Hickman			✓	✓	✓		Culture budget £5000
		Not started	Undertake governance options analysis to formalise stakeholder group	Sep-24	Started									
		Not started	Audit current cultural infrastructure including festivals and events spaces	Dec-24	Started									
		Proposal	Produce event toolkit and associated Event Management guidance	Jun-24	Complete									
		Not started	Undertake consumer marketing activity including production of a public art trail leaflet	Sep-24	Complete		Rachel Gander							



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ECC063	Raise awareness of Winchester district as a conference and events destination	Start-up	Launch Meetings in Winchester Sector Group and deliver quarterly meetings	Quarterly	On Track	Cllr Thompson	Sarah Harfield							Tourism budget £2,000
		Proposal	Develop and deliver collaborative marketing campaigns	Mar-25	Not Started		Rachel Gander							
ECC064	Deliver overseas marketing activity	Proposal	Develop database of key North American contacts	Aug-24	On Track	Cllr Thompson	Rachel Gander							Tourism budget £1,000
		Proposal	Develop and promote itineraries and campaign pages on Visit Winchester website aimed at the North America market	Dec-24	Not Started		Natasha Davies							
		Proposal	Attendance at CLIA cruise trade fair. Build relationship with Intacruises. Have a presence at cruise terminal	Mar-25	No longer pursued		Sarah Harfield	VIC budget £2,000						
ECC065	Improve the welcome and wayfinding experience for visitors across the city	Initiation	Develop branded wayfinding maps	Sep-24	Complete	Cllr Thompson	Sarah Harfield					✓		Pride in Place budget £20,000
		Initiation	Installation of new information boards with maps and wayfinding information.	Jun-24	Complete		Sarah Harfield				✓			
ECC066	Review the VIC operation as part of the TC25 programme (TC019)	Start-up		Mar-25	Started	Cllr Thompson	Andrew Gostelow		✓					