

# Scrutiny Panel Meeting

**Moot Hall, Town Hall, High Street,  
Colchester, CO1 1PJ**

**Tuesday, 14 December 2021 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 attend all meetings of the Council, its Committees and Cabinet. 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>.

Most meetings take place in public. This only changes when certain issues, for instance, commercially sensitive information or details concerning an individual are considered. At this point you will be told whether there are any issues to be discussed in private, if so, you will be asked to leave the meeting.

## Have Your Say!

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## Access

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## Facilities

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## 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, 14 December 2021 at 18:00**

**The Scrutiny Panel Members are:**

Councillor Mark Cory  
Councillor Tina Bourne  
Councillor Nigel Chapman  
Councillor Lyn Barton  
Councillor Derek Loveland  
Councillor Lorcan Whitehead  
Councillor Dennis Willetts  
Councillor Barbara Wood

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.**

**1 Welcome and Announcements**

The Chairman will welcome members of the public and Councillors and remind everyone to use microphones at all times when they are speaking. The Chairman will also explain action in the event of an emergency, mobile phones switched to silent, audio-recording of the meeting. Councillors who are members of the committee will introduce themselves.

**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 meetings held on 12 October 2021 and 9 November 2021 are a correct record.

### **Scrutiny Panel Minutes 12 October 2021**

7 - 18

### **Scrutiny Panel Minutes 9 November 2021**

19 - 26

## **6 Have Your Say! (Hybrid meetings)**

Members of the public may make representations to the meeting. This can be made either in person at the meeting or by joining the meeting remotely and addressing the Council via Zoom. Each representation may be no longer than three minutes. Members of the public wishing to address the Council remotely may register their wish to address the meeting by e-mailing [democratic.services@colchester.gov.uk](mailto:democratic.services@colchester.gov.uk) 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.

There is no requirement to pre register for those attending the meeting in person.

## **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 **Portfolio Holder Briefing from Cllr Lissimore [Resources and Deputy Leader]**  
Portfolio Holder Briefing from Cllr Lissimore [Resources and Deputy Leader]
- 11 **Half Year April 2021 – September 2021 Performance Report Key Performance Indicators (KPI) and Other Performance News** 27 - 54  
This report provides details of performance against Key Performance Indicators (KPIs) for 2021 - 2022. The report also includes other performance news.
- 12 **Half Year covering April 2021 to September 2021 Performance Report - 2020-2023 Strategic Plan Action Plan** 55 - 90  
This report provides details of progress in delivering against the Council's Strategic Plan for 2020-2023 at half year covering 2021-2022.
- 13 **Work Programme 2021-22** 91 - 106  
This report sets out the current Work Programme 2021-2022 for the Scrutiny Panel. This provides details of the reports that are scheduled for each meeting during the municipal year.
- 14 **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

## 12 October 2021

*Present: -*

Councillor Cory (Chair)  
Councillor Barton, Councillor Bourne, Councillor  
Loveland, Councillor Whitehead, Councillor  
Willetts, Councillor Wood

*Substitutions: -*

Councillor Hazell for Councillor Chapman

*Also present: -*

Councillor Dundas  
Councillor Lissimore

### **311. Minutes of Previous Meeting**

*RESOLVED* that the minutes of the meeting held on 17 August 2021 be confirmed as a correct record.

### **312. Review of Colchester Borough Homes Performance 2020-21**

The annual performance review for Colchester Borough Homes [CBH] was presented by Dirk Paterson, Chairman of the CBH Board, Philip Sullivan, Chief Executive of CBH, and Lyndsay Barker, the Council's Strategic Director of Policy & Place.

The Strategic Director of Policy & Place introduced Philip Sullivan as having been appointed Chief Executive, succeeding Gareth Mitchell in the role. Thanks were given to Karen Loweman, Director of Operations, and Matt Armstrong, Director of Business Improvement, who had jointly acted to cover the duties of Chief Executive during the interregnum. Tribute was paid to the work of CBH during the course of the pandemic, including work to maintain service delivery and crucial maintenance work. In November 2020, the Council's Cabinet signed a five-year extension to the Management Agreement with the company. The two-year project to bring in a new housing management system had been completed in August 2021, on time and on budget. In other work, new housing had been completed in places such as Creffield Road [Colchester] and Hardings Close [Fordham], and the renovation of Elfreda House accomplished.

The Chairman of the Board highlighted the strength of the organisation and the oversight provided by the Board, and also by the Council's bodies such as Scrutiny Panel. The Chairman thanked the former Chief Executive, Gareth Mitchell, for his contribution to the Company, as well as the Directors of Operations and Business Improvement for their work as joint interim Chief Executives, prior to the unanimous decision to appoint Philip Sullivan to the position.

The data on performance and tenants was presented, alongside information on the main areas of work for the Company. Concerted effort had been made to increase the voice of tenants in giving their views on how the Company operated, with around 90 tenants now involved in regular engagement. This included input into Board meetings and use of video conferencing. CBH had also prioritised the safe but visible work carried out on essential operations during lockdowns. Every tenant aged over 65 had received phone calls from officers, to keep in contact. All tenants received written communications covering subjects such as safety advice regarding Covid-19. Work was conducted with partners to support tenants, including delivery of prescriptions and parcels, and financial advice was provided to around 1,300 residents over the course of 2020-21.

All service areas were now judged to be high-performing and low-cost within the benchmarking work carried out by independent assessors, Housemark.

The Chief Executive outlined the cooperation between staff and residents to improve and maintain sheltered accommodation, the awarding of community funding grants and other support to communities, as well as the holding of Good Neighbour and Best-kept Garden awards.

New housing and garage site redevelopments were described, alongside redevelopments of the sheltered accommodation at Enoch and Worsnop Houses, as well as the work planned for Elfreda House. Other major project work included the Mercury Rising project as a success.

The Board was described, holding the executive to account and now better reflected the demography of the tenants of CBH. The recruitment of Board Members was detailed, with a skills matrix used to identify types of skill which need to be sought. Training is also given, as well as opportunities to work and learn with other Arm's Length Management Organisations.

Challenges to the Company were summarised. Regulatory and legislative compliance had never been so important. Scrutiny and oversight had been increased and CBH was prepared. A challenge described was inflation from both material costs and wage inflation in the private sector. This was being mitigated by maximising the benefits from the new housing system and its ability to gain value for money.

The new management agreement combined building on service provision for the future and development of wider input into the policies of the Council. The new Strategic Plan had been developed, consulting with internal stakeholders, the Council, external partners and others.

The Panel discussed the partnership work conducted by CBH during lockdowns, including with the One Colchester Partnership, as well as the excellent performance of the Company during the pandemic, maintaining full gas safety certification on properties, disabled adaption works and widespread insulation of properties (160 properties in total). Praise was given to the communications carried out to show what CBH was doing, aimed at both the public and members.



The Chief Executive and Chairman of the Board answered a broad range of Committee questions. It was explained that 'Interim accommodation' referred to accommodation provided to individuals in need who were being assessed as to whether the Council owed a homelessness duty. Regarding questions on void [empty property] repairs work, the Panel were informed that this was not a simple matter. Whereas private sector providers could provide low turnaround times, this was often at the expense of quality. CBH invested significantly in lowering repair times, whilst maintaining a high standard of work. Slight delays had been recorded over the past year as lockdowns had caused the cessation of contractor working. CBH had to continue work in-house, but with lower capacity over the short-term, void turnaround times had slightly increased. The company maintained a balance between speed and quality of customer experience. 87% satisfaction showed good performance, in contrast to comparable providers.

Waiting list pressures were expected to increase as numbers of service users increased. There was permanent pressure on temporary accommodation, and over 200 households in temporary accommodation. Each three-bed property that became available attracted around 300 applicants, indicating that many households were subject to overcrowding in their current situations. The Housing Team continued to manage the waiting list and policy changes had helped and waiting list size remained a key driver for future strategies. CBH would be guided by the Council but recommended that no options be taken off the table. All suggestions from members would be welcomed.

The Strategic Director of Policy & Place noted that Cabinet had committed to increase the housing supply, by buying existing properties and building new ones. Land assets would be used to maximise housing supply. Strategic discussions were held with CBH on the Cabinet's future priorities, following a challenging year of increased importance of legislative compliance. High performance needed to be maintained, whilst avoiding burnout of staff. Project management skills would be of key importance.

The Panel discussed the need to ensure that any diversification of the Company's work did not entail significant additional risks to CBH or the Council. The Chief Executive gave assurance that CBH would continue to work efficiently on projects such as the Northern Gateway and would only ask for additional Council resources should it maximise its work on projects on behalf of, or with, the Council.

The Panel asked for information on the new Chief Executive. Philip Sullivan explained that he had worked for 25 years in housing and local government and was a Fellow of the Royal Institution of Chartered Surveyors and a Member of the Chartered Institute of Housing. He voiced his appreciation of CBH's staff commitment, quality of the Board and the strong relationship with the Council and future opportunities, including with the Town Deal and 'Heart of Greenstead' Project.

The Panel discussed the data provided on the Council's tenant base. Demographic disparities between tenants and the overall population of the Borough were explained. There was a high percentage of long-term tenants in Council properties, with 51% being older residents. The long-term tenancing of Council properties by

existing tenants meant that younger people and people from minority ethnicity demographics were currently underrepresented within the tenantry of the Council.

The Company's work on antisocial behaviour was covered, with vital closure orders being secured, even during lockdowns. Satisfaction levels were high where officers supported and worked with neighbourhoods and victims.

The guests answered questions regarding work with difficult tenants and eviction use. Eviction remained an option of last resort and was not a quick fix, especially given the delays and backlogs affecting the Courts service.

In response to questions, the Chief Executive explained that Glyphosate weedkillers were no longer used in some areas, and the aim was to cease any use of these by April 2022.

