

Scrutiny Panel Meeting

**Online Meeting,
Tuesday, 15 December 2020 at 18:00**

The Scrutiny Panel examines the policies and strategies from a borough-wide perspective and ensure the actions of the Cabinet accord with the Council's policies and budget. The Panel reviews corporate strategies that form the Council's Strategic Plan, Council partnerships and the Council's budgetary guidelines, and scrutinises Cabinet or Portfolio Holder decisions which have been called in.

Information for Members of the Public

Access to information and meetings

You have the right to observe all meetings of the Council, its Committees and Cabinet including those which may be conducted online such as by live audio or video broadcast / webcast. You also have the right to see the agenda (the list of items to be discussed at a meeting), which is usually published five working days before the meeting, and minutes once they are published. Dates of the meetings are available here:

<https://colchester.cmis.uk.com/colchester/MeetingCalendar.aspx>.

Occasionally certain issues, for instance, commercially sensitive information or details concerning an individual have to be considered in private. When this is the case an announcement will be made, the live broadcast will end and the meeting will be moved to consider the matter in private.

Have Your Say!

The Council welcomes contributions in the form of written representations from members of the public at most public meetings. Each representation may be no longer than three minutes (or 500 words, if a written submission). Written submissions must be submitted via the form accessed by this link, before noon on the working day before the meeting date: [Scrutiny Panel Have Your Say!](#) If you wish to speak in person to the Panel, you must register your wish by noon on the previous working day, by emailing democratic.services@colchester.gov.uk, and include a written copy of what you wish to say, in case technical difficulties prevent you joining the meeting. The Chairman will invite members of the public to make their representations at the start of the meeting.

If you would like to submit representations to a meeting and need to find out more, please refer to the Have Your Say! arrangements here:

<https://colchester.cmis.uk.com/colchester/HaveYourSay.aspx>.

E-mail: democratic.services@colchester.gov.uk
www.colchester.gov.uk

Scrutiny Panel – Terms of Reference

1. To fulfil all the functions of an overview and scrutiny committee under section 9F of the Local Government Act 2000 (as amended by the Localism Act 2011) and in particular (but not limited to):

- (a) To review corporate strategies;
- (b) To ensure that actions of the Cabinet accord with the policies and budget of the Council;
- (c) To monitor and scrutinise the financial performance of the Council, performance reporting and to make recommendations to the Cabinet particularly in relation to annual revenue and capital guidelines, bids and submissions;
- (d) To review the Council's spending proposals to the policy priorities and review progress towards achieving those priorities against the Strategic and Implementation Plans;
- (e) To review the financial performance of the Council and to make recommendations to the Cabinet in relation to financial outturns, revenue and capital expenditure monitors;
- (f) To review or scrutinise executive decisions made by Cabinet, the North Essex Parking Partnership Joint Committee (in relation to decisions relating to off-street matters only) and the Colchester and Ipswich Joint Museums Committee which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (g) To review or scrutinise executive decisions made by Portfolio Holders and officers taking key decisions which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (h) To monitor the effectiveness and application of the Call-In Procedure, to report on the number and reasons for Call-In and to make recommendations to the Council on any changes required to ensure the efficient and effective operation of the process;
- (i) To review or scrutinise decisions made, or other action taken, in connection with the discharge of functions which are not the responsibility of the Cabinet;
- (j) At the request of the Cabinet, to make decisions about the priority of referrals made in the event of the volume of reports to the Cabinet or creating difficulty for the management of Cabinet business or jeopardising the efficient running of Council business;

2. To fulfil all the functions of the Council's designated Crime and Disorder Committee ("the Committee") under the Police and Justice Act 2006 and in particular (but not limited to):

- (a) To review and scrutinise decisions made, or other action taken, in connection with the discharge of those functions by the responsible authorities of their crime and disorder functions;
- (b) To make reports and recommendations to the Council or the Cabinet with respect to the discharge of those functions.

COLCHESTER BOROUGH COUNCIL
Scrutiny Panel
Tuesday, 15 December 2020 at 18:00

The Scrutiny Panel Members are:

Councillor Kevin Bentley
Councillor Lewis Barber
Councillor Tina Bourne
Councillor Paul Dundas
Councillor Chris Hayter
Councillor Mike Hogg
Councillor Sam McCarthy
Councillor Lorcan Whitehead

Chairman
Deputy Chairman

The Scrutiny Panel Substitute Members are:

All members of the Council who are not Cabinet members or members of this Panel.

AGENDA
THE LIST OF ITEMS TO BE DISCUSSED AT THE MEETING
(Part A - open to the public)

Please note that Agenda items 1 to 5 are normally dealt with briefly.

Live Broadcast

Please follow this link to watch the meeting live on YouTube:

<https://www.youtube.com/user/ColchesterCBC>

1 Welcome and Announcements (Virtual Meetings)

The Chairman will welcome members of the public and Councillors to the meeting and remind those participating to mute their microphones when not talking. The Chairman will invite all Councillors and Officers participating in the meeting to introduce themselves. The Chairman will, at regular intervals, ask Councillors to indicate if they wish to speak or ask a question and Councillors will be invited to speak in turn by the Chairman. A vote on each item of business will be taken by roll call of each Councillor and the outcome of each vote will be confirmed by the Democratic Services Officer.

2 Substitutions

Councillors will be asked to say if they are attending on behalf of a Committee member who is absent.

3 Urgent Items

The Chairman will announce if there is any item not on the published agenda which will be considered because it is urgent and will explain the reason for the urgency.

4 Declarations of Interest

Councillors will be asked to say if there are any items on the agenda about which they have a disclosable pecuniary interest which would prevent them from participating in any discussion of the item or participating in any vote upon the item, or any other pecuniary interest or non-pecuniary interest.

5 Minutes of Previous Meeting

The Councillors will be invited to confirm that the minutes of the meeting held on 13 October 2020 are a correct record.

Minutes of Scrutiny Panel meeting 13 October 2020

9 - 16

6 Have Your Say! (Virtual Meetings)

Members of the public may make representations to the meeting. Each representation may be no longer than three minutes (500 words). Members of the public may register their wish to address the meeting by registering online by 12.00 noon on the working day before the meeting date. In addition a written copy of the representation will need to be supplied for use in the event of unforeseen technical difficulties preventing participation at the meeting itself.

7 Decisions taken under special urgency provisions

The Councillors will consider any decisions by the Cabinet or a Portfolio Holder which have been taken under Special Urgency provisions.

8 Cabinet or Portfolio Holder Decisions called in for Review

The Councillors will consider any Cabinet or Portfolio Holder decisions called in for review.

9 Items requested by members of the Panel and other Members

(a) To evaluate requests by members of the Panel for an item relevant to the Panel's functions to be considered.

(b) To evaluate requests by other members of the Council for an item relevant to the Panel's functions to be considered.

Members of the panel may use agenda item 'a' (all other members will use agenda item 'b') as the appropriate route for referring a 'local government matter' in the context of the Councillor Call for Action to the panel. Please refer to the panel's terms of reference for further procedural arrangements.

- 10 **Half Year 2020 - 2021 Performance Report including progress on 2020-2023 Strategic Plan Action Plan** 17 - 86
- The Panel is invited to consider mid-year performance of the Council for 2020– 2021. This includes progress against Key Performance Indicators and an update on delivery against the Strategic Plan.
- 11 **Work Programme 2020-21** 87 - 102
- This report sets out the current Work Programme 2020-2021 for the Scrutiny Panel. This provides details of the reports that are scheduled for each meeting during the municipal year.
- 12 **Exclusion of the Public (Scrutiny)**
- In accordance with Section 100A(4) of the Local Government Act 1972 and in accordance with The Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 (as amended) to exclude the public, including the press, from the meeting so that any items containing exempt information (for example confidential personal, financial or legal advice), in Part B of this agenda (printed on yellow paper) can be decided. (Exempt information is defined in Section 100I and Schedule 12A of the Local Government Act 1972).

Part B

(not open to the public including the press)

SCRUTINY PANEL

13 October 2020

Present: -

Councillor Bentley, Councillor Bourne, Councillor Dundas, Councillor Hayter, Councillor Hogg, Councillor McCarthy, Councillor Whitehead

Substitutions: -

Councillor Jackie Maclean for Councillor Barber.

Also present: -

Councillor Cory, Councillor Fox, Councillor Higgins, Councillor King, Councillor Lilley, Councillor J Young.

277. Budget 2021/22 and Medium-Term Financial Forecast.

Councillor King, Portfolio Holder for Business and Resources, introduced the report and outlined the ever-changing financial situation facing the Council. The macroeconomic picture remained challenging, with a slow climb back forecast and expected future outbreaks further retarding recovery. Income from commercial operations, council tax and central government had been factored into the plans and expectations shown in the report. The situation remained under constant monitoring, and the approach to budgeting continued to be adapted to changes in forecasts. A Government comprehensive spending review was expected.

Paul Cook, Head of Finance, highlighted the second recommendation in the Cabinet report, regarding the Essex Business Rates Pool. Because of forecast losses by many local authorities, the Council was working to estimate whether it would be worth continuing in the Pool scheme for the following year. This will be considered before the next budget is set in February 2021.

The Portfolio Holder and the Head of Finance were asked when they foresaw an increase in the detail and certainty of projections being possible. The Portfolio Holder explained that this would not be possible until next year. Assumptions had been made in line with national expectations and these would be refined closer to budget setting for 2021-22. Expectations were sound enough to make the assumptions necessary at the current time.

Regarding comparisons, the Council was looking at other Essex local authorities and could examine their Covid-19 returns to the Ministry of Housing, Communities and Local Government [MHCLG]. It was suggested that the Council could partner with other local authorities to help address budgetary pressures.

The Panel asked if financial help for local authorities, promised by the Secretary of State for Housing, Communities and Local Government, had been provided. The Portfolio Holder confirmed that a promise had been made by the Government to meet all extra costs caused by Covid-19. The expected loss for the current year was

£11.5m for the Council, with a net loss (after funding assistance) of £4.3m for the year.

The Panel asked whether the second wave was making the situation even more difficult, whether the Medium-Term Financial Forecast [MTFF] would be adjusted to reflect the effects of new waves and how the Council would cope if no additional funding was provided by Government. The Portfolio Holder pointed out that 12.2 of the report was a reminder that future shocks were possible and that the Council had looked at high-, medium- and lower-risk scenarios for the future. A prudent approach, allowing for future possible problems, would be used. The Head of Finance noted that the MHCLG loss grant was expected for 2020-21, but that nothing was confirmed for after that.

Concern was expressed by one member at the use of Council reserves to cover some of the loss in income, questioning the extent to which reserves could be used, whilst maintaining a prudent level of reserves. The Portfolio Holder gave assurance that confidence was held that reserves were sufficient for the next three years, given plans laid out and assumptions given regarding future expectations. The Head of Finance detailed the reserves of the Council and the potential implications to them caused by Covid-19. The use of certain reserves could have budgetary implications, such as if reserves for renewal and repairs of buildings were used, requiring lengthier waits for repairs to then be carried out. The current plans, as shown, maintained a sustainable level of reserves.

In answers to questions regarding the financial implications of the three different tiers of Covid-19 restrictions, the Portfolio Holder confirmed that the implications for each had been assessed and that the assessments would be refined as more data and information is obtained. The tier for Essex was expected from Government later in the week.

A Panel member asked whether present projects within the Council would be kept in readiness and restarted once it became possible. The Portfolio Holder verified that this was the case and that the situation for all capital projects and the capital programme was being monitored. Restarting projects would be considered whenever this became possible. Councillor Julie Young, Portfolio Holder for Culture and Performance and Deputy Leader of the Council, explained that Museum staff continued to introduce innovative ways to bring in visitors and to continue projects to increase use of the Castle and bring in income.

A Panel member asked whether the expected £1m per month in additional costs from a second wave was a worst-case scenario and whether more detail on this estimate could be given. The Head of Finance explained that expected car parking income was around £4m per year, which would mean a heavy loss if this were not obtained. Commercial rents were estimated to bring in around £3m per year, which would suffer if an economic downturn led to business closures. Sport and leisure facilities were also estimated to earn £3m per year and this would suffer further reductions in income if new restrictions were imposed. An economic downturn would also harm income from business rates and council tax. In further questioning, the Portfolio Holder for Business and Resources gave assurance that council tax collection levels were down but still performing well and were being monitored. This

year's performance was currently only 1.5% down on the previous year, however it was understood that there would be increasing difficulties in affording payment of tax and rates, both for individuals and firms. This was expected to become more visible next year, and the Council would be considerate of the circumstances.

The Head of Finance assured the Panel that more detail could be given in January, once a clearer assessment of the situation was possible. Once support schemes for residents and employers had tapered off, income and collection rates would need to be monitored. A view was given that it would help the Panel to see comparisons in collection rates with other local authorities.

Regarding the risk of additional borrowing being needed, mentioned at 14.4, further detail was requested on this and on the potential capital receipt losses to which it referred. The Head of Finance outlined the funding of the capital programme with capital receipts, such as via the Housing Revenue Account [e.g. from 'Right to Buy' receipts] and from land sales. Borrowing may need to be used to cover any delays in receiving these receipts. Additional details on this would be brought to the Panel in the future once they were known.

The Panel considered one member's recommendation to ask other Essex local authorities to compare Local Government Income Compensation Scheme data submitted to MHCLG, as this would help the Council to improve its assumptions and expectations.

RESOLVED that the Scrutiny Panel have: -

- (a) Reviewed progress to date on the 2021/22 Budget and Medium-Term Financial Forecast
- (b) Commented on the report to the 14 October 2020 Cabinet meeting.

RECOMMENDED to Cabinet that Essex authorities be called upon to compare Local Government Income Compensation Scheme data submitted to MHCLG, thereby enriching benchmarking and other data used for budgeting and improving our assumptions.

278. Covid-19 Recovery – Business Case for Council Efficiency and Transformation Programme

Councillor Bentley (by reason of being Deputy Leader of Essex County Council) declared a non-pecuniary interest in the following item pursuant to the provisions of Meetings General Procedure Rule 7 (5).

Councillor Cory, Leader of the Council, introduced the report, which detailed the transforming of the Council in light of the Covid-19 crisis and reduction in support from Government. This had been a necessary process and the Leader thanked the staff, Cabinet and members working on the plans, which were based on the

Council's key priorities. These were designed to optimise innovation, efficiency and use of digital options to deliver savings on service delivery and maximise income so as to allow investment and change to reduce service costs. New ways of working would be explored, including partnership working, such as with Community 360 and others, to meet demands and challenges and deliver recovery plans. The decisions needed were difficult but would have been even harder if the Council had not been so successful in gaining commercial income. There would, regrettably, need to be some redundancies.

The Portfolio Holder for Business and Resources expounded on this, describing the Council's plans as a cross-cutting strategy across the five themes of the Strategic Plan, in line with what was set out in June. 20% of the impact was on front line service provision, with the rest found by commercial income generation and from back-office savings. The Council would provide support to those facing redundancy, such as in finding new employment.

Richard Block, Assistant Director for Corporate and Improvement, underlined this as the greatest budget challenge that the Council had ever faced, and that the cross-cutting approach was a hard task. The formal consultation would be started as early as possible so as to ensure that staff could help shape the plans in the run-up to January 2021. An example of this was given by Leonie Rathbone, Assistant Director (Customer), who explained that vacancies were being carried so as to avoid redundancies, where possible.

The Panel requested details about any alternative ways of saving which had been considered but rejected, and more clarity about how many of the 20 'at risk' posts were likely to be lost and how increased workloads for the remaining staff could be minimised. The Portfolio Holder for Business and Resources assured the Panel that the situation was being constantly monitored, but that unless circumstances changed or Government support increased, the financial outlook would be very difficult after 2020-21. Savings decisions had been taken on a 'least harm' to services approach. Alternative possibilities had included cuts to the large expenditure on front-line neighbourhood services, however this had been rejected, given the importance of the service. One individual in an 'at risk' post had already found alternative employment elsewhere and the Senior Management Team met weekly to discuss empty posts, recruitment and identifying where at-risk staff can move to vacancies. Regarding minimisation of increases to workloads, these were being mitigated by the ongoing digital transformation work.

Officers were asked whether the noted drop in demand for the licensing and building control teams was cyclical and whether the impact on the housing team would have a knock-on effect on service users. Lucie Breadman, Assistant Director (Environment) explained that vacancies were being held in building control. The team generated income, so recruitment can be carried out if work and income increased. Teams dealing with housing and noise nuisance issues had been working remotely and, although complaint numbers had increased, no issues had been reported regarding the new remote service provision.

The Panel discussed what the public would notice of changes to service provision, should these plans go ahead. The Portfolio Holder emphasised the minimal effect on

front-line services but cautioned that the 2021-22 financial year would see even harder decisions having to be made.

The Panel questioned why improvements to make recruitment more robust had not been in place already. It was explained that there was now a greater emphasis on assessing whether the Council could cope without filling each individual vacancy as they arose. Posts were still filled where necessary, but extra control was being exercised by the Senior Management Team to assess each vacancy.

It was asked whether conversations had been held with other Essex local authorities regarding ways to cut costs whilst maintaining services. Examples raised included whether price elasticity of car parking charges had been examined to see if changes to this would be likely to increase revenue and whether there was any way to expand Colchester's market.

Councillor Mike Lilley, Portfolio Holder for Communities, Wellbeing and Public Safety, agreed that it was difficult to project parking incomes, but noted that parking prices and strategies from across the UK were assessed by the Council and Parking Partnership. Colchester had been found to give best value for money in parking in the North Essex/South Suffolk area. The new Parking Strategy and tariffs were expected to be completed soon, but it was cautioned that a large drop in income had been experienced due to Covid-19. There remained a balance to strike between protecting the environment, by raising parking charges, and supporting local businesses, by lowering charges.