The governance of CBH was scrutinised. The Chairman of the Board explained that the past two years had seen the company increase its Board's skillsets and improve its diversity. Oversight structures had been overhauled, including the formation of an Operations Committee to monitor performance. Further improvement was being sought by increasing resident empowerment and opportunities to hear from service users. The Residents' Panel had been rebranded and refocused, but CBH was working to go further and faster on widening resident involvement.

A success story was related, where CBH achieved a one-week turnaround of properties to house 109 homeless people in furnished properties, with connected utilities. The Company was ambitious in performing to house as many as possible for best value for money. New-build property costs averaged at around £145k; more building of properties was required in order to maximise value for money.

A Panel Member requested greater details on the benchmarking data, the comparable housing providers and what the data given meant. The Chairman of the Board explained that he had given presentations to each political group on the Council to provide such information, including on the HouseMark data and benchmarking exercise. All performance indicators were measured against data from several hundred housing providers, so the results recorded in the presentation slides showed the performance in comparison to those organisations. Owing to its density, only an overview of the benchmarking data had been provided on the slide, but the Chairman offered to provide the full set of HouseMark data to any member of the Panel who wished to see it. The Panel Member explained that the extra information would help the Panel in its work and asked that it be provided as part of the next annual review of CBH.

The guests were asked what they would like to see in order to adapt the CBH/Council relationship so as to maximise what the Company could offer to the Council and the Borough. The Chairman of the Board explained that the relationship was about maintaining an equilibrium. The Council was the sole member to which the Board of CBH reported. Formal officer meetings strengthened the relationship, including quarterly four-way meetings between CBH and the Council. These and other meetings ensured that Council scrutiny was effective. It was noted that there had been other councils which had taken back control of their housing stock,

dissolving their Arm's Length Management Organisations. These were examples of where relationships had broken down. The Chairman of the Board explained that it was largely for the Council to explain what work it wanted from the Company. Suggestions for new partnership working were always welcome. The Strategic Director of Policy & Place described the Council/CBH relationship as being mature, where challenging discussions could be held. A challenging time lay ahead, with the need to produce an updated Housing Revenue Account Business Plan. Conversations continued to ensure that all key challenges and priorities were met, and to identify future opportunities. The primary priority was still for the Company to achieve its core functions and obligations to the Council. A new CBH Strategic Plan was expected to be published in the New Year.

The Panel queried the delineation between the work of CBH and of Colchester Commercial Holdings Ltd and the Amphora companies, also wholly owned by the Council, how the relationships worked and how the organisations avoided any inefficient overlap of operations. The Chairman of the Board explained that CBH was structured very differently to the Amphora companies and, whilst it was important for them to work well together, it would not be appropriate for CBH to comment on the work of Colchester Commercial Holdings. The Strategic Director of Policy & Place gave an example of collaborative working being the '100 Homes' project. Funding and specifications were provided by the Council, whilst maintenance and management of the new properties would be conducted by CBH. Delivery delays had been experienced due to increases in demand and prices.

Although the Panel made no official recommendations, the Strategic Director of Policy & Place gave assurance that the points and suggestions from the Panel would be taken forward to future conversations with the Portfolio Holder for Housing and with CBH.

*RESOLVED* that the SCRUTINY PANEL has reviewed the performance of Colchester Borough Homes (CBH) during 2020/21, with particular regard to the Performance Summary Information for 2020/21.

### **313. Local Council Tax Support Scheme 2022 – 2023**

Jason Granger, Group Manager – Customer, and Cllr Lissimore, Deputy Leader and Portfolio Holder for Resources, presented the report and Support Scheme. The Panel was informed that the Council could change entitlement for those of working age, but not the entitlement for those of pensionable age. It was proposed that no change be made and to keep entitlements at the current level.

The Panel discussed the proposals, welcoming the avoidance of reductions, and asked for details of the metrics used to inform the decision to recommend 'no change.' The increase in uptake and the planned review of the situation in January 2022 were queried, including questions as to what exactly would be reviewed in January 2022. The Group Manager explained that officers had consulted regularly with colleagues from across Essex. Colchester's scheme remained one of the most generous, and there was no appetite shown by other authorities to change their

schemes. The January review, by Cabinet, would be to ensure the situation regarding uptake, Covid effects etc would continue to be monitored.

Officers were asked whether the Council could be even more generous, especially in helping the most vulnerable, and whether the January review would be too late to effectively identify and mitigate impacts on household incomes. The Group Manager explained that the Scheme and eligibility would be set by Full Council in December 2021, to meet the statutory deadline in place. Comprehensive analysis had been carried out as part of the long process to get to this point, and, in answer to questions as to whether approval could be delayed, a delay would risk the deadline being missed.

Pam Donnelly, Strategic Director of Customer & Relationships, was noted as working on winter resilience preparations and other ways in which to help those households in need of support. Councillor Lissimore, Portfolio Holder for Resources and Deputy Leader, gave the view that it was not possible to predict what would happen over this winter, but that a positive move was the opening of the Community 360 centre in the old Poundland site on Long Wyre Street. Partnership working enabled the best help and support to be provided to residents. Certainty was needed as to what the Council was putting in place and it was the view of officers that the proposed rates of support were the best course of action.

The view was expressed by a Panel member that it would assist the Panel's work to see the comparative data from other local authorities which was used to inform the recommendations of officers on this item. Furthermore, the inclusion of any benchmarking data in reports, where possible, was extolled as a way to help scrutiny be effectively carried out. The Group Manager explained that the benchmarking data had been provided to the Portfolio Holder and agreed to work with the Portfolio Holder to expand the future Cabinet and Council reports on this item to show this data.

*RESOLVED* that the SCRUTINY PANEL has reviewed and commented on the proposed Local Council Tax Support scheme commencing 1 April 2022.

### **314. Budget Strategy 2022/23 and Transformation**

Councillor Lissimore, Portfolio Holder for Resources and Deputy Leader, and Paul Cook, Head of Finance, presented the draft budget report and thanked all officers who had contributed. Significant transformation savings had been found, which had allowed the move to restore locality budgets to their old levels of £2,000 per member. It was noted that some assumptions would not be fully understandable until January, but satisfactory progress had been made thus far in the budget-setting process.

Councillor King attended remotely and, with the consent of the Chairman, addressed the Panel to welcome progress on the budget but also to raise the potential for a Youth Zone to be provided, working with the Onsite organisation. Councillor King argued that the Youth Zone would not cost the Council £1m per year, as the projected revenue cost to the Council had been calculated at £400k per year, with a

commitment for three years. The one-off capital commitment was calculated at around £4.2m and potential sources for this funding were given by Councillor King. Cross-party support and work to achieve a Youth Zone were requested, to find a way to keep this within the draft budget, amending its content accordingly.

The Portfolio Holder for Resources responded, to warn that none of the Council's partners thought a new Youth Zone would be viable at this time, and to question why the previous administration had not allocated funding and found a site for this project. If partners were to believe that the project had become viable, this could be considered again at that point. It was noted that youth services were not within the Council's remit, being the responsibility of Essex County Council [ECC], and argued that the best approach would be to work with ECC on improving youth services, such as those on offer at the Town House. That venue was a purpose-built site, currently under-utilised and capable of providing more services.

Regarding funding, the Portfolio Holder argued that no suggestions had been made to Cabinet as to where to make the cuts to the budget which would be necessary so as to find the necessary funding, and that Colchester did not have many large businesses of the type which were usually approached for funding. The £400k per year revenue cost to the Council was only likely to increase over time, especially if third-party funding was not found.

The Chairman noted that, when the Panel last examined the Town Deal, it had recommended that the Panel take the scrutiny and oversight role over the Town Deal and its project business cases, given that the Council was the Accountable Body for the Town Deal. This had been approved by Cabinet on 1 September 2021, along with others, with some amendments.

Concern was raised that the Youth Zone had been removed from the Medium-Term Financial Forecast [MTFF] before Members had been given a chance to fully discuss it and seek ways to allow it to be kept in that document. A Panel member argued that this was contrary to Cabinet's decisions made after considering the aforementioned recommendations already made by the Scrutiny Panel. The Portfolio Holder reminded the Panel that Budget Workshops had been scheduled, with one held already, which gave the opportunity for discussions and suggestions. No suggestions were made at the Workshop. If suggestions were made at future workshops, then these could be examined and potentially changes could be made to the budget and/or the MTFF.

A Panel member suggested that the Youth Zone could remain in the MTFF for now, to give members an opportunity to find alternative sources to fund the ongoing revenue costs which had been calculated for it. It was argued that this would not affect the 2022-23 budget, only the MTFF. The Portfolio Holder for Resources disagreed with this view, noting that the Council's finance officers had recommended that it be removed from the MTFF at this time. Paul Cook, Head of Finance expanded upon this, explaining that the withdrawn funding had been noted. A

robustness statement was needed for the 2022-23 Budget and MTFF. The Council needed to address gaps in the Budget so it had been judged appropriate to remove the Youth Zone from the MTFF, pending further discussions to work towards balancing the Budget. The Panel member argued that this went against the most recent recommendations from the Scrutiny Panel, as relating to the Youth Zone and amended and then accepted by Cabinet.

Concern was expressed by another member of the Panel that there was a worrying trend relating to the increasing cumulative budget gap, as shown in 11.9 of the draft report to Cabinet [Appendix A]. It was queried whether the content on dealing with budget pressures was light on detail, given the severity of the pressures noted.

Returning to the issue of the Youth Zone, the Panel Member voiced dissatisfaction with the under-use and state of the Town House, the County Council's youth services facility in Colchester, and asked if it was not the case that this could be used or converted to carry out the role of a Youth Zone. Having had discussions with Adrian Pritchard, Chief Executive, the Panel member related that the Chief Executive's view had been that annual revenue costs to the Council would be likely closer to £1m per year, rather than £400k.