The MiPermit scheme was being used even more effectively, lowering the cost of collections and cash transactions. Cost increases were likely, which could move people towards using buses and 'Park and Ride', with car parks outside Colchester centre dropping prices to persuade more people to walk into Town. A scheme was being discussed with the Business Improvement District to give parking discounts to those who shop in Town and the aim was to achieve this by December 2020. The Panel agreed the need to balance commitments to reduce causes of climate change with the Council's duty to support local businesses, build community wealth and encourage visitors. The Portfolio Holder for Business and Resources noted that community wealth building was possible but that there were limited opportunities for savings.

The £150k saving on procurement was highlighted and queried as to why this had not been found previously. The Assistant Director (Corporate and Improvement) explained that a more corporate approach was being taken. A Senior Management Board would review all significant procurements and seek better value for money. Shared procurement opportunities, to include other local authorities, were being examined.

The Panel was informed that proposals had been put in place to increase the number of back-office shared services with other local authorities. Payroll services were already provided in this way and other services would be examined.

Panel members praised the report content and format and requested that these be emulated in future.

It was noted that the Council's grounds maintenance contract was due to end in 2023 and a Panel member suggested that the Council should look at ways to provide this contract work, either by insourcing or through cooperation with local communities and groups. The Panel asked whether alternative ways of providing services were under consideration and whether Cabinet were examining ways of minimising the cost of maintaining the Council's estate. The Portfolio Holder for Business and Resources confirmed that the Council had an asset register which was under review and that questions were being asked to ensure that the most efficient and cost-effective use was made of Council properties. Some properties were being looked at for greater use, some land for re-wilding and the use of Rowan House was under consideration. The Assistant Director (Corporate and Improvement) explained that Rowan House was currently very lightly used, although provision had been made for people needed to use the office. Examples of partnership working were given, including on pooling estate assets, sharing back-office functions and locations for front-line service provision.

The Chairman emphasised the wish for the Panel to scrutinise any plans for alternative ways of working and providing services and directed the Assistant Director and Democratic Services Officer to discuss how best to bring alternative ways of working to the Panel for consideration.

Dan Gascoyne, Chief Operating Officer, detailed the broader budget strategy and explained it was designed to deliver savings whilst sustaining front-line services. A number of opportunities and income generation ideas were under consideration and would be able to be examined by the Panel once they were ready.

RESOLVED that the Scrutiny Panel: -

- (a) Has noted the proposals to Cabinet set out in the business cases at Appendix A and all actions necessary to prepare to implement them prior to final approval by Cabinet in January 2021, and considered whether to make recommendations related to these
- (b) Will scrutinise and consider, at a future date and following officer advice: -
 - (i) Alternative ways of working and service provision involving partners and communities
 - (ii) A review of the Council's use of its property estate
- (c) Has noted the excellence and clarity of the reports to Cabinet on the Budget 2021/22 and the Business Case for Council Efficiency and Transformation Programme

279. Local Council Tax Support scheme 2021 – 2022

The Portfolio Holder for Business and Resources introduced the setting of the scheme, which was set annually. The scheme maintained the administration's generous approach to council tax support. Jason Granger, Group Manager

(Customer) explained that there had been no changes, excepting those made to incorporate national uprating changes.

The Panel noted the scheme details and expressed approbation for it and the support it gave local residents.

RESOLVED that the Panel have reviewed and commented on the proposed Local Council Tax Support scheme commencing 1 April 2021, finding it an excellent scheme and one of which the Council should be proud

RECOMMENDED that this review and comment be considered ahead of the Cabinet meeting of 23 November 2020 and the Full Council meeting of 3 December 2020 where approval of the scheme will be requested.

280. Work Programme 2020-21

It was requested that officers examined the work programme to ascertain whether any further items would be more appropriately examined by the Governance and Audit Committee instead.

RESOLVED that the Work Programme for 2020/21 be noted and approved.

15 December 2020

Report of	Assistant Director - Corporate and Improvement	Author	Richard Block ☎ 506825
Title	Half Year 2020 - 2021 Performance Report including progress on 2020-2023 Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to consider mid-year performance of the Council for 2020–2021. This includes progress against Key Performance Indicators and an update on delivery against the Strategic Plan.

2. Action Required

- 2.1 To review the performance described in the attached reports and consider whether these demonstrate the ability of the Council and Colchester Borough Homes to operate effectively and achieve strategic goals.
- 2.2 To identify any areas the Panel feel should be scrutinised in more detail.
- 2.3 To review and confirm the reporting timetable covering 2020-2021, specifically the dates for setting KPI targets for 2021-2022.
- 2.4 To make recommendations to Cabinet regarding 2.1 for when they consider this on 27 January 2021.

3. Reason for Scrutiny

- 3.1 To ensure robust performance management of key Services and to monitor progress in achieving key Strategic Objectives of the Council.

4. Background Information

- 4.1 The Council has agreed key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of the Council's Key Performance Indicators and a review of progress against our Strategic Plan Action Plan.
- 4.2 The report on KPIs now features an improved graphical presentation of year-to-date average monthly performance, previous year performance and target performance levels. Due to the impact of Covid-19, actual monthly performance has also been added to the graphs. This demonstrates month by month recovery of performance levels.
- 4.3 **KPI Report.** At the half year point, April - September 2019, 7 out of 16 of our targets were achieved (or 'green'), 1 is considered 'at risk' of not being achieved at year end ('amber'), and 8 have not been met ('red').
- 4.4 **Amber – K1W3 Percentage of Scheduled Collections Made:** The changes to the service at the beginning of the year as a result of the Covid-19 pandemic impacted on performance of the service. This performance is closely monitored and changes to bring about improvements have been implemented. Continued reliance on temporary or agency staff as a result of shielding, self-isolation and sickness, as a result of the impact of Covid-19 is likely to have a further impact on performance.
- 4.5 **Red - K1H1 Additional Homes Provided:** Delivery took a severe hit in the first quarter when there was uncertainty about building sites remaining open and all estate agents/solicitors were closed. Completions have picked up since August and this is expected to continue until March 2021 on the back of strong demand for new homes.
- 4.6 **Red - K1H3 Full Homelessness Duty Owed:** The number of overall cases was actually slightly lower than quarter 1 in 2019/20 but was still high as a percentage of the number of individuals we worked with and issued a personal housing plan. This reflected, in part, the difficulties of accessing the private rented sector during the first lockdown. The position has stabilised in Quarter 2, with the percentage of those going on to become homeless as an average of 31.42%. A total of 87 cases have been accepted up to the end of quarter 2. This compares to a figure of 123 for the same period last year.
- 4.7 **Red - K1H4 Rent Collected:** Recent improvements in performance are expected to be sustained, making the year-end target achievable.
- 4.8 **Red - K1H5 Average time to re-let Council Homes:** Performance has improved considerably in September, but the impact of severe restrictions early in the year in response to the Coronavirus pandemic is not likely to be recoverable.
- 4.9 **Red - K1R1 Council Tax Collected:** Collection is running at around 0.6% under the previous year. A number of arrangements have been made to support those struggling due to Covid-19 which will impact on the figures. Recovery and enforcement have now resumed with the first court date planned

for end November. Collection is unlikely to meet year-end target of 97.5% collected.

- 4.10 **Red - K1R2 Business Rated (NNDR) Collected:** Collection is around 3% below the previous year, however taking into account the expanded retail relief this will equate to around 1.5% under. Light touch recovery work has resumed which will improve our position slightly, however it is anticipated that large businesses going into administration will have an impact later in the year. Collection is unlikely to meet year-end target of 98.5% collected.
- 4.11 **Red - K1W1 Residual Household Waste per Household:** Residents are in general generating more residual waste than previous years. This is as a direct result of an increase in the amount of waste which crews were permitted to collect at beginning of the pandemic and a temporary change in policy to allow residents to place out more residual waste. It is also as a result of residents working from and/or spending more time at home.
- 4.12 **Red - K1W2 Household Waste Reused, Recycled and Composted:** There continues to be an increase in the amount of waste (residual, recycling and composting material). However, the pause in recycling collections due to the impact of Covid-19 has impacted some of the earlier months of the financial year.
- 4.13 Considering the impact of the Covid-19 pandemic on the Council's ability to meet the agreed KPI's for 2020/2021, the targets could be revised downwards at the mid-year point. However, it would be extremely difficult to set meaningful revised targets without knowing any further impact of the Pandemic in the remainder of the year. As such, the existing targets should be retained, and every effort made to continue to recover levels of performance.
- 4.14 The Panel would normally consider proposed KPI targets for 2021-2022 at the next meeting on 26 January 2021. Considering the uncertainty of any future impacts of Covid-19, the Panel are requested to consider how targets can be meaningfully be set for 2021-2022 at that point.
- 4.15 Proposed target for **K1H3 Full Homelessness Duty Owed. Following previous comments by the Panel on the complexity and validity of this KPI**, officers from both CBC and CBH are working on a new target that is a more holistic measure of performance and is easier to understand. This will be brought to the panel for consideration on 26 January.
- 4.16 **SPAP Update.** The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- 4.17 **Other Performance News.** The Council has also received a number of awards and accreditations highlighted at the end of Appendix C. Most recently this includes 2 prestigious national awards: the Local Government Chronicle Award for Entrepreneurial Council and the Municipal Journal Achievement Award for Best Commercial Council.

- 4.18 **Recovery Programme Update.** Some activities originally contained within the recovery plan are now being reported through the SPAP. The remainder of recovery activities have either been completed or are now part of our business as usual, albeit with Covid-19 restrictions and government guidelines. A summary of progress can be found at appendix D.

5. Equality, Diversity and Human Rights implications

- 5.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

6. Strategic Plan References

- 6.1 The Strategic Plan Action Plan is a key tool in managing performance against all of the Strategic Plan aims.

7. Consultation

- 7.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

8. Publicity Considerations

- 8.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information are published on the Performance and Improvement section of the Council's website.

9. Financial implications

- 9.1 The financial implications of the action plans to deliver the indicators form part of the budget setting process.

10. Health, Wellbeing and Community Safety Implications

- 10.1 There are performance measures and actions within the Strategic Plan Action Plan which aim to improve community safety and, as such, this report provides progress updates in this area.

11. Health and Safety Implications

- 11.1 This report has no direct implications with regard to Health and Safety.

12. Risk Management Implications

- 12.1 There are no risk management implications.

Appendices

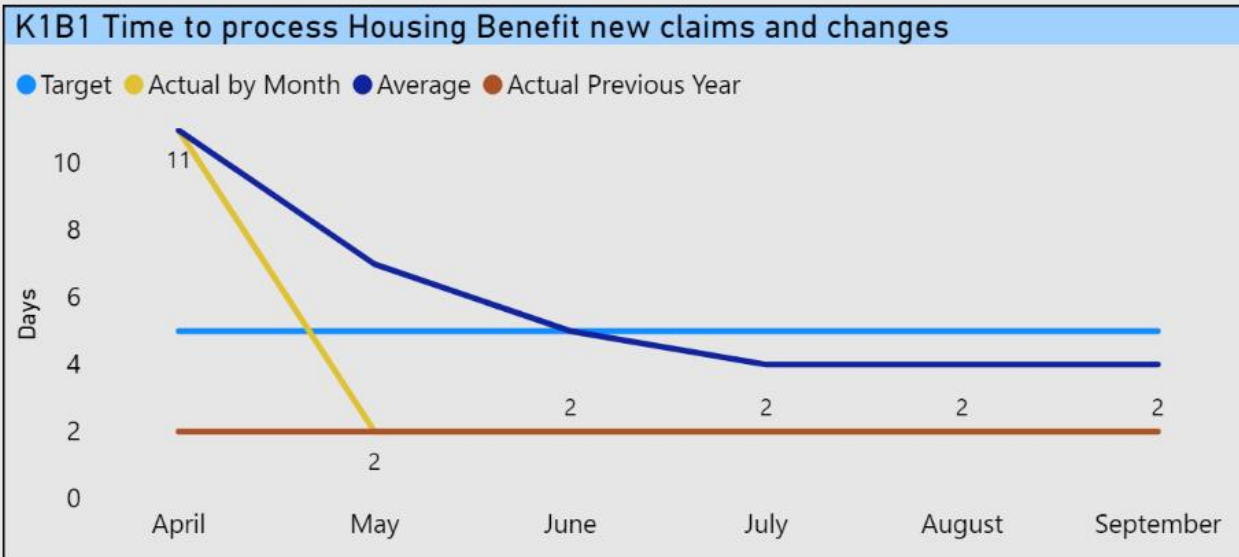
- A. KPI Half Year Report covering April - September 2020.
- B. Strategic Plan Action Plan Half Year Report covering April - September 2020.
- C. Awards and Other Performance News covering April - September 2020.
- D. Recovery Plan Update.
- E. Reporting Timetable covering 2020-2021.

Scrutiny Panel 15 December

Key Performance Indicators

Half Year Report 2020-2021

K1B1 Housing Benefit	→
K1B1 LCTS	→
K1H1 Additional Homes	→
K1H2 Affordable Homes	→
K1H3 Homelessness	→
K1H4 Rent Collected	→
K1H5 Re-lets	→
K1P1 Planning Apps (Majors)	→
K1P1 Planning Apps (Minors)	→
K1P1 Planning Apps (Others)	→
K1R1 Council Tax	→
K1R2 NNDR	→
K1R3 Sickness	→
K1W1 Residual Waste	→
K1W2 Recycled Waste	→
K1W3 % of Scheduled Collections Made	→

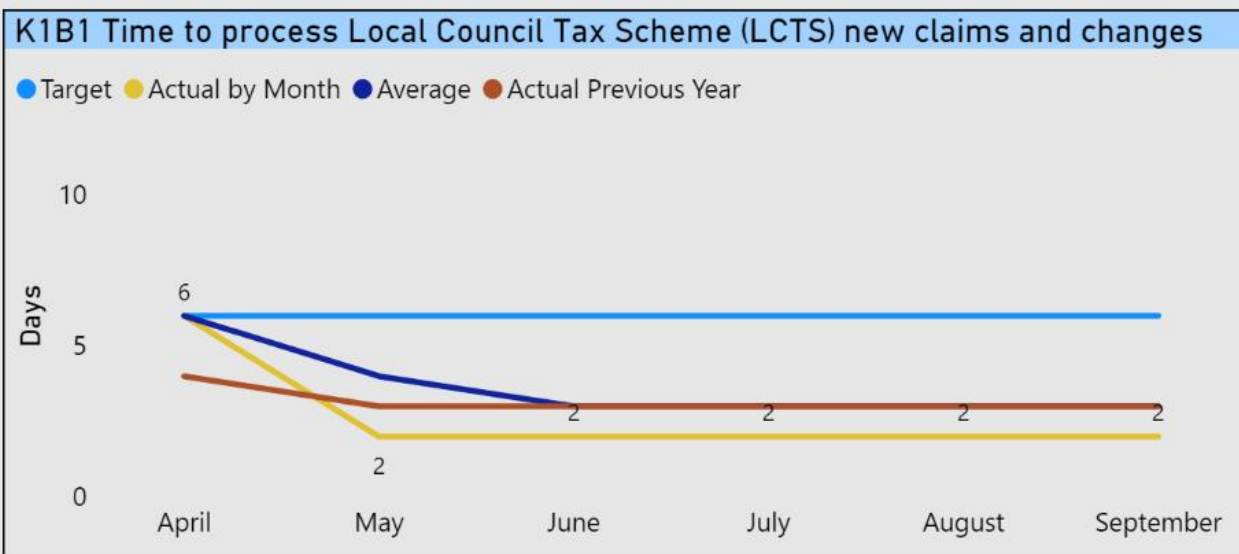


Supporting Narrative

The team has delivered a very strong half year position which is under target despite a significant increase in assessments due to Covid-19. The team are finding innovative ways to increase efficiency in process to manage increased demand.

Average against Target

4[✓]
 Target: 5
 September



Supporting Narrative

The team has delivered a very strong half year position which is under target despite a significant increase in new claims due to Covid-19.

Average against Target

3[✓]
 Target: 6
 September

2015-2016

2016-2017

2017-2018

June

September

December

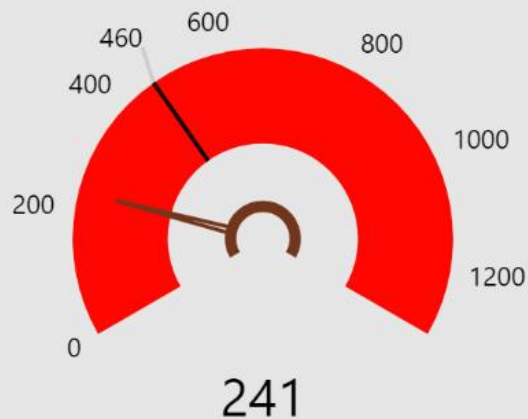
March

2018-2019

2019-2020

2020-2021

K1H1 Additional Homes Provided



Supporting Narrative

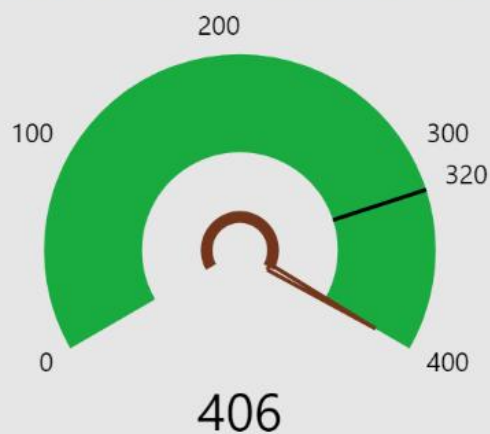
Delivery took a severe hit in the first quarter when there was uncertainty about building sites remaining open and all estate agents/solicitors were closed. Completions have picked up since August and this is expected to continue until March 2021 on the back of strong demand.



Actual towards Target

241 !
Target: 460
September

K1H2 Affordable Homes Delivered over Three Years



Supporting Narrative

44 affordable homes were delivered between March 2020 and September 2020. 23 were registered provider new build and 21 CBC acquisitions. To ensure alignment with the new Strategic Plan Action Plan (SPAP), it is proposed that a target of 380 homes should be set to be delivered over three years (2020-2023).