A view was put by the Panel member that it was not appropriate to expect informal members' briefings to produce alternatives to source the necessary funding for a Youth Zone. It was asked whether the Scrutiny Panel could recommend the formation of a working group or task and finish group to look at this instead, to ascertain any potential ways to implement and fund a Youth Zone. It was contended that it was not appropriate to maintain the aim of providing a Youth Zone without specifying how future budgets could be managed to make the necessary funding available. The Portfolio Holder for Resources reiterated Cabinet's position that, if a Youth Zone was to be pursued, specificity was needed as to what cuts members wished to make to Council spending in order to fund it, and the view that it was more appropriate to work collaboratively with the County Council to improve its youth service provision.

The Panel discussed the Town House, its hours of operation and services offered, and the County Council's plans for it. A view was given by a Panel member that the County Council's plans only included capital investment funding, but no ongoing increase in revenue funding, which would be needed to increase services, activities and staffing capacity. Panel members gave the view that youth services were a necessity, not a luxury, and noted that the Council had constantly aimed to work with the County Council to improve provision in the Borough. A guarantee was requested that the County Council would work to provide services accessible to young people across the Borough, and that these must be provided as soon as possible.

The Portfolio Holder for Resources outlined the work of the Youth Strategy Group during the past six years of its operation but regretted that the Group had only had sporadic participation from other elected members, with many meetings having had

to be cancelled due to lack of attendance. The Group had been tasked with having oversight as to how funding for youth services was used and had quadrupled available funding by bringing in external partners such as Firstsite. The Group had developed a good reputation and the Portfolio Holder exhorted elected members of the Council to attend its meetings.

Panel members noted that the Youth Strategy Group only had a budget of £25k per year, and a Panel member argued that the Council had tried to work with the County Council, even though the County Council had cut youth services budgets year on year. It was posited by one Panel Member that the Portfolio Holder for Resources, as also being a deputy Cabinet Member on the County Council, was in a position to help improve youth services in the Borough of Colchester. Another Panel member argued that Cabinet was working to continue to provide services whilst balancing a difficult budget, then asking whether the expansion in use of the Town House could be used as a stepping stone to future wider investment and expansion in youth services. The Portfolio Holder for Resources agreed that the Town House was under-utilised but explained that the funding from the Town Deal could be used as a catalyst to increase its use. A counter comment from a member of the Panel was made to note that the Town House had no facilities for a gym, a sensory room or a skatepark, amongst other facilities which a Youth Zone could provide.

Questions were asked regarding the reprofiled income budget for parking income, now increased to £600k. The Head of Finance explained that this was at a preliminary stage of monitoring and that it was expected that some sources of income would recover in the coming municipal year, including a recovery in income from parking. Greater clarity and detail on this would be possible when the draft budget was due to be considered in January 2022. A Panel Member raised concern that parking income might be being expected to cover gaps within the budget. The Portfolio Holder for Resources explained that parking charges were a balance, with the Council wishing to promote sustainable and active transport options, whilst also promoting car park use for those who need it and who cannot use alternatives to their car. The Panel were reminded that this had also been the approach of the previous administration, with constant changes to car use, town use and other variables meaning that constant changes were necessary to maintain balance.

Answering questions regarding the Council's expected work on Disabled Facilities Grants adaptations to residential properties, the Head of Finance explained that there would now be more flexibility and fewer regulations, so more funds could now be put into assessing grants and administering these.

Returning to discussions relating to Youth Zones, the Panel considered potential ways in which this could be further considered, and possible ways for funding, support and a site could be found. The Portfolio Holder for Resources underlined that the Head of Finance had recommended removing content relating to Youth Zones from the MTFF until such time as, potentially, ways could be found and suggested by members to source additional funding and/or reduce Council costs in

other areas. The Panel discussed ways in which a dedicated group could be set up to consider the pertinent issues and any potential suggestions. Dan Gascoyne, Chief Operating Officer, advised the Panel that the formation of a formal task and finish group would have resource implications for the Council which would, at this time, be difficult to meet. It was recommended that these matters would be better considered as part of the work of the scheduled budget workshops. The Chief Operating Officer underlined the statutory duty for the Council to present a balanced budget, accompanied by a robust MTFF. It was then explained that content relating to a Youth Zone could be reintroduced into the MTFF in January 2021, if alternative budgetary options could be found to make it possible. The Panel discussed whether it might be possible for a task and finish group to swiftly form and meet, to produce recommendations, or whether a more informal group or sub-group would be more-easily set up and produce recommendations.

Councillor Dundas, Portfolio Holder for Strategy and Leader of the Council outlined his concerns regarding the budgetary assumptions which had previously been made relating to Youth Zone provision, and the idea of presenting an MTFF which included content which went against recommendations from the Council's Finance Team. The original estimate of £400k per year revenue cost to the Council, £800k match funding and financial support from the County Council were all assumptions from 2020, since which time significant changes had been seen relating to Council finances. The Leader gave the view that, at this time, it would be irresponsible to include Youth Zone provision within the MTFF without being able to set out how this would be funded. The Leader estimated that the total cost was likely to be around £8m and gave his view that, if a task and finish group was agreed to look at ways to provide a Youth Zone, it would need to set terms of reference to detail that it would cover identification of an appropriate site, ways to provide the necessary capital funding and the funding to cover the ongoing revenue costs. The Portfolio Holder for Resources gave assurance that Cabinet would reinstate the MTFF content regarding Youth Zone funding, should viable funding options and a site be found in the future. Paul Cook, Head of Finance confirmed that, should viable proposals be found for funding, Cabinet could then agree to reinstate a Youth Zone in the MTFF before the Budget goes to Full Council for approval.

Councillor King, with the consent of the Chairman, addressed the Panel to note that the report had not made it clear that the removal of the £400k per year revenue cost of a Youth Zone had been as a result of a recommendation from the senior financial officer of the Council, and noted that it was good practice to accept such recommendations, whilst exploring options which might allow for this content to be reintroduced in the future.

*RECOMMENDED* to CABINET that further work be conducted by a sub-group of the Scrutiny Panel, to identify and discuss potential options for providing and funding a future Youth Zone, whilst maintaining a balanced budget for the Council.

### **315. Work Programme 2021-22**



It was noted that officers were continuing to try to find a convenient time for Councillor Crow, Portfolio Holder for Environment and Sustainability, to appear before the Scrutiny Panel in the course of the 2021-22 municipal year.

*RESOLVED* that the work programme has been noted and approved for 2021-22.



# SCRUTINY PANEL

## 9 November 2021

*Present: -*

Councillor Cory (Chair)  
Councillor Barton, Councillor Bourne, Councillor  
Chapman, Councillor Loveland, Councillor  
Whitehead, Councillor Willetts, Councillor Wood

*Substitutions: -*

*Also present: -*

Councillor Dundas

### **316. Welcome and Announcements**

A Panel member queried the lack of progress on forming a sub-group, in line with Cabinet's approval of Scrutiny Panel's recommendation, and requested an update. A further query was made regarding the minutes from the previous Scrutiny Panel meeting not being ready for approval at this meeting. The Chairman confirmed that the Panel could proceed in forming the sub-group without needing to wait for the minutes to be approved. Lead group members should agree the arrangements and then the meetings could be scheduled with officer support. The Chairman would work with Owen Howell, Democratic Services Officer, to find potential dates.

### **317. Portfolio holder briefing from Councillor Dundas, Portfolio Holder for Strategy and Leader of the Council**

Councillor Dundas, Leader of the Council, attended and gave an overview of his portfolio and the current main areas of work within it. It was noted that many projects and topics fell within the portfolios of other Cabinet members, and that they would be able to provide greater detail when they appeared before the Scrutiny Panel to give their own briefings.

The Leader explained that partnership working continued to be important and continued much as under the previous Administration. One new partnership was the Refugee Taskforce, one of the schemes under which Colchester had received refugees. This was a partnership with Essex County Council and Chelmsford City Council. Work was also underway to strengthen the Council's relationship with Essex University, which was deemed a necessity if the Council was to achieve its goals regarding master-planning, transport improvements and town centre regeneration. Similarly, the Cabinet wished to improve the Council's relationships with Tendring and Braintree District Councils.

A change in approach from the previous Administration was noted by the Leader, in that, regarding commercial opportunities for Colchester Commercial Holdings Ltd

[CCHL], reports had tended to include 'assumed' profits. The Leader explained his preference for only including these once the income had been confirmed. The intention to look further at the relationship between the Council and CAHL was explained, including arrangements around tax liabilities and how the Council measured its successes. Regarding Colchester Amphora Housing [CAH], the Leader outlined his view that a long-term view needed to be taken in order to ensure that the company had a future. It currently only dealt with the development of Council land, so Cabinet needed to lay out a view as to what it would be doing in the longer term.

Regarding leisure service provision, the Leader argued that the increase in housing around the Borough should lead the Council to expand the services that it provided. This would form part of the Council's work to address the current infrastructure deficit.

The appointment process for a new Chief Executive of the Council continued and there would be a Full Council meeting for all members to participate and decide whether to approve the recommended candidate.

The Leader outlined progress made on the Garden Community project for the Colchester/Tendring border area. It was envisioned that the current liaison group would be superseded by a formal Joint Committee. Members' views on this and levels of support would be sought prior to the next Cabinet meeting. If a decent level of support could not be shown, then Cabinet would withdraw the proposal for a Joint Committee.

Cabinet was encouraging work to look at new opportunities and ways to modernise, including ways to maximise use of social media channels.

Member development continued to be a priority, with the Member Development Group having met the week prior to this meeting. Cross-party support seemed to exist for more informal, collegial, interactions, with more briefings and training on Council duties. The Leader was of the view that there had been too much secrecy around Council plans in the past and his aim was to increase transparency.

The Leader told Scrutiny Panel that he supported the broad themes of the previous Administration's Strategic Plan, so he proposed no great changes to them, but was looking at drawing together the next Strategic Plan, due to start in 2024.

Regarding environmental and sustainability works, the Leader emphasised that he had tasked his Cabinet colleagues to keep up improvements within their portfolios, to better the Council's environmental performance.

Digital connectivity was improving in the Town centre, but it was necessary to ensure that improvements reached out across the area of the Borough. In the same vein, Cabinet had asked officers to draw up a bid for the next round of levelling up funding.

The Council's financial position remained challenging. Whilst the aim was to maintain quality and breadth of service provision, there were financial constraints on what would be possible.

The Panel discussed the information given by the Leader, with one member welcoming the commitment to continue to welcome refugees, in partnership with the County Council and Chelmsford City Council. The Leader explained that the Council had been more involved in this than many other local authorities and was working to secure properties from the Ministry of Defence. Technical issues were being addressed to facilitate this. The Home Office had led on welcoming refugees but the Council had answered their call to participate and support this work.

It was noted that few councillors gained the opportunity to be portfolio holders or Group Leaders, and fewer still to be Leader of the Council. It was queried whether the Council could do more to prepare its councillors for leadership roles, strengthening skills and abilities. The Leader directed the Panel's attention to information that was published on Council performance and activities, which would provide the necessary background for members going into leadership roles, but agreed that it was perhaps necessary in general to work to increase understanding for councillors as to how the Council operated. The Leader further agreed that more needed to be done to increase understanding of the work done by Cabinet, and that succession planning and training should be strengthened.

One Panel member gave the view that Cabinet had been invisible, with little information in local media on Cabinet's work over past months and asked whether this had been intentional. The Leader gave assurance that this had not been intentional and that he was encouraging his portfolio holders to increase their visibility. He argued that it was a steep learning curve for a newly formed administration and for Cabinet members to quickly get to grips with their new portfolios. This work had progressed well and Cabinet was working to liaise with the political groups to increase their visibility. There were good capital project stories to tell, with more communications to be sent out in 2022.

Regarding talk of strategic planning for housing and infrastructure, the Leader was asked for an update as to what had been discussed regarding this. The Leader highlighted the development opportunities at Vineyard Gate and Britannia Mews, with the potential for one or both to be opened up to be available for development. This could include a mix of housing and transport infrastructure; the Council was looking to work with the County Council on this, tying in with their regeneration plans. The Leader was asked to also keep in mind the issues affecting Colchester Borough Homes [CBH], which included reductions in stock and their own financial pressures.

A Panel member argued that the best way to improve relationships between councillors was for councillors to meet informally before and between meetings. The Leader suggested that options for arranging informal get-togethers could be explored and discussed with the Member Development Group and with Group Leaders. He

remained in favour of such opportunities being arranged, if members were in favour of contributing to cover any costs incurred in providing them.

The Leader's intention to ensure that rural areas shared in digital and transport infrastructure improvements was welcomed. One Panel member suggested that the Council should work with parish councils, as well as neighbouring local authorities in Essex and South Suffolk. The Leader agreed that work with parish councils was important but cautioned that most government funding pots focussed on urban centres. This made it more challenging, but Cabinet recognised the importance of levelling up rural areas. The Council maintained relationships with Suffolk local authorities, albeit not to the same level as its relationships with fellow local authorities in North Essex, due to the two areas being covered by different first-tier local authorities [Essex and Suffolk County Councils].

A Panel member raised the asset review which had been commenced by the last Administration, which had included the tennis courts on Eudo Road. An update on this was requested. The Leader explained that this needed to be examined to stop it from losing money. There was potentially Lawn Tennis Association money available to improve the site and make it commercially viable. Cabinet's intention was to maintain the site as a tennis centre and make it profitable. The Leader was asked whether it was absolutely necessary for the tennis courts to produce a profit or if they were worthy of being maintained for the public good. The Leader agreed that there was not an absolute need for all leisure services to match the profit generated by private sector provision, but that the aim was that income should at least cover costs. This would address the need to ensure that the Council could maintain a long-term investment fund for use in keeping assets in good condition. Leisure income had struggled since the start of the pandemic and was yet to fully recover.

The Leader was asked to detail any changes being proposed for the Council's Strategic Plan, and whether this would include any new ideas for member development. The Leader reiterated that he had supported and voted for the current Strategic Plan when it had been brought to Full Council for approval. He continued to support its aims and was open to looking at new ways to achieve them. One example was to look at whether Council activities should be done on a more commercial basis, and ways to better promote heritage and attractions. The Leader expressed his commitment to working with the Colchester Business Improvement District and the targets set for affordable housing. There may be changes possible as to carrying out the Local Plan. Infrastructure had been a challenge for some time and Cabinet was committed to identifying what was necessary and pursuing ways to provide it.

The Leader was asked how the 'five-a-side' meetings with the County Council and Essex Highways were proceeding and what work was being conducted to provide green infrastructure and reduce pollution in hotspots. The Leader confirmed that this remained a valuable forum and that there was much discussion of active travel schemes. Work continued upon cycle routes and their financing. The intention was

for all travel plans to complement each other, including plans for Colchester's Rapid Transit System and the possibility of a new transport interchange. The 'five-a-side' meetings were useful as a way for the Council to put its views and aims to the County Council. The Leader was asked to prioritise pushing for better and cheaper bus services for the Borough.

The Leader highlighted the amount of work which had been inherited from the previous Administration, and the intention not to automatically cancel all of it. It was expected that a new Cabinet would take some time to put their stamp upon the Council. This was especially true given the need to continue to deal with and mitigate the problems caused by the Covid-19 pandemic. It was planned that a vision document would be produced and circulated in Spring 2022.

The Leader was asked to provide detail as to how he expected to carry out his expressed views regarding wanting to slow the rate of house building and cut what he perceived to be Council waste. A Panel member requested more detail as to what this waste was and how it could be reduced. The Leader committed to a target of an average of 920 new residential properties each year. If Full Council approved Section Two of the Local Plan, the Leader was minded to look at reviewing the numbers of housing numbers early in the life of the new Local Plan, and at a number of proposed new developments with the intention of seeking ways to challenge them. Regarding Council waste, the Leader explained that he had identified certain areas over the years and was concerned regarding the Council's commercial operations and whether they would provide the projected income. Cabinet was working with officers to increase efficiency whilst maintaining quality. Individual Cabinet members would be able to give examples from within their portfolios.

The Leader was asked to push Cabinet colleagues to provide answers to outstanding questions from councillors. The Leader gave assurance that he would follow up on these and ask for confirmation from officers that responses had been sent where required.

The Leader was asked whether there had been any news regarding Alumno and development of the land adjacent to FirstSite. The Leader explained that commercially sensitive discussions were being held, and that he therefore was not able to comment on this.

A Panel member questioned the Council's green credentials, arguing that these seemed not to be strong at this time. The example was given of procurement of diesel trucks in the previous year. The Leader was asked what his strategy was for green issues and how he ensured that Portfolio Holders improved green performance. It was explained that all Portfolio Holders were asked for monthly reports on improvements made relating to environmental sustainability. The Portfolio Holders would be able to provide information on these for their individual remits, with an example being that Councillor Crow, Portfolio Holder for Environment and Sustainability, would be able to outline the work carried out to install electric vehicle

[EV] charge points and plans for EVs to be used for waste collection. The Council was striving to meet its zero-carbon target.

A Panel member complained that, whilst there seemed to be strong action in some areas, it appeared that there was a lack of strategy and leadership in other areas, such as in dealing with rural deprivation. It was asked whether it should be in the Leader's remit to ensure that a joined-up strategy be in place over all planning. The Leader addressed the comments made, and discussed the nature of rural deprivation, its causes and effects. Rural transport had always been problematic, due to the cost compared to its usage.

Answering questions regarding the Town Centre, the Leader explained that Cabinet was looking to develop a Town Centre Master Plan for the future. Use of town centres had changed rapidly over recent years, and discussions were ongoing as to its purpose. The Town Centre was doing well and recovering quickly, following the pandemic. There were a few large units vacant, but not many vacancies overall.

The Chairman thanked The Leader of the Council for attending and taking part in the meeting.

### **318. Work Programme 2021-22**

It was noted that Councillor Crow, Portfolio Holder for Environment and Sustainability, would appear before the Scrutiny Panel on 15 March 2022.

The Chairman recommended that the Panel move its examination of KPI setting for CBH to be done, in future years, at the same time as the CBH annual review. For 2021-22, these could be moved to be considered in March, when the Panel will be briefed by Councillor Ellis, Portfolio Holder for Housing and Planning.

The Chairman noted that the agenda for the meeting on 15 March 2022 was very heavy, recommending that this meeting should be used to scrutinise the work of the One Colchester Partnership and Councillor Crow, Portfolio Holder for Environment. The examination of the Arts Organisations who receive Council funding, and the briefing by Councillor Ellis, Portfolio Holder for Housing and Planning, could be moved to an additional meeting. The Chairman cautioned that the Panel would need to be clear regarding what it wanted to scrutinise regarding the Arts Organisations, such as their plans for future spending now that they have been given guaranteed four-years of funding from the Council. A Panel member argued that it would be hard to scrutinise the work and performance of those organisations without first examining the relevant service-level agreements, and therefore requested that these be provided to the Panel before that meeting. An area of interest was to scrutinise what the Arts Organisations were doing to increase the ability of vulnerable groups to utilise their facilities and offerings, and how the success of any measures could be measured.