Actual against Year Two Target

406 ✓
Target: 320
September

2015-2016

2016-2017

2017-2018

June

September

December

March

2018-2019

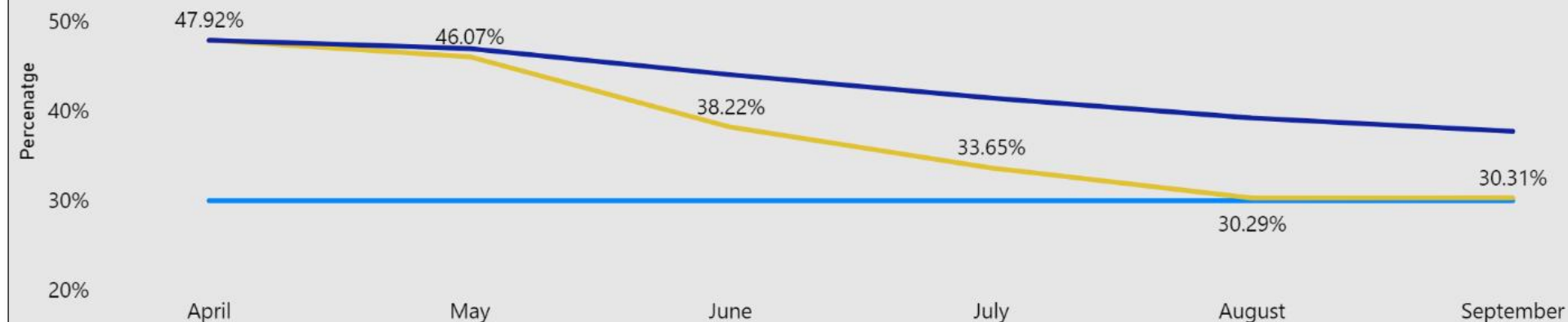
2019-2020

2020-2021



K1H3 Full Homelessness Duty Owed

● Target ● Actual by month ● Average



Average against Target

37.74%!

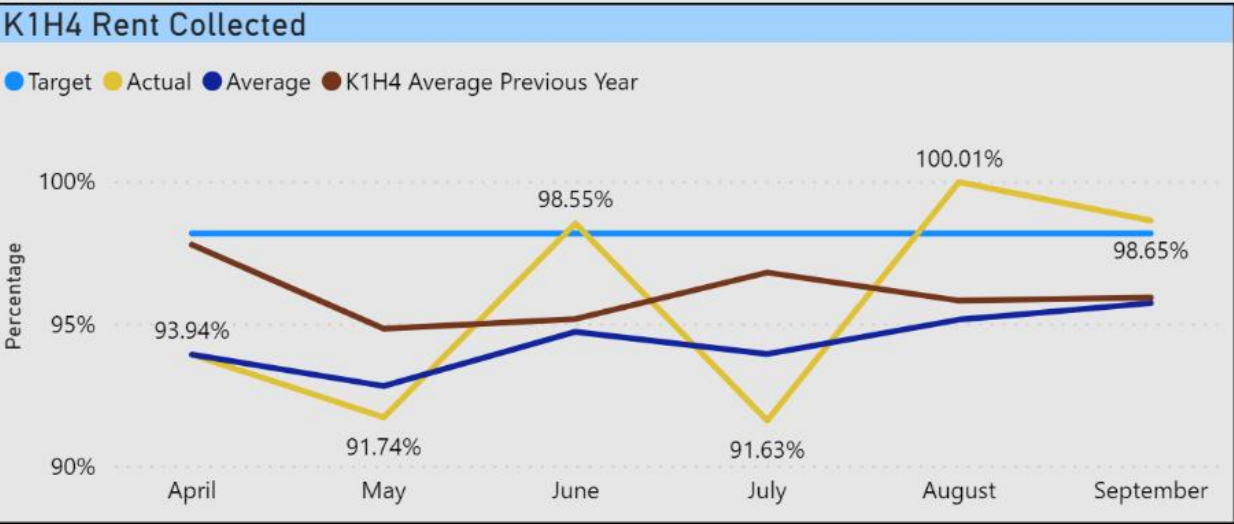
Target: 30%
September

Background Information

This KPI seeks to measure our effectiveness in early action when a resident contacts us as they are at risk of becoming homeless. It shows the proportion of people we have worked with to prevent homelessness through a Personal Housing Plan (PHP) who then go on to become homeless, as defined by homelessness legislation, and for whom we therefore have a statutory duty to secure accommodation.

Performance - Supporting Narrative

The number of overall cases was actually slightly lower than quarter 1 in 19/20, but was still high as a percentage of the number of individuals we worked with and issued a personal housing plan. This reflected in part the difficulties of accessing the private rented sector during the first lockdown. The position has stabilised in Quarter 2, with the % of those going on to become homeless as an average of 31.42%. A total of 87 cases have been accepted up to the end of quarter 2. This compares to a figure of 123 for the same period last year.

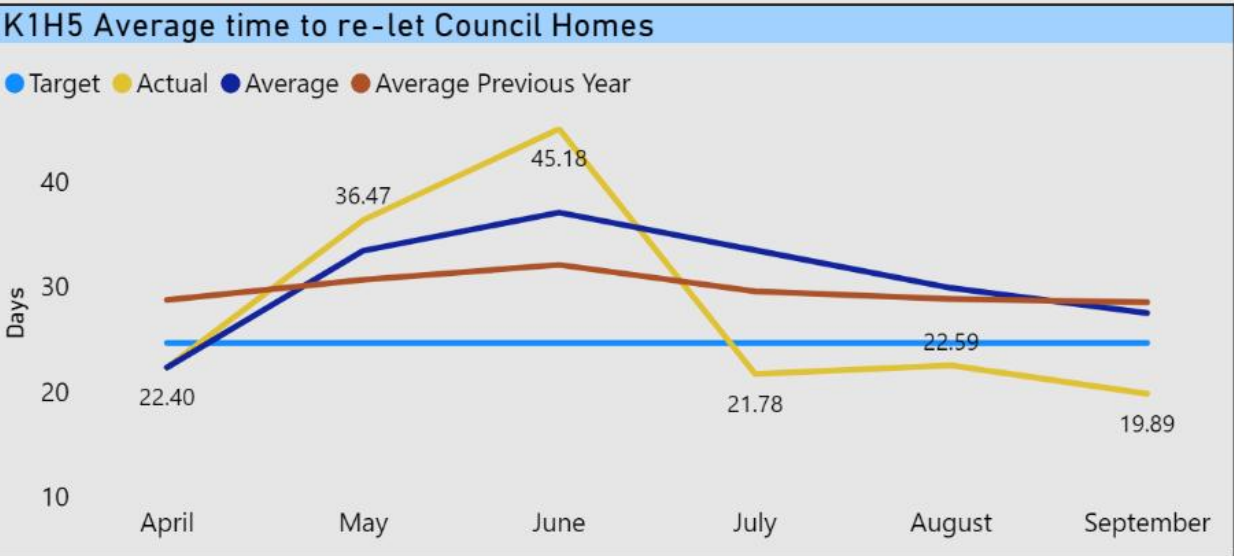


Supporting Narrative

Recent improvements in performance are expected to be sustained, making the year-end target achievable.

Average against Target

95.75%!
Target: 98.20%
September



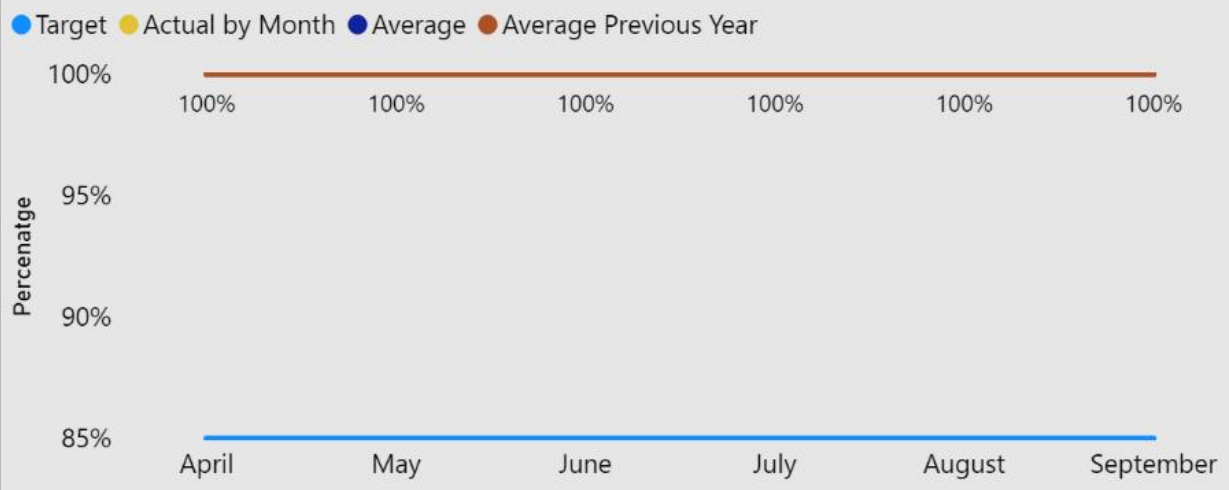
Supporting Narrative

Performance has improved considerably in September, but the impact of severe restrictions early in the year in response to the Coronavirus pandemic is not likely to be recoverable.

Average against Target

27.60!
Target: 24.75
September

K1P1 Processing of Planning Applications - Majors



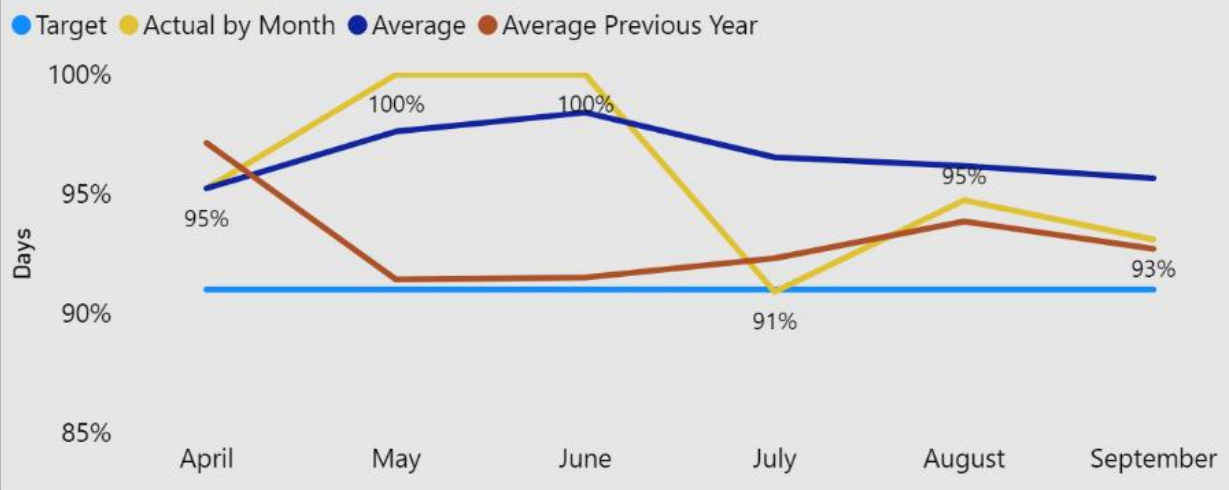
Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 32 Major applications were determined during this period, performance is on track and targets are being met.

Average against Target

100%✓
 Target: 85%
 September

K1P1 Processing of Planning Applications - Minors



Supporting Narrative

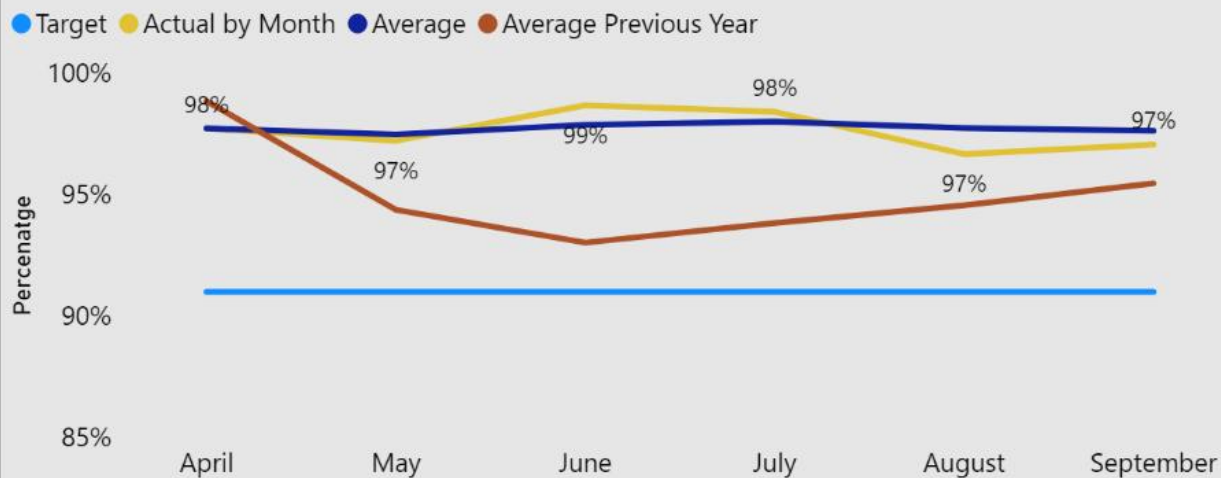
The team achieved a consistently high level of decision making for minor applications, 131 minor applications were determined during this period, in a category that includes applications up to 10 new dwellings, commercial development of up to 1,000 square metres of floorspace, or sites with areas of up to 1 hectare, performance is on track and targets are being met.

Average against Target

95.67%✓
 Target: 91%
 September



K1P1 Processing of Planning Applications - Others



Supporting Narrative

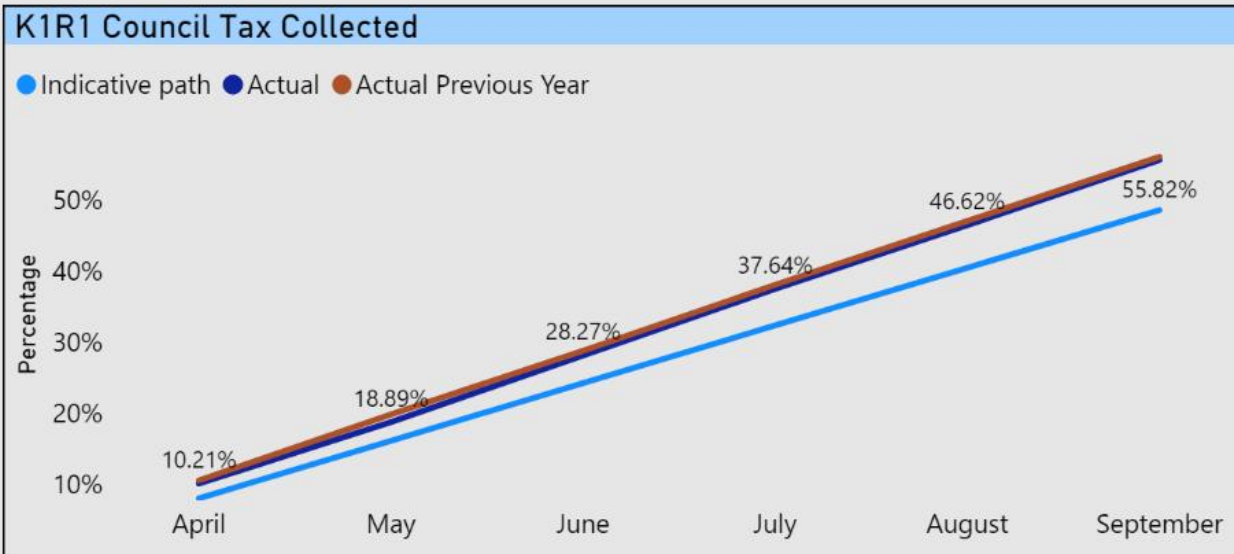
The team achieved a consistently high level of decision making for “other” planning applications, with over 463 applications determined during this period, in a category which includes householder extensions, changes of use, adverts and lawful development certificates. This category saw the highest number of applications and forms the bulk of the planning work. Performance is on track and targets are being met.

Average against Target

97.63%✓

Target: 91%

September



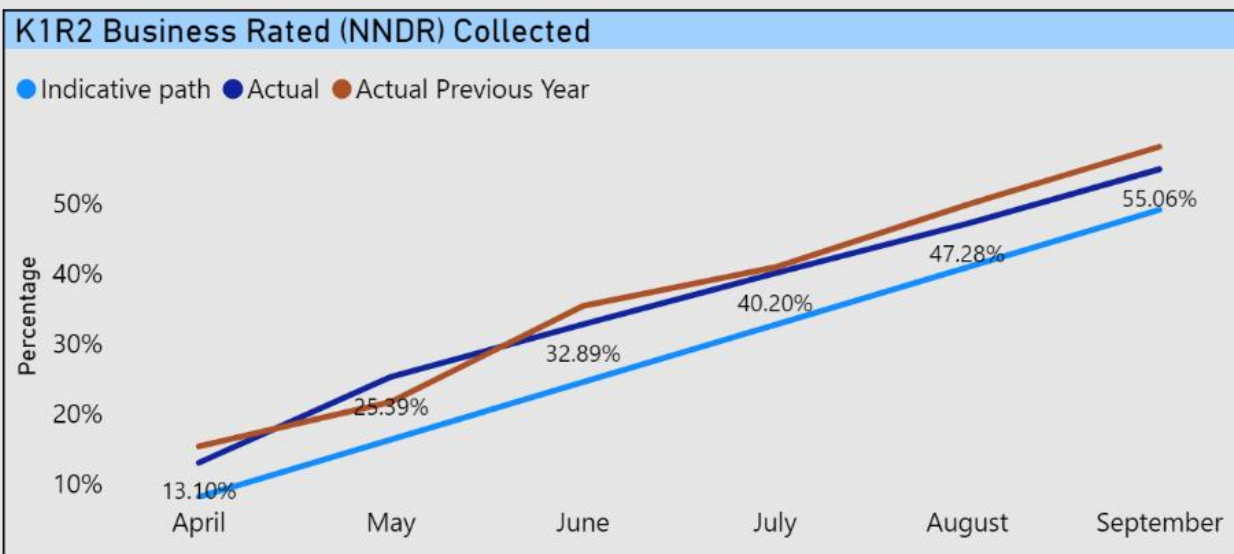
Supporting Narrative

Collection is running at around 0.6% under the previous year. A number of arrangements have been made to support those struggling due to covid-19 which will impact on the figures. Recovery and enforcement have now resumed with the first court date planned for end November. Collection is unlikely to meet year-end target of 97.5% collected.