It was likewise emphasised that the Panel needed to be clear as to how and what they wished to scrutinise when examining the work of the One Colchester Partnership, especially given the closer working of the Partnership with clinical commissioning groups on health work. A Panel member requested that the Panel be able to examine how the Partnership worked to improve health outcomes for local people, especially those living in deprivation.

*RESOLVED* that: -

- a) The work programme has been noted and approved for 2021-22;
- b) The Chairman work with Pam Donnelly, Strategic Director of Customer and Relations, to set the parameters for scrutiny of the One Colchester Partnership
- c) Democratic Services find a suitable date for an additional meeting of the Scrutiny Panel in February or March 2022 for the Panel to scrutinise the portfolio of Councillor Ellis, Portfolio Holder for Housing and Planning, and the performance and future plans of the three Arts Organisations in receipt of Council funding.



## Scrutiny Panel

Item

**11**

14 December 2021

<b>Report of</b>	<b>Assistant Director – Corporate and Improvement</b>	<b>Author</b>	<b>Richard Block</b> ☎ 506825
<b>Title</b>	<b>Half Year April 2021 – September 2021 Performance Report Key Performance Indicators (KPI) and Other Performance News</b>		
<b>Wards affected</b>	All wards		

### 1. Executive Summary

- 1.1 This report provides details of performance against Key Performance Indicators (KPIs) for 2021 - 2022. The report also includes other performance news.

### 2. Action Required

- 2.1 To review performance against Key Performance Indicators and, where Key Performance Indicators have not been met, that appropriate corrective action has been taken.
- 2.2 Where concerns about performance are identified, to make recommendations to Cabinet so these can be considered when Cabinet considers the same report in January.

### 3. Reason for Scrutiny

- 3.1 To review half year performance for 2021 – 2022 and ensure robust performance management of key Council services.

## 5. Background Information

- 5.1 The Council has agreed key performance indicators which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update on the Council's Key Performance Indicators and a review of other performance achieved throughout the reporting period.
- 5.2 The report at Appendix A features an improved graphical presentation of year-to-date performance, previous year performance and targets.
- 5.3 At the half year point for April - September 2021, the overall position is that 6 targets were achieved (or 'green'), and 7 did not meet the target in full ('red').
- 5.4 Of the six KPIs that have been achieved ('green' KPI's), it is worth noting that some have been exceeded. This is particularly the case in relation to Housing Benefit and Local Council Tax Scheme (KPI K1B1) where residents are receiving benefits after an average of two days processing time.
- 5.5 Targets for processing all types of Planning applications have also been exceeded.
- 5.6 Targets have not been met for seven indicators ('red' KPIs) due to a range of impacts mainly arising from the Covid-19 pandemic. These are:
- K1H1 Net Additional Homes Provided
  - K1H2 Affordable Homes Provided
  - K1H4 Rent Collected
  - K1H5 Average time to re-let Council Homes
  - K1R3 Sickness
  - K1W1 Residual Household Waste per household
  - K1W3 Percentage of Scheduled Collections Made
- 5.7 **Net additional homes provided.** The housing market in Colchester remains buoyant but delivery figures are surprisingly low. This is primarily due to the timing of a number of large sites. Severalls, Rowhedge and a number of sites in Stanway have been completed whilst others are just commencing. Work has recently commenced at Gosbecks, Essex County Hospital, Brierly Paddocks and Chitts Hill and these are expected to start delivering completed units from Spring 2022. Delivery is expected to pick up as more houses become available and housebuilders are reporting large numbers of sales off plan.
- 5.8 **Affordable homes delivered.** Affordable housing delivery is slightly behind at the half way stage of the strategic target of 380 homes in the period of 2020-2023. Global health pandemic caused uncertainty in the market and with a short supply of materials resulted in onsite delivery being delayed. 25 Affordable Homes were delivered in Q2 of 2021/22 which was an increase of 9 homes from the previous quarter. Delivery is expected to continue to grow over the remaining quarters as more larger sites commence which will deliver a percentage of affordable housing.
- 5.9 **Rent Collected.** Mid-year performance is on track to achieve the year-end target. The current challenge is the increasing high level rent arrears due to County Court delays with possession action.

- 5.10 **Average time to re-let Council Homes.** The outturn is for the completion of 115 lettings. Performance has been affected by properties being left in poor condition and frequent requirement for environmental clearance prior to inspection leading to some delays. Performance has improved from the beginning of the year and anticipate further reduction in the length taken to re-let properties is possible over the next 6 months to bring performance closer to target.
- 5.11 **Sickness.** The rolling 12 month period for sickness no longer includes absence from the early stage of the pandemic when staff sickness was extremely low due to service closures, staff shielding and less societal interaction. As a result of this, and the lifting of Covid restrictions, we are seeing sickness levels return to pre-pandemic levels mainly in our front-line operational areas. There has been a spike in sickness in some operational areas, partly due to Covid or the vaccination side effects, but with an increase in general sickness as well. This has contributed to driving the sickness rates higher over the last six months. Managers are closely managing sickness to mitigate these increases.
- 5.12 **Residual Household Waste.** Residents have continued, in general, to generate more residual waste than recent years. This could be a possible outcome of more residents working from and/or spending more time at home. A campaign was launched in September to reinforce the current 3 bag / 1 bin limit. This is being supported by a 'reduce waste social media campaign' which is running until Christmas to encourage residents to reduce their waste #WasteLessColchester.
- 5.13 **Percentage of Scheduled Collections Made.** The service has been impacted by staff absences; There has been some increase in sickness related to Covid, including positive cases, isolation, as well as staff members taking sick leave due to the side effects of Covid vaccinations, as well as general sickness and general annual leave. As a result, there has been a requirement to use agency staff, however the sourcing of agency HGV Team Leaders has been challenging.
- 5.14 In addition to the performance described above, the Council has again received numerous awards and accreditations, and these are highlighted at the end of Appendix B.

## **6. Equality, Diversity and Human Rights implications**

- 6.1 Robust performance management of key Council Services supports the 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.

## **7. Strategic Plan References**

- 7.1 There are no references to the 2020 – 2023 Strategic Plan.

## **8. Consultation**

- 8.1 The report's contents do not have any direct implications regarding consultation.

## **9. Publicity Considerations**

- 9.1 The performance report contains measures for our key performance indicators. 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.

## **10. Financial implications**

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

## **11. Health, Wellbeing and Community Safety Implications**

- 11.1 Many of the KPI targets reported above ensure that Council Services that have a positive impact on Health and Wellbeing are delivered effectively.

## **12. Health and Safety Implications**

- 12.1 There are no direct health and safety implications associated with this report.

## **13. Risk Management Implications**

- 13.1 There are no direct risk management implications associated with this report.

## **14. Environmental and Sustainability Implications**

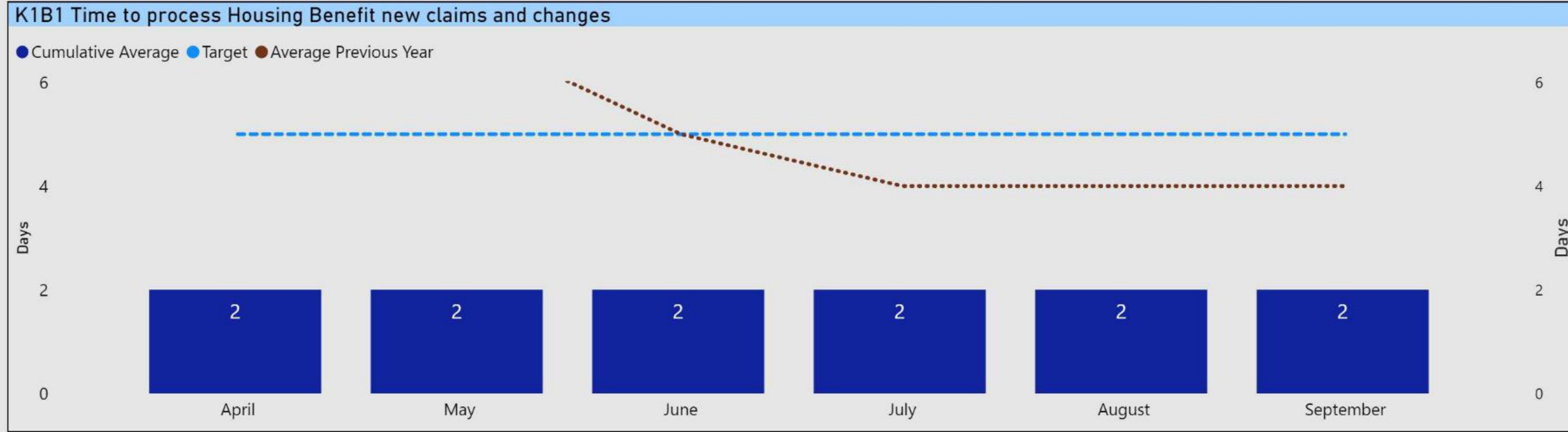
- 14.1 The KPIs relating to recycling and the levels of residual waste collected are the key indicators that contribute to Environment and Sustainability.

## **Appendices**

- A. KPI Year End Report covering April – September 2021.
- B. Awards and Other Performance News covering April – September 2021.

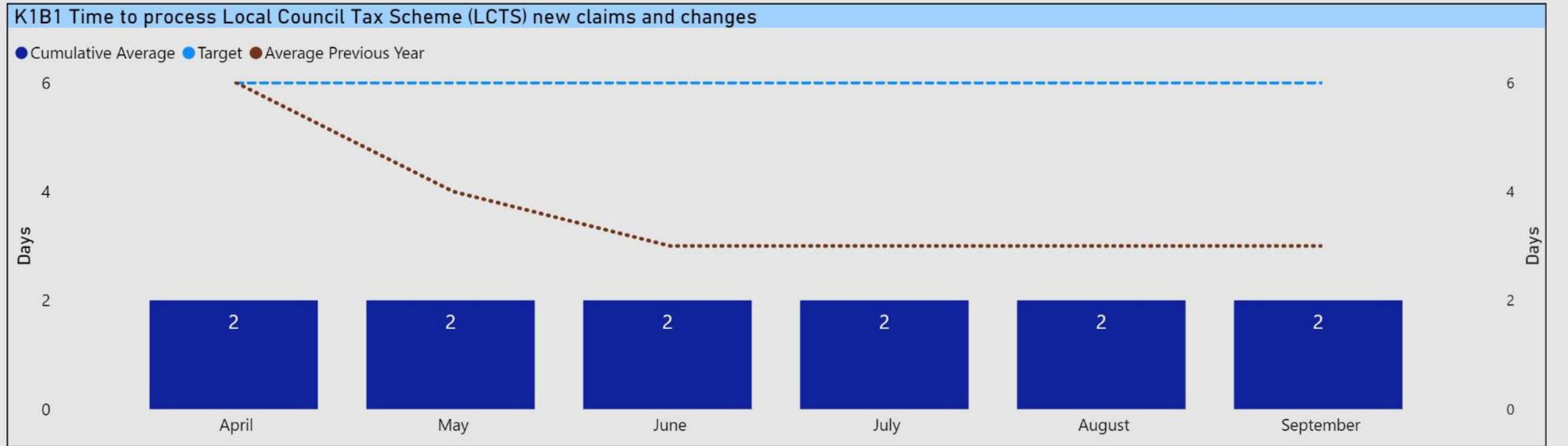
**Corporate**  
**Key Performance Indicators**  
**Half Year Report**  
**Covering April - September 2021**

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	→



Cumulative Average against Target	Supporting Narrative	Target 2021-2022
<div>2✓</div> <div>Target: 5 September</div>	<div>The team continue to perform extremely well, keeping processing time to a minimum whilst providing excellent customer service. The teams' performance is ranked in the national top quartile and is the best in Essex.</div>	<div>5</div>





Cumulative Average against Target

2✓

Target: 6 September

Supporting Narrative

The number of LCTS applications remains high and this is likely to continue with benefits uplift and support during the pandemic now coming to an end. The team have performed exceptionally well exceeding the target for processing local council tax support (LCTS). LCTS has been awarded quickly to residents to help them with financial difficulties.

Target 2021-2022

6

2015-2016

2016-2017

2017-2018

June

September

December

March

2018-2019

2019-2020

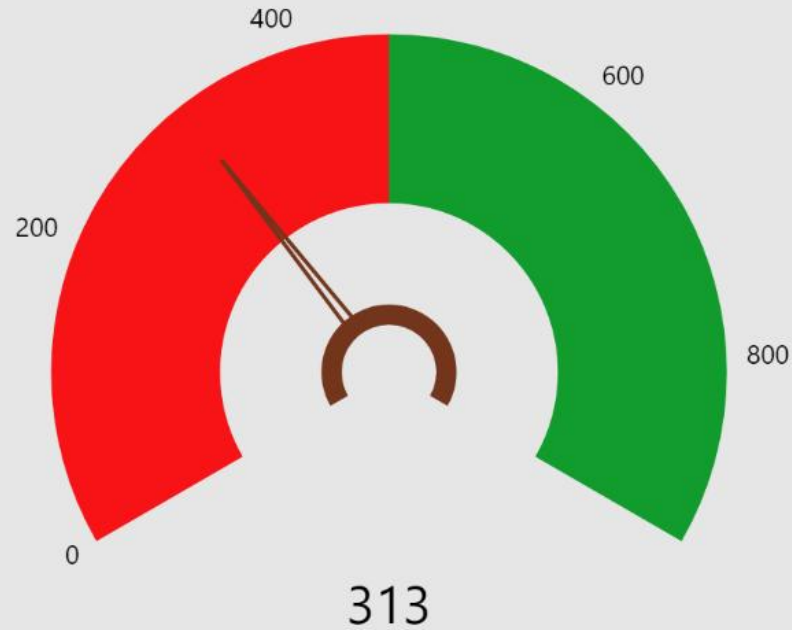
2020-2021

2021-2022

## K1H1 Additional Homes Provided



## K1H1 Additional Homes Provided



## Actual towards Target

313!

Indicative Target: 460  
September

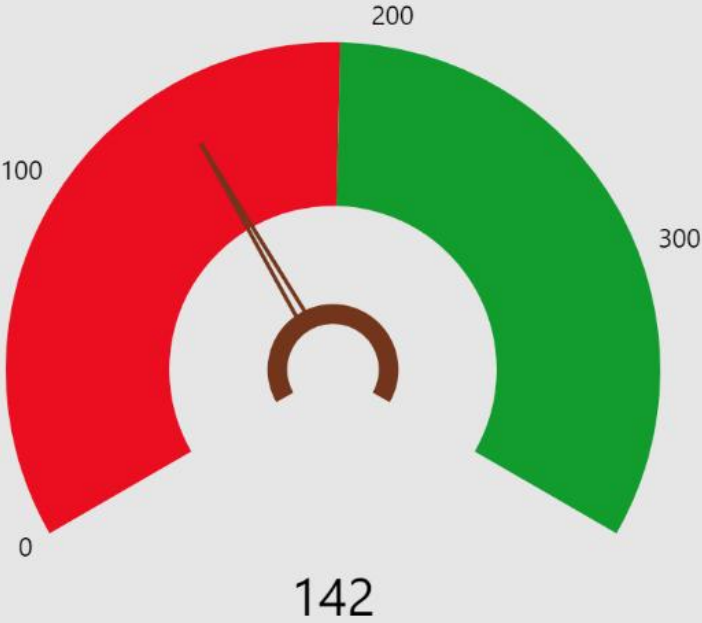
## Supporting Narrative

The housing market in Colchester remains buoyant but delivery figures are surprisingly low. This is primarily due to the timing of a number of large sites. Severalls, Rowhedge and a number of sites in Stanway have been completed whilst others are just commencing. Work has recently commenced at Gosbecks, Essex County Hospital, Brierly Paddocks and Chitts Hill and these are expected to start delivering completed units from Spring 2022. Delivery is expected to pick up as more houses become available and housebuilders are reporting large numbers of sales off plan.

## Target 2021-2022

920

K1H2 Affordable Homes Delivered over Three Years



Actual against Year Two Target

142!

Indicative Target: 192  
September

Supporting Narrative

Affordable housing delivery is slightly behind at the half way stage of the strategic target of 380 homes in the period of 2020-2023. Global health pandemic caused uncertainty in the market and with a short supply of materials resulted in onsite delivery being delayed. 25 Affordable Homes were delivered in Q2 of 2021/22 which was an increase of 9 homes from the previous quarter. Delivery is expected to continue to grow over the remaining quarters as more larger sites commence which will deliver a percentage of affordable housing.

Page 35 of 106

Target 2020-2023

380



K1H3 Homelessness Duty Owed - number of full duty acceptances

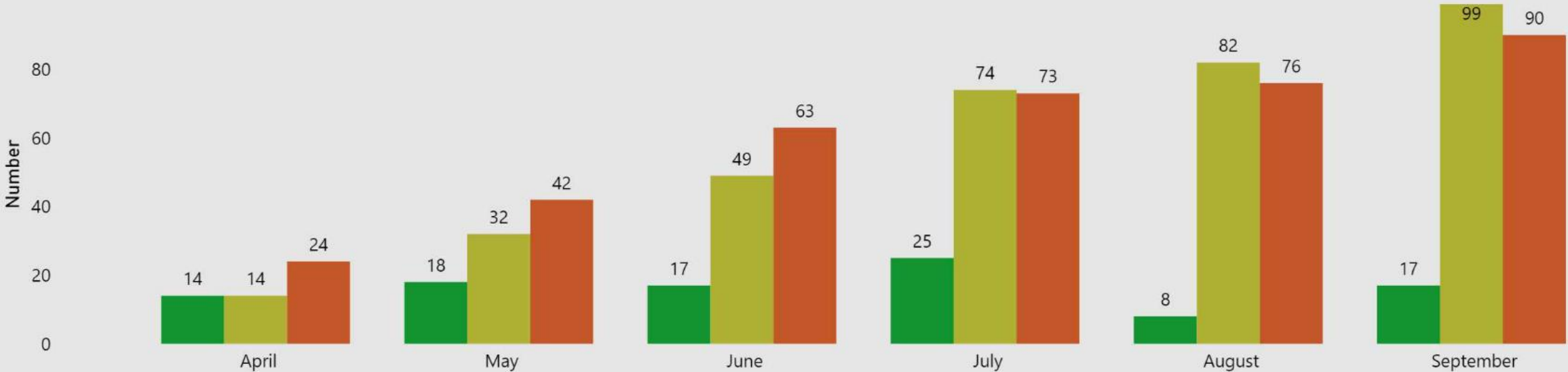
←

→

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K1H3 Full Homelessness Duty Owed

● Actual for Month
 ● Cumulative Figure
 ● Previous Year Cumulative



Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

Supporting Narrative

To date there have been 601 new presentations for accommodation this year (average 100 per month). 133 households were relieved or prevented from becoming homeless and 99 households were accepted as homeless with a duty to house. At the end of September there were 201 households in temporary accommodation.