Actual against Year End Target

55.82%!

September



Supporting Narrative

Collection is around 3% below the previous year, however taking into account the expanded retail relief this will equate to around 1.5% under. Light recovery work has resumed which will improve our position slightly, however it is anticipated that large businesses going into administration will have an impact later in the year. Collection is unlikely to meet year-end target of 98.5% collected.

Actual against Year End Target

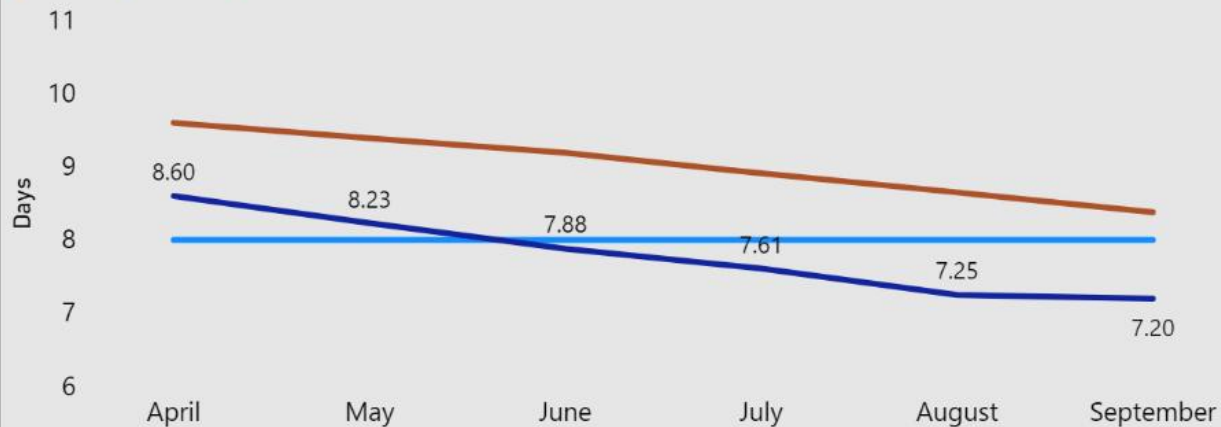
55.06%!

September



K1R3 Sickness Rates (Rolling Figures)

● Target ● Actual ● Actual Previous Year



Supporting Narrative

Sickness absence level below target. Covid cases have been low during the pandemic. We will closely monitor and manage sickness during the winter months when sickness absence tends to rise.

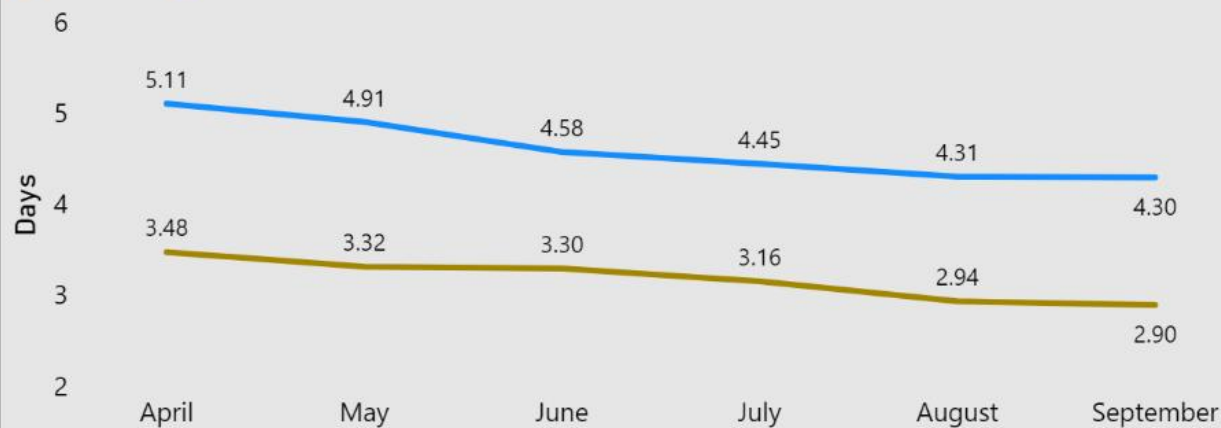
Actual against Target

7.20✓

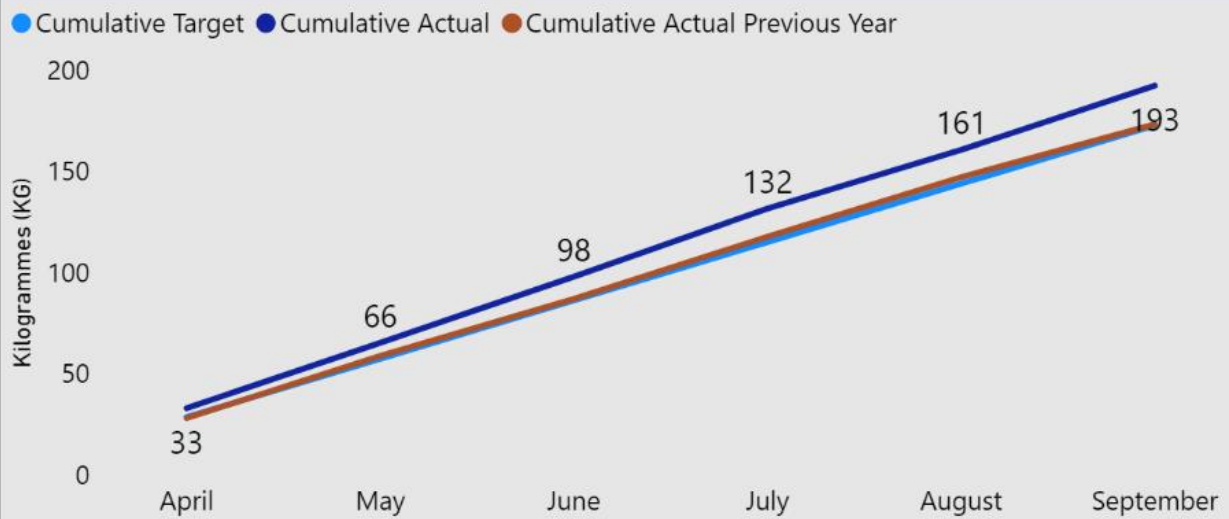
Target: 8
September

K1R3 Long Term and Short Term Sickness Rates (Rolling Figures)

● Long Term ● Short Term



K1W1 Residual Household Waste per Household



Supporting Narrative

Residents are in general generating more residual waste than previous years. This is as a direct result of an increase in the amount of waste crews were permitted to collect at beginning of the pandemic outbreak and a temporary change in policy to allow residents to place out more residual waste.

It is also as a result of residents working from and/or spending more time at home.

With a second lockdown imminent, it is expected that high level of residual waste generated by residents will continue.

→

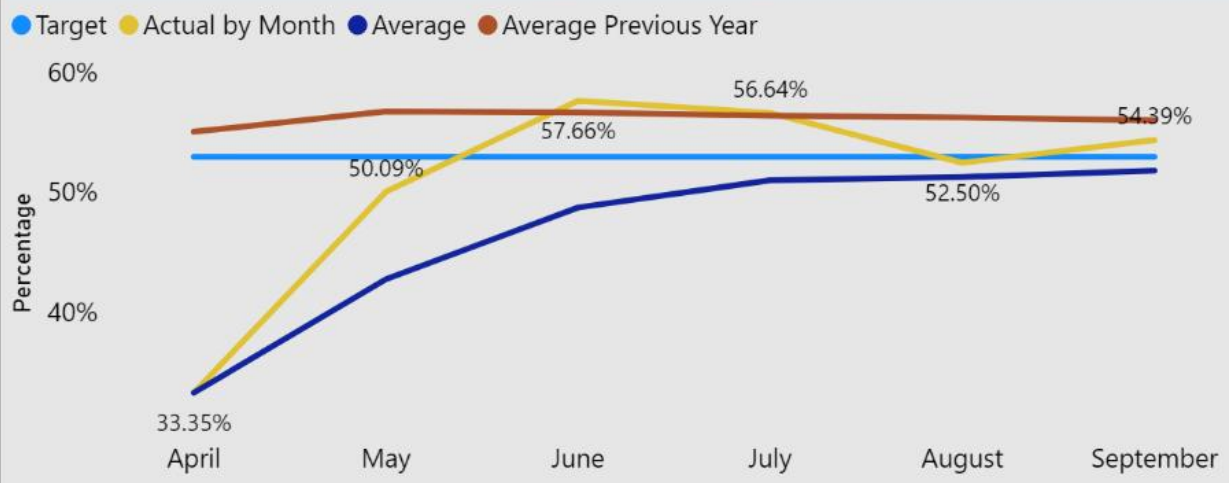
←

Actual against Target

192.64!

Target: 173.00
September

K1W2 Household Waste Reused, Recycled and Composted



Supporting Narrative

There continues to be an increase in the amount of waste (residual, recycling and composting material). However, the pause in recycling collections has impacted some of the earlier months of the financial year.

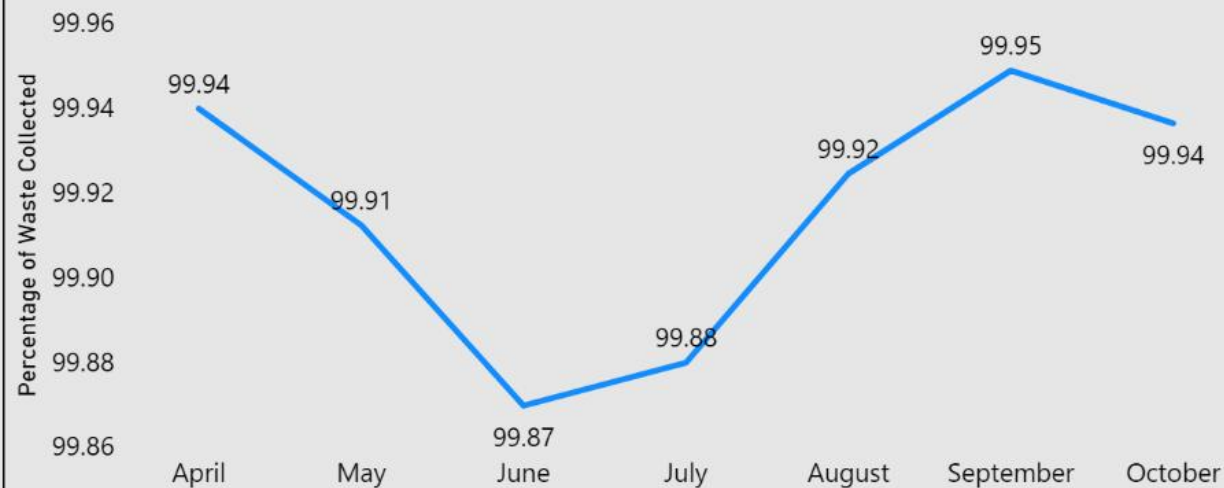
Average against Target

51.85%!

Target: 53%
September



K1W3 Percentage of Waste Collected



Average against Target

99.91 ✓

Target: 99.94%
September

Supporting Narrative

The changes to the service at the beginning of the year made an impact on the performance of the service. However, missed bins has followed a similar pattern to the previous year. This performance is closely monitored and changes to bring about improvements have been implemented. Continued reliance on temporary or agency staff as a result of shielding, self-isolation and sickness, as a result of the impact of Covid-19 will have an impact on performance.

Better Colchester Strategic Plan Action Plan (SPAP) 2020 – 2023

Half Year Report covering April – September 2020

Themes:

- Tackling the climate challenge and leading sustainability
- Creating safe, healthy and active communities
- Delivering homes for people who need them
- Growing a better economy so everyone benefits
- Celebrating our heritage and culture

Tackling the climate challenge and leading sustainability:

- Respond to the Climate Emergency
- Conserve and enhance biodiversity
- Enable more opportunity for walking and cycling around Colchester
- *During 2020/21 we will*

Respond to the Climate Emergency

Goal	Achievements
Reduce carbon emissions to help achieve a net zero Carbon footprint for Council Services by 2030.	New Sustainability & Climate Change manager started on 28 September 2020. Several potential projects have been identified and proposals are being developed for phase one actions.

	Next steps meeting held with the Carbon Trust to advance plans.
Environment and sustainability embedded within all Council decision making and the adaptation and recovery from Covid-19.	<p>Several projects have been identified for the next steps with the Carbon Trust to help CBC advance plans.</p> <p>A staff survey is currently being developed to assess the level of capacity and resources for carbon reduction and sustainability.</p> <p>Updating the Strategic Performance Review Climate Change Checklist and roll out by January 2021.</p> <p>A Climate Challenge and Sustainability Project Board with members across the organisation has been assembled. This board is chaired by an Assistant Director meets monthly.</p> <p>The Environment and Sustainability Member Panel has been launched. This is chaired by the Leader of the Council and meets bimonthly.</p>
Air quality across Colchester is improved.	<p>Public engagement complete and summary report produced.</p> <p>No idling campaign launched on the 8 October 2020. CAREless pollution to coincide with National Clean Air Day.</p> <p>Subject to planning permission being granted, Roadside signage is to be introduced in Brook Street, East Street and Eastgates.</p> <p>Partnership working with Anglian Ruskin University and Essex County Council to explore how Bikeability can be enhanced.</p>

	A Feasibility study into Countdown timers at traffic lights is being carried out.
Continue to support residents to reduce, reuse and recycle their waste.	<p>Despite the impact of Covid-19 on resources and operations, the amount of waste material that residents chose to reuse, recycle and compost remains positive. The Councils aims to achieve 53% of all material to be reused, recycled and composted and it is forecasted that this will be achieved.</p> <p>The priorities and objectives of the Waste and Recycling NSP have been reviewed and several work streams have been identified.</p> <p>Strong marketing and communications campaigns undertaken, including Recycling Week 2020; Compost at home communication campaign; autumn recycling messages on social media e.g. recycling windfall fruit in food waste (rather than garden waste) and leaves; @LoveFoodHateWaste campaign messages; supported @Love Essex's #ZeroWasteWeek social media campaign.</p>
Conserve and enhance biodiversity	
Goal	Achievements
Minimise the environmental impact of our activities.	<p>A number CBC assets and ways of working have been identified, with the top 3 being Leisure World, fleet, and affordable housing.</p> <p>Project proposals being developed (HRA housing improvements, Rowan House) to reduce emissions.</p> <p>Further proposals being considered and updating of checklist for projects.</p>

	Scoping guidance for environmentally smart procurement and organising meeting to update procurement guidelines as needed.
Enhance environments to create more space for nature to grow and thrive through greening and natural seeding.	<p>Year 2 of the Woodland Project and the core aims, and objectives have been reviewed, and sets out the following principles:</p> <ul style="list-style-type: none"> • We will enhance environments to create more space for nature to grow and thrive • We strive to make our borough even greener • We are committed to planting trees and to helping them and wider biodiversity to flourish • We will plant and manage our sites and spaces without harming existing habitats <p>Activities initiated:</p> <ul style="list-style-type: none"> • Self-generating sites (rewilding) - 14 potential sites identified • Areas across the Borough have also been identified for non-mowing • A weed control policy, including the timeline for the reduced use of Glyphosate weedkiller and been presented to the Environment and Sustainability Panel and has been approved <p>Green flag award achieved at Castle Park, High Woods Country Park and Colchester Cemetery and Crematorium.</p>
Discover, nurture and enable the work led by communities that promotes biodiversity.	<p>Year 2 of the Woodland Project and the core aims, and objectives have been reviewed, and sets out the following principles:</p> <ul style="list-style-type: none"> • We will enhance environments to create more space for nature to grow and thrive • We strive to make our borough even greener • We are committed to planting trees and to helping them and wider biodiversity to flourish

	<ul style="list-style-type: none"> • We will plant and manage our sites and spaces without harming existing habitats <p>Activities initiated:</p> <ul style="list-style-type: none"> • Re-engaged with Together We Grow CIC • Developed a stakeholder advisory group, and through their feedback, the programme has been renamed and rebranded to the “Colchester Woodland and Biodiversity Project” • Healthy walk event at High Woods Country Park • Seed gathering marketing campaign and activity packs provided at High Woods Country Park • Social media campaigns have been promoted in light of the difficulties of undertaking events. These have included: “Love your trees” <p>A social media campaign and supported through school activity pack will promote the no-mow and rewilding areas, including the creation of signs for the locations by the schools local to the sites.</p> <p>Sub-group of One Colchester to be created to share best practices on tackling climate change and sustainability across organisations in the borough (including biodiversity), and to increase community engagement around the Council's Climate Emergency declaration.</p>
Plant native species and manage our woodlands, meadows and greenspace whilst sustaining existing habitats.	Planting sites for the current year have been identified, across 9 sites (8,210 native trees, fruit trees and hedges) and programmed. Native species have been specified and plastic. This will

	<p>be fully funded by the Woodland Trust. A further 6 sites (4,1050 native trees) have been identified by Parish Councils (this may increase further as discussions remain underway).</p> <p>Plans are now underway to create a tree seed nursery within the Big Garden at High Woods Country Park allowing the Council to grow its own trees from seed in the Borough for use in future years of the Project.</p> <p>Fully biodegradable spiral rabbit guards will be used this year to protect the trees being planted.</p> <p>In partnership with the Woodland Trust, the project will look at activities that support “Action for Insects”.</p>
Work alongside communities to maintain clean, green neighbourhoods and urban spaces that we all look after and enjoy.	<p>Contact has been made with several local community groups such as Eco-Colchester, En-form Colchester, Transition Wivenhoe and Rowhedge Going Greener to see if they wish to get involved in the Woodland Project. Site meetings have been held with the Lexden Conservation Group to explain the tree-planting plans for Spring Lane Park and the Keep the Green Clean group to do the same for the Greenstead Slopes planting and they expressed a wish to be involved in the planting event on the day.</p> <p>Several of the Year 2 planting sites have now been surveyed by members of the Colchester Natural History Society to assess their suitability for tree planting in relation to any wildlife habitats already present on the land. Written reports have been supplied to the Council by the Society making a number of recommendations and in response to these changes have been made to the exact location of some of the tree planting areas and additional areas of grassland will now be left to grow long in an attempt to improve the biodiversity of the open spaces.</p>

	<p>Officers are now planning how planting may be carried out in a Covid-safe way.</p> <p>Sub-group of One Colchester to be created to share best practices on tackling climate change and sustainability across organisations in the borough, and to increase community engagement around the Council's Climate Emergency declaration.</p>
Enable more opportunity for walking and cycling around Colchester	
Goal	Achievements
Work with partners to implement strategies and develop measures to reduce traffic in the town centre.	<p>Influenced ECC on their Safer Greener Healthier bid submission to Department for Transport (DfT) on walking and cycling routes into and through the town centre to help with social distancing and enabling more people to choose to access the town via healthy and sustainable means.</p> <p>Worked with Essex County Council on the Colchester Future Transport Strategy.</p> <p>Working with partners to promote sustainable travel behaviour change, healthier lifestyles and reduce car dependency including through Colchester Travel Plan Club network supporting encouraging and influencing employees and students to travel sustainably through the implementation of workplace Travel Plans.</p> <p>Working with developers to develop new robust Travel Plans and refresh and update existing Travel Plans through the planning process.</p>

	<p>Air Quality behaviour change project continuing to look at ways in which air quality can be improved in the Air Quality Management Area (AQMA) including by promoting walking and cycling for short journeys.</p>
<p>Improve facilities and routes for cyclists and walkers to enable active travel behaviours, healthier lifestyles and reduce car use.</p>	<p>Worked with Colchester Cycle Campaign on review of the Colchester Cycling Delivery Strategy Supplementary Planning Document (SPD), and its alignment with the ECC Colchester Cycling Action Plan.</p> <p>Working with colleagues and developers to ensure walking and cycling measures are delivered through the planning process and via S106 contributions including:</p> <ul style="list-style-type: none"> • Improvements to Rowhedge Trail including improvements to path surface (S106 funded) • Commissioning and installing Colchester Town Station signage • Worked on Fixing the Link alternative plans to enhance the walking route from Colchester station to the town centre • Improving the walking and cycling links from Stanway to Tollgate <p>Wayfinding study from and to University accommodations, the university and town centre delivered (S106 funded).</p> <p>Study completed on provision of secure cycle parking facility in the town centre and in residential areas.</p> <p>ParkActive being set up for 'last mile' active travel alternative (repurposing long stay car parks as park & walk).</p>

	Also new Parking Strategy in final stages of completion, e.g. with a focus on environmental car park charges rather than hourly space rental.
Ensure major regeneration projects put physical activity, cycling and walking at the forefront of development.	<p>Sustainable Transport Team brought under same line management as Client Team to align major capital projects with Amphora.</p> <p>Sports Park construction completes in November 2020. The Cycleways and pedestrian's links are under construction and will be delivered prior to opening.</p> <p>"The Walk" commenced at the Northern Gateway as part of the infrastructure first approach with a central and dedicated walking/cycling route.</p> <p>Project Initiation Documents (PIDs) have been embedded with sections on sustainability.</p> <p>Plan being prepared to engage and embed behavioural change.</p>
<i>During 2020/21 we will</i>	
Goal	Achievements
Establish a new Environment and Sustainability Panel to oversee our work to tackle the climate emergency.	New Environment and Sustainability Panel established, and Forward Plan agreed.
Complete the phasing out of Glyphosate herbicide in Council operations.	<p>An action plan has now been agreed and published to stop the general use of Glyphosate weedkiller in Council operations. Since April 2020, the Council has stopped spraying:</p> <ul style="list-style-type: none"> • In all children's play parks (74 sites)

	<ul style="list-style-type: none"> • In around West Mersea beach huts (384 huts) • On the Recreation Ground, off Old Heath Road
Embed environment and sustainability impact assessment and prioritisation in all recovery, project and programme management.	<p>Climate Emergency (CE) now embedded in all three core project management documents in the new project management environment.</p> <p>Monthly project progress reports now include a CE RAG status with supporting narrative.</p> <p>Review of Climate Checklist is underway to improve the checklist and demonstrate move towards monitoring carbon emissions.</p>
Roll out use of eCargo bikes with Council teams, local businesses and partners.	<p>£136k successful bid to Energy Savings Trust to trial 25 eCargo bikes and 5 eTrailers with local businesses and organisations.</p> <p>Procurement exercise undertaken and fleet ordered.</p> <p>21 eCargo bikes received to date and 5 eTrailers.</p> <p>Legal agreement developed and 8 eCargo bikes/trailers handed over to 7 local Champions for long term loan.</p> <p>6 eCargo bikes and 3 eTrailers will be used by CBC staff and volunteers at Highwoods Country Park and Castle Park, Ipswich Museums and the zones team. 1 eCargo bike will be available as a pool for any member of staff to use.</p> <p>5 eCargo Bikes and 1 eTrailer will be part of a pool for local businesses/organisations to try out for short term trials. It is envisaged that this will be initially for one month subject to reasonable usage, with an option to extend for several months to allow time for a business/organisations to</p>

	<p>fully assess how an eCargo bike could work for/benefit their operations. A contract agreement is being developed, along with exploration on the best approach to covering insurance.</p> <p>All staff, volunteers and champions who will use the eCargo bikes have received level 3 Bikeability training through Safer Essex Roads Partnership. Several portfolio holders and the Leader of the Council have already or are due to undertake Bikeability training shortly, so they too can use the eCargo bikes both for business use and promotional purposes.</p> <p>Conversations already taking place with several local organisations and internal CBC teams who are interested in using the eCargo bikes.</p> <p>Official projects launch due late October, early November 2020.</p>
Model the Council's carbon footprint in detail and develop a detailed Carbon Management Plan to 2030.	<p>Scope 1, 2 and 3 footprint analysis undertaken in collaboration with the Carbon Trust.</p> <p>Modelling of footprint and identification of key 'step change' projects complete.</p> <p>Detailed Carbon Management Plan development underway in conjunction with the Carbon Trust.</p>
Implement sustainable changes to waste and recycling collections that support improved staff wellbeing.	<p>Although proposals for chargeable garden waste with associated wheeled bin introduction is not progressing, the review across the service is well underway and proposals will be presented shortly.</p> <p>Several work streams have been identified.</p>

Commence construction of the Northern Gateway Heat Network.	<p>The 5 Boreholes were completed and successfully tested.</p> <p>Planning permission was obtained for the energy centre.</p> <p>Heat network pipes and chambers linking the boreholes is being constructed from July 2020 and will be completed in 2021.</p> <p>The procurement exercise for the Energy Centre will take place over the Winter 2020-2021.</p>
Creating safe, healthy and active communities: <ul style="list-style-type: none"> • Build on community strengths and assets • Tackle the causes of inequality and support our most vulnerable people • Provide opportunities for young people • <i>During 2020/21 we will</i> 	
Build on community strengths and assets	
Goal	Achievements
Take an Asset Based Community Development (ABCD) Approach and work alongside communities to build a borough where people are more empowered, self-sufficient, healthy, active, happy and doing what they enjoy.	<p>Workshop training completed for Leadership and Senior Managers in September 2020.</p> <p>Full training plan for CBC employees and One Colchester being finalised at present. Some external funding secured.</p>

Encourage belonging, involvement and responsibility in all Colchester's communities and neighbourhoods.	Follows on from the ABCD training and launch of a new Community Strategy in early 2021.
Work with our partners to make volunteering and community involvement as easy as possible.	Continued close working with C360 and other key partners.
Maximise developer contributions (such as Section 106) and other funding mechanisms to help fund community infrastructure.	Active engagement carried out with community groups, voluntary groups and Town & Parish Councils, to agree a S106 project plan for each ward, in preparation for receipt of S106 developer contributions.
Tackle the causes of inequality and support our most vulnerable people	
Goal	Achievements
Work alongside Public Health to take steps that mitigate Covid-19 infection risks and control outbreaks across the population.	<p>Clear Guidance uploaded to website Legislation and interpretation shared with businesses.</p> <p>Letters updating all businesses with legislation changes sent 4 times since March in relation to government control.</p> <p>Investigated over 250 complaints cases of non-compliance.</p> <p>Over 500 incidents where advice given, over the phone, email and visits.</p> <p>Update fed to comms on a weekly basis SMT kept up to date.</p>

	<p>Night-time and daytime visits undertaken weekly and over weekends.</p> <p>Advice also given to Cllrs and the general Public.</p> <p>Full Enforcement taken against 8 pubs/restaurants.</p>
Support residents to do the things they enjoy doing to stay healthy, happy and physically active.	<p>Use of the Local Development Pilot (LDP) and system partners at identify key areas of actions and invest in activity area to encourage inactive residents in the most deprived areas to become more active.</p> <p>Work with One Colchester and continue to lead the Alliance “Be Well” domain so issue is covered by a system solution.</p>
Enable access and involvement in community green space, countryside sites, sport, and leisure facilities.	<p>All green and open spaces have remained open. However, due to restrictions imposed, play parks and other outdoor activity areas were required to be closed during Covid lockdown. On the lifting of these restrictions, officers have put in place careful measures to ensure that these could be opened safely.</p> <p>Arrangements with volunteer and ‘Friends’ groups have been reviewed to ensure that they too have been Covid safe after the lifting of restrictions and these activities have now restarted.</p>
Support people to live in healthy homes that meet their needs.	<p>Continuation of the Senior Occupational Therapist in Housing Project in to 2020-2021.</p> <p>Introduction of the Fast-Track Disabled Facilities Grant (DFG) to support Hospital Discharge and Admission Avoidance.</p> <p>Redesign of the grant delivery process in readiness for the new Northgate IT system.</p>

	<p>Process applications for licences for Houses in Multiple Occupation (HMO). 61 licences issued in Q1 and Q2 of 2020-2021.</p> <p>Take a robust enforcement approach against owners of unlicensed Houses in Multiple Occupation. 2 x Civil Penalty Final Notices issued in Q1 and Q2 of 2020/21 against landlords of an unlicensed HMO totalling £40K.</p> <p>Investigate complaints of housing conditions and take appropriate enforcement action to remove serious housing hazards. 133 visits/inspections/assessments completed in Q1 and Q2 of 2020/21. 94 dwellings improved and 63 serious housing hazards removed. 8 statutory notices served in Q1 and Q2.</p> <p>Promote awareness and collaborative working with partners across the wider system to ensure residents are supported and to ensure that housing is considered as a wider determinant of health. Training session arranged with Citizens' Advice for Q3 meeting arranged with ECC Social Care Q3.</p> <p>To seek out opportunities for alternative funding to increase resource within the team. Where resources allow, take a proactive enforcement approach to legislation that safeguards people living in the private rented sector. Including:</p> <ul style="list-style-type: none"> • The requirement to belong to a property management redress scheme. 3 x Notices of Intent and 2 x Final Notices served in Q1 and Q2 of 2020-2021 • Electrical Safety Regulations • A project to tackle excess cold in rented homes
--	--

	A project with Essex Fire Service to ensure the safety of dwellings above high risk commercial units.
Supporting the most vulnerable residents through our One Colchester partnership.	<p>Collaborating with One Colchester partners such as Community360, Colchester Borough Homes, CCG, Age Concern, to co-design and co-produce projects to support our most vulnerable residents. e.g. winter warmth project 2020=2021 Building trusted, open and transparent relationships with community leaders from diverse communities such as our BAME and Faith communities. Engaging with these community groups through listening events and regular dialogue. Co-production of initiatives to support those most in need (1) Older persons activity packs - encouraging activities in the home and providing awareness around falls prevention (2) Activity packs and food parcels for younger people - encouraging physical activity and healthy eating during the school holidays.</p> <p>The use of external funding to support our most vulnerable residents – through the Local Delivery Pilot (LDP), North East Essex Health & Wellbeing Alliance and the Department for Environment, Food and Rural Affairs – (DEFRA) Safer Colchester website updated to include information on Covid-19 related issues, alongside information on staying safe, hidden harms (such as domestic abuse), hate crime and anti-social behaviour.</p>
Provide opportunities for young people	
Goal	Achievements
Provide positive opportunities for young people to engage with their local community and do things that interests	This will not be delivered by end of 2020-2021 given the climate is not right to commission work because of Covid19. Likely to commission in spring and deliver in 2021-2022.

them, keeps them safe, makes them happy and supports improved mental wellbeing.	
Support the creation of strong, safe, and friendly communities that care about each other.	<p>Design and production of the Community Response Pack and Residents Contact Pack.</p> <p>Ensuring Town and Parish Councils are engaged and supported through regular engagement, contact and involvement in local decision-making processes.</p> <p>Re-launch of the Rural Crime Toolkit and Rural Community Safety Fund to provide communities with ideas, information, support and funding to make their neighbourhood a better place to live.</p> <p>Re-launch of Keep Safe for Colchester; a free scheme helping vulnerable residents to feel safer and more confident out in the town. For 2020 considering COVID pandemic and home-schooling, Virtual Crew was replaced by an online support page (located on the Safer Colchester website) for children and young people. This included information and support relating to Gangs & Knife Crime, Internet Safety, Bullying / Online Grooming & Anti-Social Behaviour. There is an ongoing review of Virtual Crew to launch a revised scheme for 2021.</p>
Work with Essex Police, Colchester Borough Homes, Essex Youth Service and other partners to reduce anti-social behaviour and tackle serious crime.	<p>Working together through the Multi Agency Coordination Panel (MACP) partners have targeted individual criminals and used their combined powers to disrupt the criminal in addition to the criminality. This approach has seen one Organised Crime Group archived. Emerging groups are under review on a bi-monthly basis.</p> <p>Closures/partial closures have been conducted by CBH to tackle drugs and anti-social behaviour.</p>

	<p>Public Space Protection Orders (PSPO's) to tackle anti-social behaviour in the Town Centre, including Car Parks and outlying areas such as East Bay, have all been extended in 2020 for a period of 3 years.</p> <p>Working alongside Violence and Vulnerability Unit (VVU) to establish projects to improve designated areas for the residents, bringing about longer-term benefits, reducing their likelihood of becoming serious violence offenders and thereby reducing serious violence.</p>
Work alongside our partners to improve cleanliness and community safety in the town centre.	<p>Town Centre Action Plan (TCAP) partnership meetings held weekly to continue to discuss individuals causing (or vulnerable to) anti-social behaviour, hotspots and problem solve issues. New Action Plan produced May 2020 to ensure effective monitoring and evaluation of activity.</p> <p>Joint working with the Police and the Town Centre Business Improvement District (BID) to help businesses safely re-open within Covid-19 guidelines.</p>
Upgrade and extend the CCTV network to reach more places.	<p>CCTV infrastructure is being installed on site between July 2020 and April 2021.</p> <p>The project currently on time and in budget, with over 100km of cable installed so far, expanding the coverage.</p> <p>The current cameras are soon to be replace by new cameras on properties around the town, with the first cameras being in place during October 2020 (St. Marys Car Park).</p>
<i>During 2020/21 we will</i>	
Goal	Achievements

<p>Fully support Public Health England's Covid-19 Outbreak Control Plans, specifically deploying Environmental Health Officer resources and working with Community360 to continue Shielding where necessary.</p>	<p>Clear Guidance uploaded to website. Legislation and interpretation shared with businesses.</p> <p>Letters updating all businesses with legislation changes sent 4 times since March in relation to government control</p> <p>Investigated over 250 complaints cases of non-compliance.</p> <p>Over 500 incidents where advice given, over the phone, email and visits.</p> <p>Update fed to comms on a weekly basis SMT kept up to date.</p> <p>Night-time and daytime visits undertaken weekly and over weekends.</p> <p>Advice also give to Cllrs and the public.</p> <p>Full Enforcement taken against eight pubs and restaurants.</p>
<p>Facilitate ABCD sessions and awareness within communities, system leaders and members to discover and connect the assets that exist and are mobilised within neighbourhoods.</p>	<p>Follows on from the ABCD training and launch of a new Community Strategy in early 2021.</p>
<p>Coproduce investment proposals and deliver interventions that support our vulnerable residents to be more</p>	<p>Continue to support community groups with applications for funding and identify possible opportunities for improvement in the most deprived areas.</p>

physically active through the Essex Local Delivery Pilot.	
Deliver the new Stanway Community Facility for the benefit of the local community.	Long lease proposal agreed by CBC Cabinet and Stanway Parish Council. CBC Estates team drafting the terms of lease.
Work with partners to support victims of domestic violence.	<p>£500K funding secured (by CBC as Lead Authority) from MHCLG to support Recovery Refuge, Community based support and Resettlement programme, specialist support for children/young people affected by domestic abuse, and review/implement new housing interventions for the period April 2020 – March 2021.</p> <p>Both CBC and Safer Colchester Partnership websites Domestic Abuse information updated on a regular basis.</p> <p>Internal front-line staff and Designated Safeguarding Officers encouraged to complete a Domestic Abuse E-learning Course (also shared with partner organisations including churches and faith groups).</p> <p>Alpha Vesta online workshops (funded by the Police Fire Crime Commissioner) promoted internally, completed by Community Safety Team, and promoted to members of Community Safety Delivery Board.</p>
Work in partnership with Essex County Council to support vulnerable people to live in homes that promote independence and wellbeing.	<p>Continued engagement with Essex Well Homes Group to share good practice.</p> <p>Developing the Senior Occupational Therapist in Housing role.</p>

	<p>Integration of the Health and Housing Partnership into all council services.</p> <p>Scope options with ECC to work collaboratively to ensure that private and social rented homes used for Supported Living Schemes and similar schemes are appropriately assessed before being used and free from serious housing hazards.</p>
<p>Delivering homes for people who need them:</p> <ul style="list-style-type: none"> • Increase the number, quality and types of homes • Prevent households from experiencing homelessness • Create new communities and adopt a new Local Plan that delivers jobs, homes and the infrastructure to meet the borough's future needs • <i>During 2020/21 we will</i> 	
<p>Increase the number, quality and types of homes</p>	
Goal	Achievements
Deliver 30% affordable housing across all our mixed tenure housing sites.	<p>Work started on site on the first housing site in July 2020 and will deliver the first homes for beneficial use in March 2021.</p> <p>Contracts have been signed to retain 2 properties for affordable homes owned within the Councils HRA upon completion.</p>
Deliver 380 affordable council and housing association homes by 2023.	As of 30 September 2020, a total of 44 affordable homes had been delivered. 21 homes were properties that the Council purchased and 23 were homes delivered by housing associations through the planning system and Section 106 agreements.