## K1H3 Homelessness Duty Owed - number of preventions



## K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



Number of full duty acceptances

Number of preventions

Number where Relief Duty provided

## Supporting Narrative

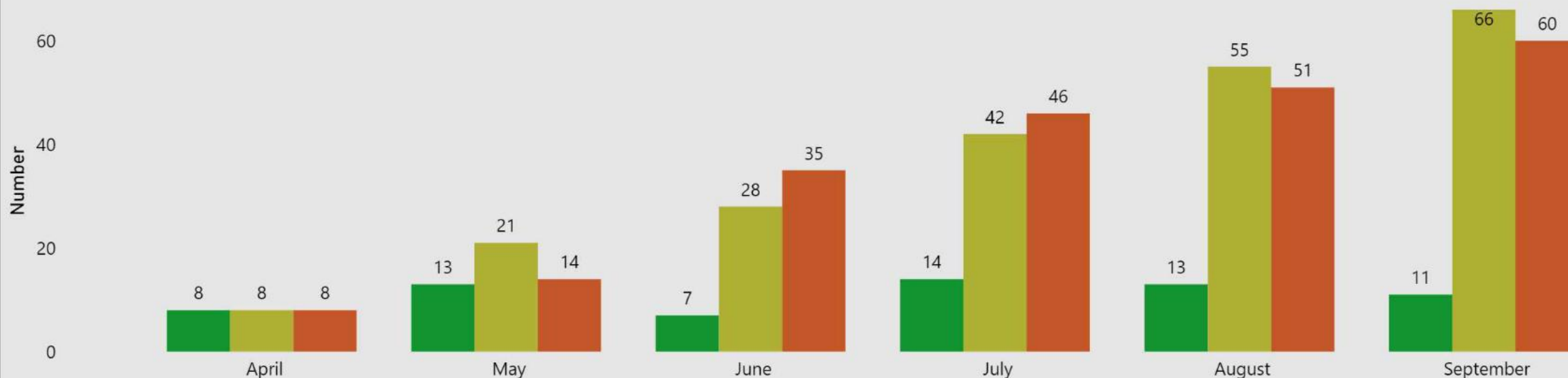
To date there have been 601 new presentations for accommodation this year (average 100 per month). 133 households were relieved or prevented from becoming homeless and 99 households were accepted as homeless with a duty to house. At the end of September there were 201 households in temporary accommodation.

## K1H3 Homelessness Duty Owed - number where Relief Duty provided



## K1H3 Full Homelessness Duty Owed

● Actual for Month ● Cumulative Figure ● Previous Year Cumulative



Number of full duty acceptances

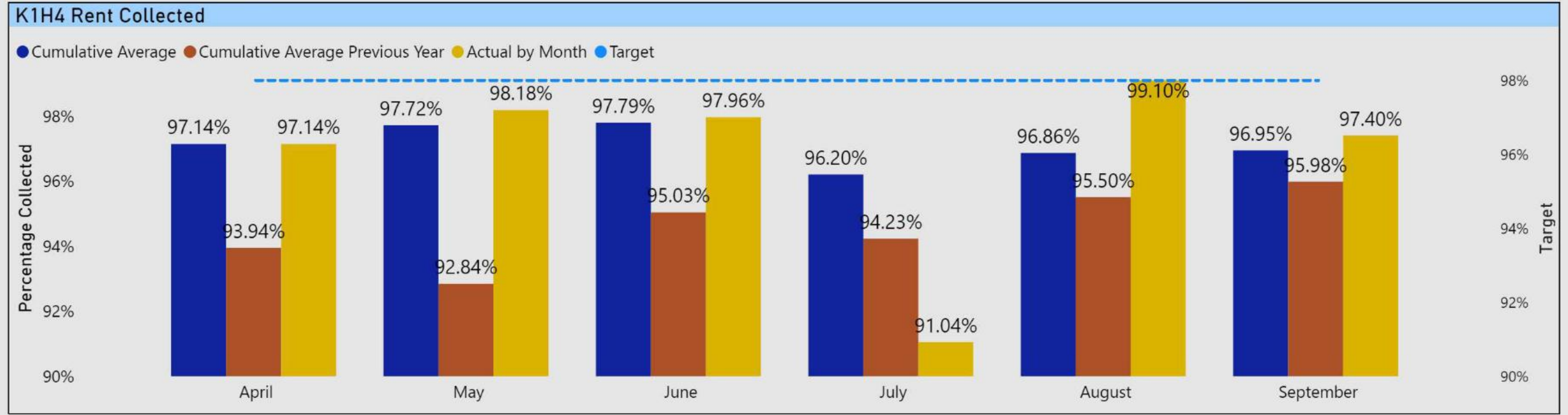
Number of preventions

Number where Relief Duty provided

## Supporting Narrative

To date there have been 601 new presentations for accommodation this year (average 100 per month). 133 households were relieved or prevented from becoming homeless and 99 households were accepted as homeless with a duty to house. At the end of September there were 201 households in temporary accommodation.





Cumulative against Target

96.95%!

Target: 98%

September

Supporting Narrative

Mid-year performance is on track to achieve the year-end target.

The current challenge is the increasing high level rent arrears due to County Court delays with possession action.

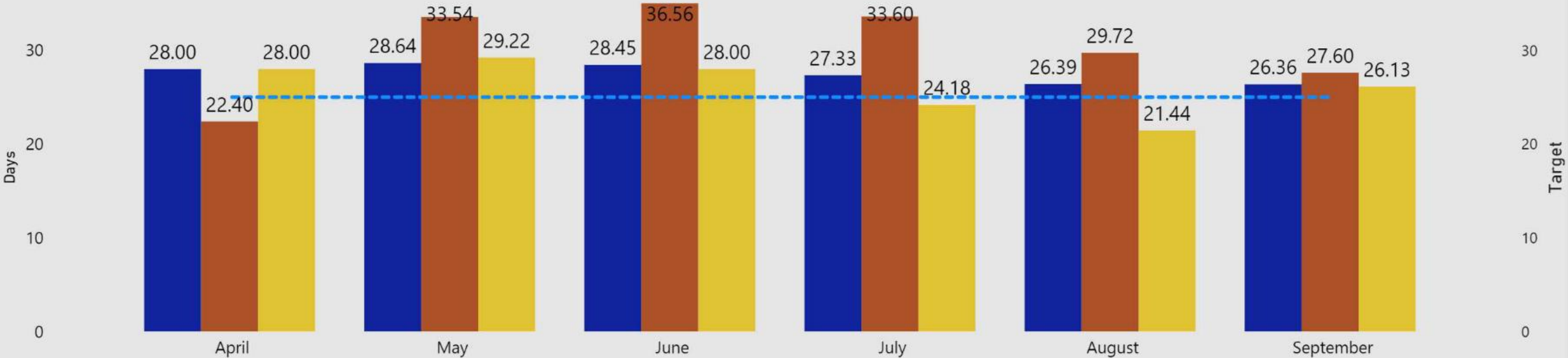
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Target 2021 - 2022

98%

K1H5 Average time to re-let Council Homes

Cumulative for Year
 Cumulative Previous Year
 Actual by Month
 Target



Cumulative against Target

26.36!
Target: 25
September

Supporting Narrative

The outturn is for the completion of 115 lettings. Performance has been affected by properties being left in poor condition and frequent requirement for environmental clearance prior to inspection leading to some delays. Performance has improved from the beginning of the year and anticipate further reduction in the length taken to re-let properties is possible over the next 6 months to bring performance closer to target.

Target 2021-2022

25





Average against Target

100%✓

Target: 85%  
September

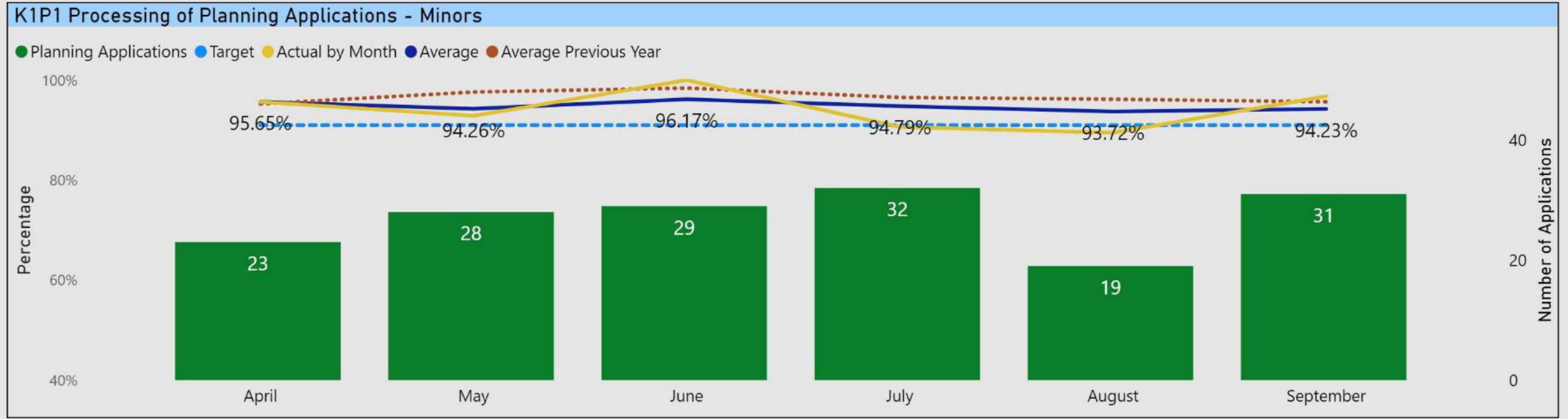
Supporting Narrative

The team achieved a consistently high level of decision making for major applications, 23 major applications were determined during this period, performance is on track and targets are being met.

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Target 2021-2022

85%



Average against Target

94.23%✓

Target: 91%

September

Supporting Narrative

The team achieved a consistently high level of decision making for minor applications, 162 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.