<p>Improve existing Council homes to keep them in good repair and improve energy efficiency.</p>	<p>The Housing Improvement Programme had caught up a £1.2m backlog of improvement works from 2019/2020 (which was previously £1.6m behind in 2018/19) by the start of C19 lockdown to enter this year on the planned schedule.</p> <p>Since lockdown the programme stalled due to inability to enter properties safely, but quickly recommenced as soon as it was safely possible. Works have been reprogrammed in order to attempt to remain on target for year end and complete the planned 2020/21 programme, subject to ongoing restrictions and safe working practices.</p> <p>Additional works contracts are being prepared to increase HRA investments over the next year and beyond that will specifically tackle our least energy efficient properties in response to climate change.</p>
<p>Deliver new low/zero carbon Council homes for our residents.</p>	<p>Between March 2020 and September 2020 23 homes were purchased to add the Council's housing stock using Housing Revenue Account borrowing and RTB receipts.</p> <p>The first garage sites obtained planning permission and the first homes started construction in September 2020, becoming available for beneficial use in March/April 2021.</p> <p>There are several other projects underway and the Council ambition to create 350 additional homes by 2024 is on course.</p>
<p>Ensure all new homes delivered by the Council are designed to a high quality across all tenures.</p>	<p>The current collection of new homes will be the most energy efficient homes we have constructed as a Council and this will be furthered with the next forthcoming projects in the various programmes, accessibility is being prioritised too. All homes are to a high quality "Colchester standard", some being built to meet 2025 "future standards". Planning applications</p>

	have so far met with limited objections due to good design, pre-application preparations and appropriate engagement.
Continue to improve and modernise Council owned housing for older people.	The pathway for this is being led through Elfreda House which is being demolished and rebuilt in 2021 to provide a future-proof development. The existing tenants have been successfully rehomed through good engagement and collaboration. There is further work on the next phases of the sheltered housing review agreed by Cabinet in July 2020 and setting out a pipeline for the next decade. The Asset Management Review will take place in 2021 alongside a new HRA Business Plan reflecting the current new build and improvement programmes.
Prevent households from experiencing homelessness	
Goal	Achievements
Work with partners to implement the 2020-2025 Homelessness and Rough Sleeping Strategy delivery plan.	The actions in the new Homelessness and Rough Sleeping Strategy are being implemented and an update will be available at year end.
Intervene early to prevent homelessness and work in partnership with other organisations to sustain people's accommodation.	From April 2020 to the end of September 2020 homelessness was prevented for 79 households and during the same period 59 households were assisted into accommodation under the relief duty.
Tackle rough sleeping in the borough.	From April 2020 to the end of September 2020 the Rough Sleeping Team have worked with 115 people who have been provided with support, advice and assistance.

	<p>During the same period, 72 rough sleepers or those at risk of sleeping rough have been accommodated in the private rented sector, supported housing, social housing or reconnected back to locations where they have a local connection and support networks. These figures include people that have been provided with emergency accommodation during the Covid 19 public health emergency. CBC and CBH were supported by partner organisations who provided additional support, health services and food for the clients whilst they were living in the emergency accommodation.</p> <p>CBC successfully bid and has been awarded £119,429 revenue funding from the Government's Next Steps Accommodation Pathway (NSAP):</p> <ul style="list-style-type: none"> • help fund the emergency accommodation put in place during the lockdown period • provide financial support for rough sleepers to move-on into the private rented sector • fund a Support Liaison Worker at Colchester Night Shelter, once it re-opens following works to make the accommodation self-contained <p>CBC are awaiting the outcome of the capital part of the NSAP bid which if successful, will provide longer term supported accommodation for rough sleepers.</p>
Create new communities and adopt a new Local Plan that delivers jobs, homes and the infrastructure to meet the borough's future needs	
Goal	Achievements
Create a Development Plan Document for Tendring Colchester Borders Garden Community to include zero	Joint work has commenced with TDC. Initial stage will review and update evidence base. Link road progressing under HIF.

carbon emissions in the community development and green procurement.	
Establish a Delivery Vehicle and investment package for the next phase of the Tendring Colchester Borders Garden Community.	Members from the three Authorities have met and confirmed their commitment to achieving the principles of Garden Communities for this particular site as well as confirming the intent to resource the work necessary and initially using previously agreed project resources to progress the necessary work. Future Governance arrangements, programme and resource implications are to come to future meetings.
Develop the Colchester Northern Gateway as a sustainable place to live, work and play.	The Sports Park will be completed in November 2020 and will now open at Easter 2021 subject to Covid restrictions. Highway works have started on site to improve walking and cycling. The Walk commenced in July 2020 and will be completed in 2021. The Heat Network was successfully tested, and a procurement exercise is due to commence in October 2020. Turnstone have submitted their planning application, which is under consideration, as is the Council's own "CNG South" mixed use planning application.
Ensure the Council has a good supply of land available for new homes and business.	Adopted Local Plan provides for housing land up to 2023 and adequate employment land. Emerging Local Plan will allocate sites to provide land for housing and employment up to 2033 and beyond.
Create great places to live through the provision of new homes with infrastructure and facilities that support sustainable living and promote health and wellbeing.	Progress is being made towards adoption of new Local Plan and several NP's have been adopted. Planning applications have continued to be determined and will deliver new homes and infrastructure.

<i>During 2020/21 we will</i>	
Goal	Achievements
Agree “Phase 2” sites for development by Amphora Homes and undertake feasibility and viability assessments.	Early feasibility work has commenced. Several sites are being explored with a view to progressing viable schemes from 2021 onwards.
Adopt section One of the Local Plan.	Consultation on modifications has ended with a view to concluding examination of section one.
Deliver the first mixed tenure housing site built by the Council at Creffield Road.	Construction started in July 2020 and progresses on time and budget with completion due in March/April 2021. The construction phase is currently progressing well. The Council and Amphora have exchanged legal documents to secure the retention of 2 Council owned homes.
Deliver 100% Council homes at Military Road (8 homes).	Planning permission was obtained, and a procurement exercise has completed. Construction is due to start later in 2020 and complete in Summer 2021.
Deliver up to 16 new Council homes on the Council’s garage sites.	Work commenced on the first site in September 2020. The other 2 sites have been tendered and a contract awarded but will be commenced shortly following works by Anglian Water. 16 homes will be ready in 2021 to benefit families on the local housing needs register.
Increase the supply of affordable housing by purchasing 100 former council owned homes by 31 March 2022.	At the end of September 2020, a total of 10 properties have been located. 7 are in the legal process and 3 are under offer.

Accelerate construction on Council projects to enable recovery from Covid-19.	Following market engagement, the construction contracts for 8 construction projects were accelerated during the initial lockdown and, brought forwards steadily spaced to provide tender opportunities and protect/create local employment. This included housebuilding and broadband/CCTV, as well as “The Walk”. Response rates were good, with strong local interest resulting in the award of several contracts to local businesses employing Colchester people. More construction will be brought forwards in 2021 and the HIP programme is being increased to provide additional works through the HRA from the start of 2021.
Growing a better economy so everyone benefits: <ul style="list-style-type: none"> • Enable Economic Recovery from Covid-19 ensuring all residents benefit from growth • Work with partners to deliver a shared vision for a vibrant town • Create an environment that attracts inward investment to Colchester and help businesses to flourish • <i>During 2020/21 we will</i> 	
Enable Economic Recovery from Covid-19 ensuring all residents benefit from growth	
Goal	Achievements
Ensure our borough becomes stronger post Covid-19 by supporting businesses to recover, adapt and build resilience.	Economy Recovery Plan incorporates a wide range of actions, initiatives and objectives to support business through the post Covid-19 recovery period. Direct and indirect support to business provided by CBC to help build resilience including funding Colbea to provide additional tailored advice.

Work with partners to facilitate a high skill, high wage, low carbon workforce.	Ongoing engagement with Partners including SELEEP, Colchester Institute, Essex University and Essex County to encourage and promote skills training and upskilling of the existing and new workforce.
Develop opportunities to ensure the new economy is greener, sustainable and more resilient.	Work together with partners internally and externally to encourage future growth to be greener and more sustainable. Town Deal seeks investment opportunities and initiatives to deliver enhanced opportunities to green the town centre environment, encourage sustainable travel modes and implement public realm contributing to sustainable objectives.
Work with our partners to enable Colchester town centre to be a more vibrant, resilient and adaptable to future change.	Continued collaboration with the BID and other partners including Essex County Council; Town Deal seeks investment opportunities and initiatives to deliver enhanced opportunities to deliver projects which will enable Colchester to be a more vibrant town centre.
Transform the Northern Gateway as a hub for improved wellbeing, physical activity, jobs, housing and renewable energy.	The Sports Park completes in Autumn 2020 and opens in Spring 2021. The Walk commenced in July 2020 and completes in Summer 2021. CNG South will commence construction in 2021.
Address the inequality of access to Gigabit Broadband in communities.	Over 100km of broadband cabling has been delivered so far. Broadband deployment works started in July 2020 and will complete in April 2021. The High Street works were coordinated with ECC and deployed early, before the town centre “re-opened”, to allow the pavement repairs to follow on with minimal disruption to the re-opening town centre businesses. The Local Broadband Full Fibre Network (LFFN) Ultrafast Broadband Project has led to over £10m of private investment being secured from VX Fibre who will be deploying ultrafast broadband into our most deprived wards that would otherwise not be provided for by the open market for

	<p>many years, this has been achieved using the Councils own housing assets as nodes for the additional VX network. Those installations are underway.</p> <p>Other opportunities are beginning to emerge as this innovative project becomes more recognised within the telecoms industry, putting Colchester on the map.</p>
Tackle local skills shortages working with businesses, University of Essex, Colchester Institute and other partners.	Ongoing engagement with Partners including SELEEP, Colchester Institute, Essex University and Essex County to encourage and promote skills training and upskilling of the existing and new workforce.
Work with partners to deliver a shared vision for a vibrant town	
Goal	Achievements
Agree a Town Deal with partners and the Government to attract significant new investment.	Town Deal – Town Investment Plan on behalf of We Are Colchester Board is to be submitted on 31 October 2020. This will seek to secure £25 million of additional / catalyst funding for projects identified in the TIP.
Collaborate with the town centre Business Improvement District (BID).	Continued collaboration with the BID and other partners including Essex County Council. This included a considerable amount of recovery work to re-open the town centre following government restrictions. Work is ongoing to support the re-opening and provide confidence in the town centre as a destination. This is supported by the work on the emerging Town Investment Plan.

Continue to regenerate Colchester Town Centre using Council assets, aligned private investment, the Town Deal and Town Investment Plan.	Town Deal – Town Investment Plan (TIP) on behalf of We Are Colchester Board is to be submitted on 31 October 2020. This will seek to secure £25 million of additional / catalyst funding for projects identified in the TIP.
Create an environment that attracts inward investment to Colchester and help businesses to flourish	
Goal	Achievements
Ensure our strategy for inclusive economic growth supports the ambitions outlined in the North Essex Growth Strategy, the Local Industrial Strategy and our Town Deal.	The work on the Town Deal will inform the Colchester Economic Strategy and it will also respond to the growth ambitions of the North Essex Growth Strategy and the Local Industrial Strategy.
Ensure a good supply of employment land and premises to attract new businesses and allow existing firms to expand and thrive.	Up to date local plan in place that allocates sufficient land. Up to date local plan in place that allocate sites and identifies infrastructure requirements. Approval of applications in line with policies securing appropriate infrastructure.
Encourage green technologies and innovative solutions to the Climate Emergency.	Council received funding for 25 electric cargo (eCargo) bikes and electric trailers from Energy Saving Trust to contribute to decarbonising the Council's fleet, as well as the fleets of ten local businesses.

	Several other environmental solutions discussed with Carbon Trust and are being researched by the team.
Maximise the Social Value benefits derived from third party contracts.	In late September 2020, the Procurement Team, in conjunction with the Social Value Portal, completed the work to incorporate monitorable social value measures into tender processes. There are currently several tenders in development before the first one is issued using the new method to capture the social value offer.
Ensure the Council's assets continue to contribute to economic growth and opportunity. Develop a decarbonisation financial strategy and investment plan.	Asset Management Strategy Plan to be finalised, building on the completed Interim Asset Management Strategy (Feb 2020) to reflect the Council's Covid Recovery Plan. To be finalised December 2021.
<i>During 2020/21 we will</i>	
Goal	Achievements
Develop and agree the Council's Economic Recovery plan.	The Council's full Recovery Plan has been developed and is being implemented. It was pre-scrutinised by the Scrutiny Panel at the meeting in August where no major changes were identified. The plan was approved by Cabinet on 2 September 2020 and the plan is monitored on a regular basis. Alongside many other actions that support economic recovery from Covid 19, our bid for £25m from The Town Deal forms a major part of the economic 'cell' of the plan and will be submitted to Government at the end of October 2020 (see below).

Agree the Town Deal bid and Town Investment Plan submission with partners.	Town Deal – Town Investment Plan on behalf of We Are Colchester Board is to be submitted a on 31st October 2020. This will seek to secure £25 million of additional / catalyst funding for projects identified in the TIP.
Deliver the Local Broadband Full Fibre (LBFF) Network project.	As above, commenced and continues, on time and in budget.
Work in partnership to support our Business Improvement District (BID).	Continued collaboration with the BID and other partners including Essex County Council.
Providing enhanced support to businesses through Covid-19 working with business networks to direct appropriate interventions.	Economy Recovery Plan incorporates a wide range of actions, initiatives, and objectives to support business through the post Covid-19 recovery period. Direct and indirect support to business provided by CBC to help build resilience including funding Colbea to provide additional tailored advice.
Commence “The Walk”and provide the attractive main pedestrian and cycle boulevard through Northern Gateway South.	As above, commenced in July and continues, on time and in budget.
Complete and open Colchester Northern Gateway Sports Park.	As above. Completes before the end of 2020 and opens Easter 2021.

Celebrating our heritage and culture:

- Agree and implement a new Cultural Strategy that supports our cultural assets
- Strengthen Colchester’s tourism sector and welcome more visitors each year
- Protect, enhance and celebrate Colchester’s unique heritage

- ***During 2020/21 we will***

Agree and implement a new Cultural Strategy that supports our cultural assets

Goal	Achievements
Work with partners to deliver a collaboration Cultural Vision and Ambitions for the borough with Delivery of Strategy in 2021-2022.	<p>This project was halted temporarily during the procurement phase in April. The Council remains committed to the delivery of a Cultural Strategy for Colchester. However, the entire cultural and creative community in the Borough, from National Portfolio Organisations (NPO) to grassroots level, has been massively impacted by Covid and faces ongoing challenges. Therefore, the assumptions underpinning the original scope may no longer be valid, and different outcomes desirable. We need to test this with key local stakeholders, but also with ACE as our major investors as the intention is to align with the latter's 10-year plan, but their priorities may also be changing to suit the new situation.</p> <p>Meetings with these groups are scheduled for October and November 2020 and following any revision of the scope agreed the procurement process will restart end 2020.</p>
Agree the key milestones and investment necessary to deliver the strategy.	See above – this will be autumn 2021.
Continue to provide sustainable grant funding to support Mercury Theatre, Firstsite and Colchester Arts Centre	<p>Three-year grant funding commitment agreed for 20/21 - 2022/2023.</p> <p>20/21 Strategic Arts Partner grants front loaded at the beginning of year in line with Arts Council England (ACE) to support organisations through Covid.</p>

(CAC) and help the sector to adapt and recover from the impact of Covid-19.	Additional match funding committed to unlock Cultural Recovery Fund Kick Start funding for in train capital project at CAC.
Identify further opportunities to improve the cultural offer for residents and visitors.	<p>Covid 19 has hugely impacted the cultural sector, severely disrupting normal operations for freelancers, organisations, and businesses. At the onset of lockdown, the Creative Colchester Board and Project Group combined to meet online every two weeks (normally every 2 months), to provide additional representation and support for the sector. The relevant Director and PFHs from CBC Leadership attend to update representatives, signpost to funding and listen to concerns.</p> <p>Grants for the Creative Events Fund were awarded in Feb 2020 for a wide range of activity across the arts and the Borough's communities. Due to Covid restrictions the majority will not take place this year, and grants are held over until 2021. However, a number of projects were repurposed and delivered either online or in a socially distanced format, providing cultural opportunities for residents and financial support to arts practitioners and organisations during this challenging time.</p>
Strengthen Colchester's tourism sector and welcome more visitors each year	
Goal	Achievements
Promote Colchester's heritage and visitor attractions to increase visitor numbers and to support jobs.	2019-2020 saw the highest visitor numbers at the Castle since 2015 (a peak following the 2014) redevelopment), despite the museums closing in March due to COVID. The Castle and VIC reopened after lockdown on the 23 July (although the Natural History Museum and Hollytrees remain closed due to staffing and social distancing restrictions). They were amongst the first in the country to do so with even many nationals not reopening until late August and September. Since reopening, the Castle has seen visitor figures at between 50% and 60% of

	<p>the previous year. This compares favourably to many other museum services that are reporting figures of between 25% and 40%. The display of the Turner masterpiece, 'Walton Bridges' in September has helped sustain numbers after a lull in early September. After initial interest, school figures remain very low prompting the service to develop a digital offer due for roll out in October 2020.</p>
<p>Expand the events programme to encourage more visitors and position Colchester as a destination for major events.</p>	<p>Several events had to be cancelled or postponed in 2020 and this has been managed well. Re-commencement of weddings and events have had to be flexibly implemented with ever-changing safety advice. Some events will still be proceeding safely in 2020 Autumn/Winter season and several events are booked for 2021 already including Olly Murs in Castle Park. A nationally significant event has also been secured for the town in June 2021 and 2022 (but currently embargoed by the promoters); this will boost the town centre economy and provide social value.</p>
<p>Work with partners and the Town Centre Business Improvement District (BID) to improve the public realm for residents and visitors.</p>	<p>In focusing on recovery and reopening of the town centre, the Council and Our Colchester have worked closely with many partners (such as Essex County Council) and set up working groups across organisations.</p> <p>The Council collaborated with these partners on messages of information, reassurance and support to businesses, residents, and visitors to the town centre. This has included promotional activities to support the reopening of the local economy, such as the launch of "Shop Local" in Colchester, a Facebook campaign promoting businesses that have remained open and/or changed their business model due to Covid-19 restrictions; digital messaging on social media and a digital 'Welcome Back Colchester' leaflet and printed distribution of that leaflet to around 45,000 urban households, within three miles of the town centre.</p>

The hashtag #WelcomeBackColchester has also been used on social media to highlight the steps being taken to make the town centre safe and to reassure people it is safe to come back to the High Street.

In addition, the highways authority for Colchester (Essex County Council) have undertaken a 'Safer, Greener, Healthier' campaign across the County to support town centre recovery. In Colchester this has seen temporary measures such as increased cycle and footway widths, reduced speed limits and restrictions on vehicles that can access the High Street.

Funding has been provided to the BID to support the installation of parklets at 5 locations in the High Street, providing additional space to the footway and outdoor seating areas. In addition, provides the opportunity for introducing trees and planting to this urban area.

Throughout the lockdown period, public conveniences have remained open and heightened cleaning regimes have taken place. Public enforcement has also continued to be carried out.

In partnership with Essex County Council, a comprehensive programme of joint replacement, slab replacement, deep cleaning and surface sealing has been undertaken on the full extent of the footways extending the length of the high street.

A competitive tender process has been undertaken and a new Christmas lighting scheme will be implemented this year.

Officers are working with the BID and other key stakeholders to undertake a tourism signage replacement programme.

Green Heritage award achieved for Castle Park.

	The Town Deal Bid / Town Investment Plan incorporates opportunities to deliver improved public realm through specific projects within the Town Deal Boundary.
Improve the information available to Visitors through the launch of a new improved Website.	<ul style="list-style-type: none"> • New www.visitcolchester.com website launched August 2020 with improved functionality (particularly for mobile devices) and content. Design includes extensive use of video recycled from the Colchester tourism ad and newly commissioned for the project. • A photography project with students from the University of Essex will deliver more new images for the site
Protect, enhance and celebrate Colchester's unique heritage	
Goal	Achievements
Enhance and promote our heritage by better revealing our assets by supporting projects and initiatives to increase public awareness and access to their heritage in daily life.	<p>Structural works on the Roman Church have now been completed and the monument is protected. Designs for a new interpretation panel are complete ready for installation.</p> <p>Heritage Manager working with Civic Society to deliver appropriate commemoration. Interpretation being developed and conservation plan for the graves determined for action later in the year</p> <p>An interpretation panel on Priory street (Bastion 5) has been installed and the panel for the Balcerne gate replaced</p> <p>The Heritage Manager/ Heritage officer delivered a digital programme for Heritage Open Days. 14,827 people were engaged online by 14 films (10 of which produced by the museum service)</p>

	and 7 venues opened for socially distanced visits, including the Roman Circus Centre. The Castle also provided a special offer in lieu of the usual open day.
Continue to deliver a major exhibition at Colchester Castle bi-annually.	Decoding the dead is a project supported by Arts Council Designation funding. The exhibition in the summer of 2021 is anticipated to feature the results of scientific analyses of early Roman remains in Colchester commissioned by the museums service in partnership with the University of Reading. Due to the associated human stories and scientific investigation the exhibition and other outputs (such as a 'Future Learn' online course) should attract significant public and media interest. It is also hoped that the display will come at the right time to assist in the recovery of Castle admissions, income and contribute to the wider Colchester economy through tourism.
Encourage and support the use of our Heritage sites for Community events, activities and theatre.	The Castle team have worked hard to identify activities (new and existing) that can be hosted safely. The Escape room experience has been reinstated and bespoke tours introduced including 'Dark Tours' for Halloween. With support from a grant from the DCMS 'Culture Recovery Fund' the Natural History Museum will reopen for October half-term. A partnership has been established with Barnardo's and Virgin Care and the Natural History Museum will now be a centre every Monday for the Essex Health and Wellbeing Service that provides an important parenting support service for the local community.
<i>During 2020/21 we will</i>	
Goal	Achievements
Develop and agree approach to delivering a new Cultural Strategy in	Consultation with major stakeholders over timing and changes to focus/content will take place this autumn:

collaboration with partners and commission work.	<ul style="list-style-type: none"> • Arts Council 13 November • Colchester National Portfolio Organisations (NPOs) 15 October • Creative Colchester Board <p>The scope and invitation to tender will then be revised based on the feedback and the procurement process restarted end 2020.</p>
Complete the Mercury Rising project.	Work on this project is the only site that managed to continue throughout the entire lockdown period under the safe operating procedures. Funding of £250k was recently secured and the project will complete shortly.
Deliver Decoding the Dead in Colchester.	Decoding the Dead is externally funded helping to mitigate against the risk of delivering an exhibition at a time when social distancing may still be in effect. Should social distancing no longer be a factor it is anticipated that the exhibition will help to restore visitor figures and income to pre-COVID levels. Under normal circumstances a 10% increase would have been anticipated. The media friendly news stories generated by scientific analyses on ancient human remains should also have a legacy in improving the profile of the museum service and help identify future new university partnerships and funding. Digital outputs such as a 'Future Learn' course in partnership with the University of Reading should engage 10,000+ students internationally. The co-produced elements of the project will also better engage the community and assist in our objectives linked to Arts Council whose funding will continue to be critical to the service.
Launch a new Visitor Website.	Website launched Aug 2020 supported by a Google Ad words campaign. Despite very reduced activity on the site during the Covid lockdown period and traditional drivers of usage such as

	events being severely curtailed by the crisis, rolling year statistics show a 10.9% increase in users as at end Sept 2020 (representing an additional 34K users).
Work to deliver a scheme redevelopment for Vineyard Gate car park to showcase the Town Wall and provide a welcoming arrival point for visitors to the historic town with interpretation and on-site presentation of surviving archaeology and heritage assets.	Very early (RIBA Stage 1) Feasibility work has commenced on this site and it is anticipated that proposals for a new redevelopment scheme will be prepared and consulted on during 2021.
Seek grant funding and implement schemes to enhance Balcerne Square and St Nicholas Square as new public spaces to showcase the adjacent assets.	£1m funding has been secured.

Other performance news

- **Awards and accreditations**

The highlights are summarised here and are also shown on www.colchester.gov.uk in the [achievements](#) section

Achieved April to September 2020 – half-year report	
National Federation of ALMOs – NFA Homelessness report / Best Practice Briefing	Colchester Borough Homes features as a case study of how “highly adaptable organisations have been able to shape their services on demand” and use their “Everybody in Covid response as an opportunity to form closer working relationships with other services and develop much closer and more effective partnership working. This approach has helped to sustain the emergency accommodation with successful pathways for move-on”. September 2020
LABC - East Anglia building excellence awards 2020	The Council had three entries shortlisted as finalists - Best Partnership with a Local Authority Building Control Team - Invent Architecture and Design; LABC Construction Professional of the Year - Mike Bamberry of Mersea Homes; Best Extension or Alteration to an Existing Dwelling - Second Pits, Monks Eleigh (A partner application dealt with by Colchester). September 2020
LEXCEL	Legal Services have been re-accredited following the Lexcel standard’s annual inspection, for the 20th consecutive year. Lexcel is the Law Society’s legal practice quality mark for excellence in legal practice management and excellence in client care. June 2020
GeoPlace Gold Performance Awards	These awards recognise best practice and outstanding address data management by local authorities who have consistently maintained the highest level of data quality. Land, property, street and address information is used to connect different services across the Council – giving communities and individuals a ‘property-level view’ of the services available to them. June 2020
Active Essex - one in a million award	Joanne Besant, Community Response Team Leader, received this for being a strong advocate for encouraging her Community Enabling colleagues to look after their mental health and wellbeing, by ensuring they were supported and active whilst at working at home during the pandemic. June 2020
British Parking Association (BPA)	Richard Walker, our Parking Partnership Manager has been re-elected, through a vote by its Council of representatives, as a Director (Local Authorities’ Representative) on the BPA Board. The Board develops strategy, oversees the objectives and management of the Association. April 2020
Certificate from High Sheriff of Essex	Awarded to the Council ‘in recognition of great and valuable services to the community during the Covid-19 Pandemic’ April 2020

These awards/accreditations received in October are included here with the April-September half-year update for your information

LGC awards	<p>Colchester won the Entrepreneurial Council category of the LGC Awards 2020.</p> <p>The LGC awards are dubbed the ‘biggest celebration of excellence in local government’, and this year’s competition saw a record number of entries.</p> <p>The Entrepreneurial Council award showcases the work of the Council’s wholly-owned commercial companies Colchester Amphora Trading Ltd (CATL), Colchester Amphora Energy Ltd (CAEL) and Colchester Amphora Homes Ltd (CAHL) since their formation in 2018.</p> <p>Colchester was also shortlisted in two other categories: Driving Growth and Digital Impact.</p> <ul style="list-style-type: none"> • The Driving Growth entry highlights the Council’s key role, alongside its wholly-owned commercial companies Colchester Amphora Trading Ltd (CATL), Colchester Amphora Energy Ltd (CAEL) and Colchester Amphora Homes Ltd (CAHL), in helping to create strong foundations to boost economic development and prosperity in the borough. <p>Colchester Amphora Trading’s entry in the Digital Impact category follows its work to deliver the new ultrafast broadband network currently being rolled out to businesses and homeowners in the town centre. October 2020.</p>
Park Mark Plus - British Parking Association (BPA)	<p>The Council’s Priory Street Car Park is only the second car park in the country to receive Park Mark Plus status. Building on the BPA’s Safer Parking scheme, the new Park Mark Plus award recognises only the highest-quality car parks. The award assesses a range of criteria, including services, operations, design and build. To qualify for the award, car park’s must already have the BPA’s Park Mark award and meet the Disability Parking Accreditation criteria. October 2020</p>
Green Flag Awards	<p>Castle Park, High Woods Country Park and Colchester’s Cemetery and Crematorium have received Green Flag Awards. Green Flags set a benchmark of standards for management and maintenance of publicly accessible urban and countryside parks, and they promote the community value of green spaces. As well as receiving its 18th Green Flag award, Castle Park has also once again been awarded Green Heritage Site status, which recognises its work to promote its historic surroundings. October 2020</p>
Municipal Journal (MJ) awards 2020	<p>The Council was named ‘Best Commercial Council’ in one of the major events in the public sector calendar. Judges recognised the Council’s vision in establishing its commercial trading companies through Colchester Commercial Holdings Ltd and its three subsidiary companies: Colchester Amphora Energy Ltd; Colchester Amphora Homes Ltd, and Colchester Amphora Trading Ltd.</p> <p>Judges singled out achievements to date, which include the delivery of a nationally-significant carbon-cutting District Heat Network at Colchester Northern Gateway; a £95 million borough-wide</p>

	<p>housebuilding programme, which combines private housing with 30% council-owned homes for affordable rent; delivery of the 76-acre Colchester Northern Gateway Sports Park, and deployment of ultrafast gigabyte broadband to new homes and businesses across Colchester.</p> <p>Cezara Cosma was highly commended in the Rising Star category. Initially joining as a Housing Benefit temp, Cezara is now the Council's contact and support manager. This category is "a great way of recognising new talent which is really important for local government." With Lily Etherington's 2019 commendation, staff in the Council's Customer directorate have been finalists in two of the three years since this category's launch. October 2020</p>
Local Government Information Unit	<p>The Council features as a 'locally led place-shaping in action' case study in the LGiU's 'Power down to level up – resilient place shaping for a post-Covid world' report. October 2020</p>

Other sources of performance data

Datashare – a wide range of Council performance data is available 24/7 via the online Datashare tool on the Council's website [here](#). Categories include spending, business rates, democracy, housing, land, parking, planning, licensing, recycling and waste.

Annual reports – the Council produces annual reports on its performance in various areas. These are brought into one place on the Council's website [here](#) for ease of reference, and to make it easier for the public to find which annual reports are available.

[Single Data List](#) -this is a list of all the datasets that local government must submit to central government. The list is reviewed and updated annually. Local authorities are not obliged to provide any data which is not on the list without extra funding.

Council Recovery Programme (Covid-19)

This summary gives a brief update on the delivery of the Council's Covid-19 Recovery Programme.

The Recovery Action Plan agreed by the Council in September was divided into 4 'cell' areas of Economy, Council, Customer and Community and contained objectives and activities associated with recovery focusing on the Medium Term (July 2020 to April 2021). Cross cutting themes of Housing, Finance, Climate Change, Sustainability and commerciality (represented through work with the Council's companies) are facilitated by the programme structure; activity relating to the priorities in these areas are woven through the fabric of the Recovery plan.

Most actions in the Covid-19 Recovery Plan are being incorporated into the Strategic Plan Action Plan and will be fully incorporated into the SPAP from April 2020.

Recovery is continuing to be closely monitored and managed through existing Programme Structure and Framework, principally through cell Project Managers

To avoid duplication with the SPAP summary highlights from the Recovery Plan activity are highlighted below:

Economy

- The Town Deal (Town Investment Plan) bid for £25, has been submitted to government and is focused on improved youth provision, public realm enhancements (Town Centre and Gateways, Greenstead), digital hubs, 5G and physical infrastructure (walking, cycling, liveable neighbourhoods and school streets), to in turn mitigate the climate emergency. Accelerated additional funding of £1m has already been approved by government for 2 public realm schemes at Balmerne Gate and St Nicholas Square.
- There continues to be a focus on rebuilding the economy to be stronger in future through partnership working; funding for business support and advice to Colchester Business Enterprise Agency (Colbea) and developing a dashboard of business intelligence indicators.
- Development of a range of opportunities to ensure the economy is greener and more inclusive, such as working with ECC (Essex County Council) to support implementation of the 'Safer, Greener, Healthier' transport initiative and rollout of the e-cargo bikes project is being rolled out.
- Stimulation of the local economy and markets is also being achieved through construction and re-opening of Mercury Theatre, review of the whole 'social value' system of procurement to encourage local suppliers and development of a case for funding of a new centre for digital and creative businesses in Queen St 'Queen St Grow on' facility.
- Work with the Our Colchester Business Improvement District has continued to facilitate economic recovery of the town centre through their Town Centre Task Force. This includes work planning for re-opening and plans for enhanced marketing on social media and through a variety of channels. This includes funding of over £160K this year to contribute to permanent and temporary public realm improvements, such as the installation of 'Parklets' in the High Street (public seating platforms that convert curbside parking spaces into community spaces) and a plan for new metal arch signs for 'the lanes' area of the town centre.

Council

- Performance of re-opened services has been closely managed and monitored. When the last lockdown was lifted, the period from July to the end of October was much more promising than anticipated for Colchester Castle with demand up to 70% of normal capacity during some periods which bucked National and Regional trends.
- Services are being delivered under government guidelines, whilst adhering to Covid-19 restrictions. Some services have been forced to close under the current government lockdown and staff have been redeployed to support other critical services. Preparations are being made to reopen when the lockdown ends on 2 December 2020.
- The Governance and Audit Committee considered a report following a review of remote Council Meetings and have made several recommendations for consideration by Full Council in December. If accepted, these will further improve virtual meetings.
- Delivery against the Strategy to generate income and savings to deliver a balanced budget in 2021/2022 is being closely monitored. Formal consultation has been launched with staff who would be at risk of redundancy because of the proposals. A public consultation on the Budget Strategy has also been launched.

Customer

- Our website continues to be updated regularly to provide current and urgent information, help and support for residents, businesses and communities. The site also includes a signpost to the budget challenge and the impact that Coronavirus has had on CBC and Colchester as a whole.
- We continue to create digital platforms and use our social media channels for our businesses and residents who have lost out financially due to the pandemic. We will continue to be ready to react to any changes and our teams remain focused and prepared to distribute these to eligible residents and businesses as swiftly as possible.
- We carried out a customer survey to help shape and develop the reinstatement of our in person services. We are continuing to work with our partners to secure a town centre presence for residents who are unable to access our services from home.

Community

- Many One Colchester Partners are once again working on Covid 19 related activities linked to both the lockdown (supporting CEV) and impacts of the pandemic (hospitals). For CBC in relation to communities this includes ongoing compliance activities, community response activities, supporting PHE with planning for mass vaccination and mass testing.
- Workforce planning across the health system is a key part of recovery that includes new apprenticeship programmes and initiatives to both attract new entrants to the workforce but also motivate, support and retain existing resources and remains a big feature of the recovery activities.
- Recovery Objectives and work towards them are being built into draft Communities Strategy, which is being designed as a One Colchester document and is not in the final draft stages.
- We are continuing to work closely with partners to enhance working practices; mitigate economic disruption and isolation; improve health and wellbeing and strengthen volunteering/civic engagement.

- CBC Digital Access Team presented at One Colchester Delivery Board on 22 Oct. Integrated Commissioner for Digital Services at ECC is now part of the One Colchester Digital Working Group.
- Mercury Theatre have developed a Wellbeing and Resilience Programme to be rolled out from winter 2020 onwards, which will target both schools and older people at risk of isolation.
- C360 Asset Mapping on track and will be presented to Alliance Board in December (and disseminated to others around then).
- We have received a contract from ARU for the next stage of the research into assets in NE Essex. Awaiting confirmation of payment from CCG to enable us to get this signed off.
- C360 have sent a survey re volunteering in local communities to all ward cllrs.

Climate Emergency

- Climate Emergency has been embedded into project reporting, as well as achieving a higher profile through partners including One Colchester.
- E-Cargo bikes have been distributed within the Council and local businesses, along with a review of in-person services aimed at reducing paper use and travel.
- Key activities so far that have successfully embedded climate emergency thinking within recovery plan include: - Embedding climate emergency into project reporting - Presenting information at One Colchester Strategic Board on climate change - to set up sub-group of organisation on climate change as a result - eCargo bikes distributed within Council/businesses - soft launch soon - Reviewing of in-person services - Will influence paper use, travel etc

Performance Reporting Timetable 2020 – 2021

The deadlines for the monthly performance reports are shown here along with the meetings this data will be reported to:

Monthly Performance Statistics – Quarter One April - June 2020			
Data Deadline to Corporate and Improvement	28 May 2020 P1 (April statistics)	25 June 2020 P2 (May statistics)	23 July 2020 P3 (June statistics)
SMT Chat (Mondays)	1 June 2020	29 June 2020	27 July 2020

Monthly Performance Statistics – Quarter Two July - September 2020			
Data Deadline to Corporate and Improvement	20 August 2020 P4 (July statistics)	24 September 2020 P5 (August statistics)	22 October 2020 P6 (September statistics)
SMT Chat (Mondays)	24 August 2020	28 September 2020	26 October 2020

Half Year Performance Report April – September 2020 Strategic Plan Action Plan, Monthly Performance Statistics and Award and Accreditations				
Corporate and Improvement	PMB	Leadership	Scrutiny Panel	Cabinet
	20 October 2020	19 November 2020	15 December 2020	27 January 2021

8 October 2020				
Monthly Performance Statistics – Quarter Three October - December 2020				
Data Deadline to Corporate and Improvement	26 November 2020 P7 (October statistics)	17 December 2020 P8 (November statistics)	21 January 2021 P9 (December statistics)	
SMT Chat (Mondays)	30 November 2020	21 December 2020	25 January 2021	

Monthly Performance Statistics – Quarter Four January - March 2021				
Data Deadline to Corporate and Improvement	25 February 2021 P10 (January statistics)	25 March 2021 P11 (February statistics)	22 April 2021 P12 (March statistics)	
SMT Chat (Mondays)	1 March 2021	29 March 2021	26 April 2021	

Proposed KPI Targets for April 2021 – March 2022				
Corporate and Improvement	PMB	Leadership	Scrutiny Panel	Cabinet
5 December 2020	16 December 2020	19 January 2021	26 January 2021	10 March 2021

Year End Performance Report April 2020 – March 2021 Strategic Plan Action Plan, Monthly Performance Statistics and Award and Accreditations				
Corporate and Improvement	PMB	Leadership	Scrutiny Panel	Cabinet
16 April 2021	25 May 2021	8 June 2021	20 July 2021	1 September 2021

Note: Single Data List Indicators – Services to continue reporting direct to the relevant Government Department

15 December 2020

Report of	Assistant Director – Corporate and Improvement Services	Author	Owen Howell ☎ 282518
Title	Work Programme 2020-21		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 This report sets out the current Work Programme 2020-2021 for the Scrutiny Panel. This provides details of the reports that are scheduled for each meeting during the municipal year.

2. Action Required

- 2.1 The Panel is asked to consider and approve the contents of the Work Programme for 2020-2021.

3. Background Information

- 3.1 The Panel's work programme evolves as the Municipal Year progresses and items of business are commenced and concluded. At each meeting the opportunity is taken for the work programme to be reviewed and, if necessary, amended according to current circumstances. The current work programme for 2020-21 is appended to this report.
- 3.2 The Forward Plan of Key Decisions is included as part of the work programme for the Scrutiny Panel, and this is included an **Appendix A**.
- 3.3 It is envisaged that meetings of the Scrutiny Panel will be conducted remotely online until further notice is given. Councillors, officers and members will be informed of any developments regarding meeting arrangements/future venues, and these will be publicised for members of the public who may wish to participate or attend.
- 3.4 It should be noted that the Work Programme has been redrawn to reflect the use of online meetings and the need to focus greater scrutiny work on consideration of a smaller number of agenda items per meeting.
- 3.5 The meeting scheduled for 10 November 2020 was cancelled, at the request of the arts organisations which were due to give a presentation to the Panel. This owed to the ongoing upheaval caused by Covid 19 and restriction measures.
- 3.6 The presentation due to be given on 15 December by Colchester Commercial Holdings Ltd [CCHL] was cancelled due to lack of commercial activity as a result of Covid 19 restriction measures. Arrangements are being made to gain a formal invitation for the Panel to join the Governance and Audit Committee in scrutinising CCHL and the Amphora companies on 19 January 2021.

- 3.7 It is proposed that the Panel's request to review the Council's use of its property/estate and scrutiny of alternative ways of working and service provision both be scheduled for 16 March 2020, in order to allow time for officers to examine these prior to consideration and provide substantive reports to the Panel.

4. Standard References

- 4.1 There are no particular references to publicity or consultation considerations; or financial; equality, diversity and human rights; community safety; health and safety, environmental and sustainability or risk management implications.

5. Strategic Plan References

- 5.1 Good governance is integral to the delivery of the Strategic Plan's priorities and direction for the Borough as set out under the four themes of growth, responsibility, opportunity and wellbeing. Unfortunately
- 5.2 The Council recognises that effective local government relies on establishing and maintaining the Public's confidence, and that setting high standards of self-governance provides a clear and demonstrable lead. Effective governance underpins the implementation and application of all aspects of the Council's work.

Appendices

Appendix A – Scrutiny Panel Work Programme

Appendix B – Forward Plan of Key Decisions – 1 January 2020 to 30 April 2020.

Work Programme for 2020/21

Scrutiny Panel meeting - 1 June 2020
Scrutiny Panel Chairman's briefing – 23 May 2020
<ol style="list-style-type: none"> 1. Finance and Council Response Reports relating to Covid-19 2. Work Programme 2020-21
Scrutiny Panel meeting – 7 June 2020
Scrutiny Panel Chairman's briefing - TBC
<ol style="list-style-type: none"> 1. Pre-Scrutiny of Proposed changes to Garden Waste Collection 2. Work Programme 2020-21
Scrutiny Panel meeting - 21 July 2020
Scrutiny Panel Chairman's briefing – 16 July 2020
<ol style="list-style-type: none"> 1. Year End 2019/20 Performance Report and Strategic Plan Action Plan 2018-21 2. N.E. Essex Health and Wellbeing Alliance 3. Annual Scrutiny Report 4. Work Programme 2020-21
Scrutiny Panel meeting (Call-in) - 27 July 2020
Scrutiny Panel Chairman's briefing – N/A
<ol style="list-style-type: none"> 1. Call in of Response to Bradwell B Stage One Consultation
Scrutiny Panel meeting – 17 August 2020
Scrutiny Panel Chairman's briefing – 13 August 2020
<ol style="list-style-type: none"> 1. North Essex Garden Communities Project and NEGC Ltd Update and Financial Information
Scrutiny Panel meeting - 18 August 2020
Scrutiny Panel Chairman's briefing – 13 August 2020
<ol style="list-style-type: none"> 1. Recovery work by CBC, CBH and CCHL relating to the Covid-19 situation 2. Colchester Business Improvement District 3. Work Programme 2020-21
Scrutiny Panel (Crime and Disorder Committee) - 15 September 2020
Scrutiny Panel Chairman's briefing – 10 September 2020
<ol style="list-style-type: none"> 1. Safer Colchester Partnership (Crime and Disorder Committee) 2. Work Programme 2020-21

Scrutiny Panel – 13 October 2020
Scrutiny Panel Chairman's Briefing – 8 October 2020
<ol style="list-style-type: none"> 1. Local Council Tax Support – Year 2021/22 (Provisional) 2. Budget Strategy for 2021-22 3. Work Programme 2020-21
Scrutiny Panel meeting - 10 November 2020 – MEETING CANCELLED
Scrutiny Panel Chairman's briefing – 5 November 2020
<ol style="list-style-type: none"> 1. Reports from Arts Organisations (Mercury, The Arts Centre, FirstSite) 2. Work Programme 2020-21
Scrutiny Panel meeting - 15 December 2020
Scrutiny Panel Chairman's briefing – 10 December 2020
<ol style="list-style-type: none"> 1. Half Year 2020-21 Performance Report & Strategic Plan Action Plan progress 2. Colchester Commercial Holdings Ltd [TBC] 3. Work Programme 2020-21
Scrutiny Panel meeting - 26 January 2021
Scrutiny Panel Chairman's briefing – 21 January 2021
<ol style="list-style-type: none"> 1. 2021-22 Revenue Budget, Capital Programme, Medium Term Financial Forecast and Treasury Management Investment Strategy 2. Housing Revenue Accounts Estimate and Housing Investment Programme 3. Corporate Key Performance Indicator Targets for 2021-22 4. Colchester Borough Homes: Key Performance Indicator Targets for 2021-22 5. Work Programme 2020-21
Scrutiny Panel (Crime and Disorder Committee) - 16 February 2021
Scrutiny Panel Chairman's briefing – 11 February 2021
<ol style="list-style-type: none"> 1. Safer Colchester Partnership (Crime and Disorder Committee) 2. Work Programme 2020-21
Scrutiny Panel meeting– 16 March 2021
Scrutiny Panel Chairman's briefing – 11 March 2021
<ol style="list-style-type: none"> 1. Alternative ways of working and service provision involving partners and communities 2. Review of the Council's use of its property estate 3. Work Programme 2020-21

COLCHESTER BOROUGH COUNCIL

FORWARD PLAN OF KEY DECISIONS 1 January 2021 – 30 April 2021

During the period from 1 January 2021 – 30 April 2021* Colchester Borough Council intends to take 'Key Decisions' on the issues set out in the following pages. Key Decisions relate to those executive decisions which are likely to either:

- result in the Council spending or saving money in excess of £500,000; or
- have a significant impact on communities living or working in an area comprising two or more wards within the Borough of Colchester.

This Forward Plan should be seen as an outline of the proposed decisions and it will be updated on a monthly basis. Any questions on specific issues included on the Plan should be addressed to the contact name specified in the Plan. General queries about the Plan itself should be made to Democratic Services (01206) 507832 or email democratic.services@colchester.gov.uk

The Council invites members of the public to attend any of the meetings at which these decisions will be discussed and the documents listed on the Plan and any other documents relevant to each decision which may be submitted to the decision taker can be viewed free of charge although there will be a postage and photocopying charge for any copies made. *All decisions will be available for inspection on the Council's website, www.colchester.gov.uk*

If you wish to request details of documents regarding the 'Key Decisions' outlined in this Plan please contact the individual officer identified.

If you wish to make comments or representations regarding the 'Key Decisions' outlined in this Plan please submit them, in writing, to the Contact Officer highlighted two working days before the date of the decision (as indicated in the brackets in the date of decision column). This will enable your views to be considered by the decision taker.

Contact details for the Council's various service departments are incorporated at the end of this plan.

If you need help with reading or understanding this document please telephone (01206) 282222 or textphone users dial 18001 followed by the full number that you wish to call and we will try to provide a reading service, translation or other formats you may need.

*The Forward Plan also shows decisions which fall before the period covered by the Plan but which have not been taken at the time of the publication of the Plan.
Page 91 of 102

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Award of Contract for the Supply of an Integrated Parking System	No	December 2020	Portfolio Holder for Communities, Wellbeing and Public Safety Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report, framework links	Richard Walker Parking Partnership Group Manager 01206 282708 richard.walker@colchester.gov.uk
Award of Contract for Light Vehicles	Yes	December 2020	Dan Gascoyne, Chief Operating Officer, in consultation with Councillor Martin Goss, Portfolio Holder for Waste, Environment and Transportation, under delegated authority from Cabinet Please contact via	Officer report	Robert Doran Fleet and Depot Contract Manager 01206 282612 Robert.Doran@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Housing Revenue Account Fees and Charges 2021-22 – to agree the Housing Revenue account Fees and Charges for 2021-22	No	December 2020	Portfolio Holder for Housing, Councillor Adam Fox Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report, including a schedule of charges	Geoff Beales Client Services Manager 01206 506514 Geoff.beales@colchester.gov.uk
Award of Contract for External Decorations Contract 2021	Yes	December 2020	Portfolio Holder for Housing, Councillor Adam Fox Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report, including summary of procurement exercise	Clare Lawrance Client Asset Manager 01206 282506 Clare.lawrance@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Award of Contract for Heating Renewals	Yes	December 2020	Portfolio Holder for Housing, Councillor Adam Fox Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report	Clare Lawrance Client Asset Manager 01206 282506 Clare.lawrance@colchester.gov.uk
Matters Relating to Third Party Rights at Queen St	Yes	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report and plans	Ian Vipond Strategic Director, Policy and Place 01206 282717 ian.vipond@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Update on Proposed New Grow-on Business Centre in Queen Street	Yes	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Matthew Brown Economic Development Manager 01206 507348 matthew.brown@colchester.gov.uk
Covid 19 Recovery Business Case for Council Efficiency and Transformation Programme	No	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Richard Block Assistant Director, Corporate and Improvement Services 01206 506825 Richard.block@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
2021/22 General Fund Revenue Budget, Capital Programme and Medium Term Financial Forecast – Cabinet will consider the 2021/22 General Fund Revenue Budget and make a recommendation to Council.	No	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Paul Cook Head of Finance 01206 505861 Paul.cookx@colcehster.gov.uk
Housing Revenue Account Estimates 2021/22 To approve the HRA Estimates 2021/22	No	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Darren Brown Finance Manager 01206 282291 Darren.brown@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Housing Investment Programme 2021/22 To approve the Housing Investment Programme 2021/22	No	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Darren Brown Finance Manager 01206 282291 Darren.brown@colchester.gov.uk
Award of Contract for the Colchester Northern Gateway Heat Network	Yes	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report and tender analysis	Andrew Tyrrell Client Services Manager 01206 282390 Andrew.tyrrell@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Colchester Youth Zone	Yes	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report and tender analysis	Joanne Besant Community Enabling Manager 07956 343 985 Joanne.besant@colchester.gov.uk
Delegation of authority to award the contract for construction works at St Nicholas Square to be made by the Portfolio Holder for Business and Resources in order to meet delivery timelines set by the Ministry of Housing and Local Government	No	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report, site plans	Mandy Jones Assistant Director, Place and Client Services 01206 282501 mandy.jones@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Future Governance of the Council's Major Capital Investment	Yes	27 January 2021	Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report,	Paul Cook Head of Finance 01206 505861 Paul.cookx@colcehster.gov.uk
Approval of Award of Contract for Replacement Windows and Doors	Yes	February/March 2021	Portfolio Holder for Housing, Councillor Adam Fox Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report	Clare Lawrance Client Asset Manager 01206 282506 Clare.lawrance@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Award of contract for construction works for Stanway Community Facility on the Western Bypass	Yes	10 March 2021	<p>Cabinet (Cllrs Cory, J Young, Fox, Goss, Higgins, King and Lilley)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk</p>	Cabinet report,	<p>Joanne Besant Community Enabling Manager 07956 343 985 Joanne.besant@colchester.gov.uk</p>

**CONTACT ADDRESSES
FOR
COLCHESTER BOROUGH COUNCIL**

Adrian Pritchard, Chief Executive
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282211
email: adrian.pritchard@colchester.gov.uk

Pamela Donnelly, Strategic Director, Customer and Relationships
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282712
email: pamela.donnelly@colchester.gov.uk

Ian Vipond, Strategic Director, Policy and Place
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282717
email: ian.vipond@colchester.gov.uk

Dan Gascoyne, Chief Operating Officer
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282294
email: dan.gascoyne@colchester.gov.uk

Lucie Breadman, Assistant Director Communities
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282726
email: lucie.breadman@colchester.gov.uk

Richard Block, Assistant Director Corporate and Improvement Services
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 506825
email: richard.block@colchester.gov.uk

Rory Doyle, Assistant Director Environment
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 507885
e-mail: rory.doyle@colchester.gov.uk

Mandy Jones, Assistant Director Place and Client Services
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 282501
email: mandy.jones@colchester.gov.uk

Leonie Rathbone, Assistant Director Customers
Rowan House, 33 Sheepen Road, Colchester CO3 3WG
Tel: (01206) 507887
email: leonie.rathbone@colchester.gov.uk