Target 2021-2022

91%

2017-2018

2018-2019

April

May

June

July

August

September

October

November

December

January

February

March

2019-2020

2020-2021

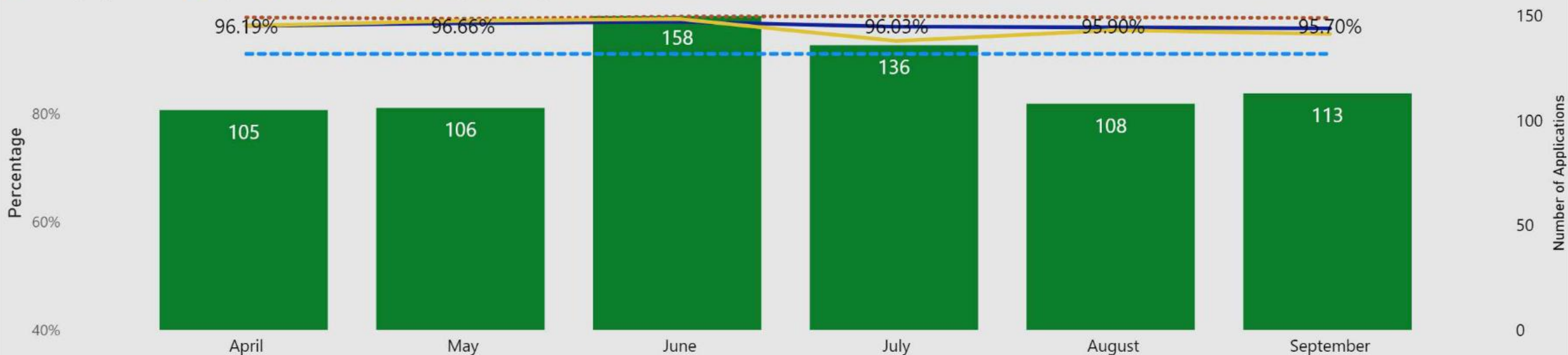
2021-2022

## K1P1 Processing of Other Planning Applications



## K1P1 Processing of Planning Applications - Others

● Planning Applications ● Target ● Actual by Month ● Average ● Average Previous Year



## Average against Target

# 95.70%✓

Target: 91%  
September

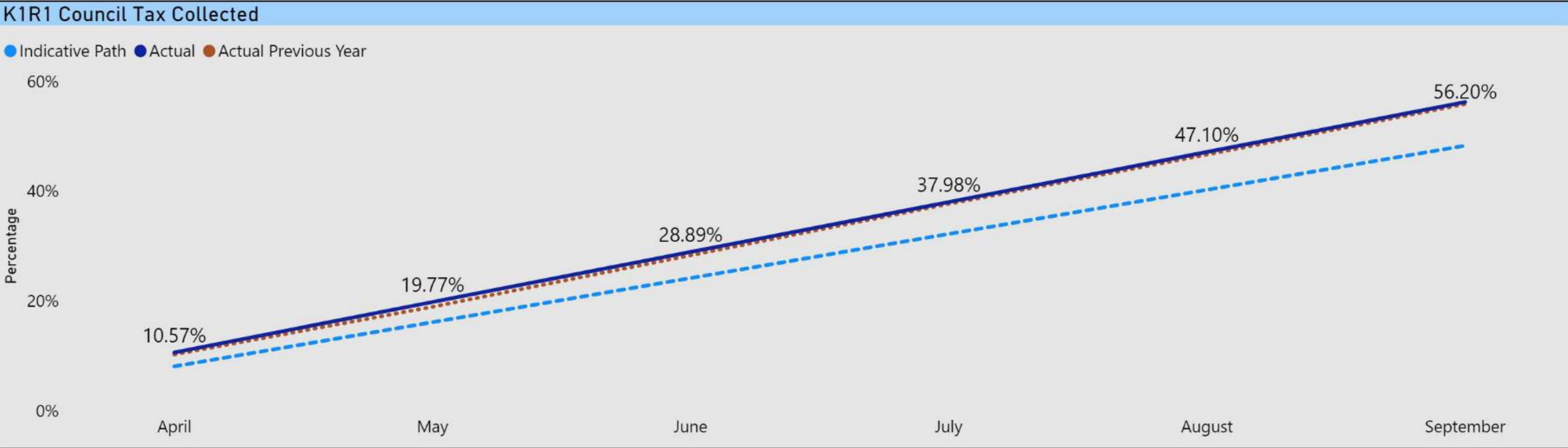
## Supporting Narrative

The team achieved a consistently high level of decision making for “other” planning applications, with over 726 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.

## Target 2021-2022

# 91%





Actual against Year End Target

56.20%✓

Indicative Path: 48.25%  
September

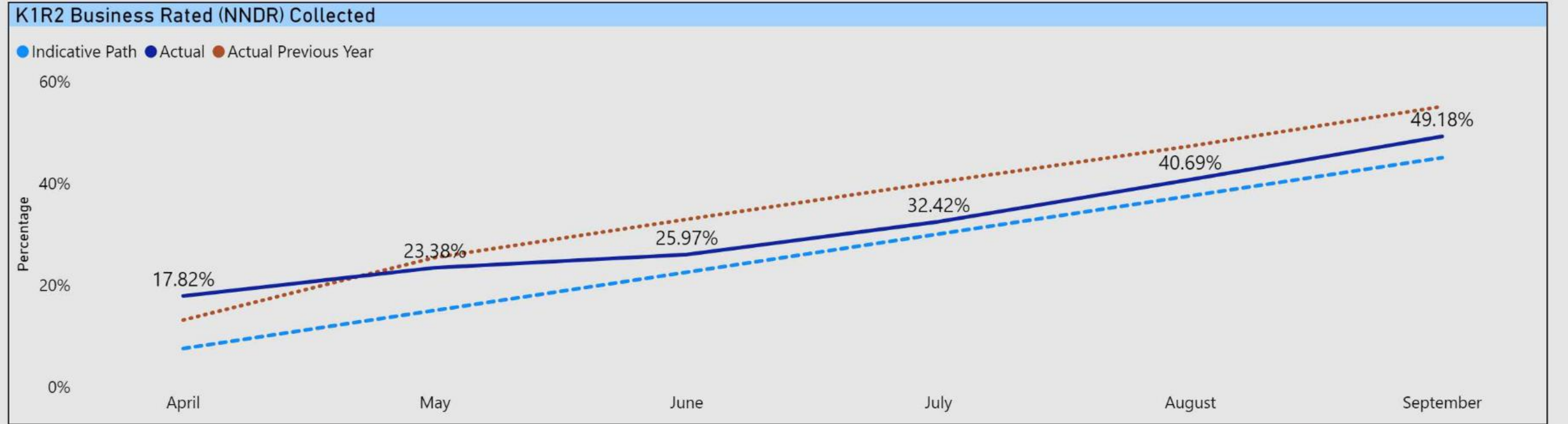
Supporting Narrative

Collection for Council tax remains strong, exceeding the previous year and target. The team have continued to work incredibly hard this year supporting those struggling to pay their council tax due to the pandemic. This work will continue as we see people struggling due to fuel price increased over winter. The team have also collected an additional £4m compared to the previous year and the tax base continues to increase significantly every year.

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Target 2021-2022

96.50%



Actual against Year End Target

49.18%✓

Indicative Path: 45.00%

September

Supporting Narrative

This is a difficult year for business rates collection; however, the figures are starting to improve as we resumed normal recovery action. The team continue to work on grants distribution on top of the normal work flow. A discretionary relief scheme was announced by Government providing LAs with significant funds to award to those affected by the pandemic. Guidance for this scheme is still to be released and it is possible that this will not be implemented now until the next financial year.

Target 2021-2022

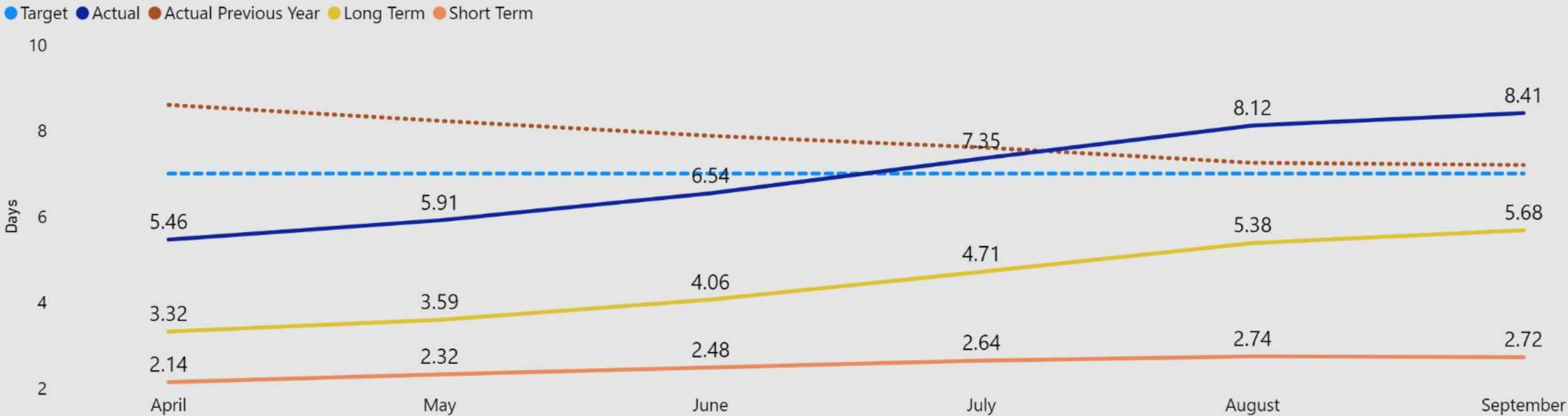
90%



# K1R3 Sickness Rates in Days



## K1R3 Sickness Rates (Rolling Figures)



## Actual against Target

8.41 !

Target: 7  
September

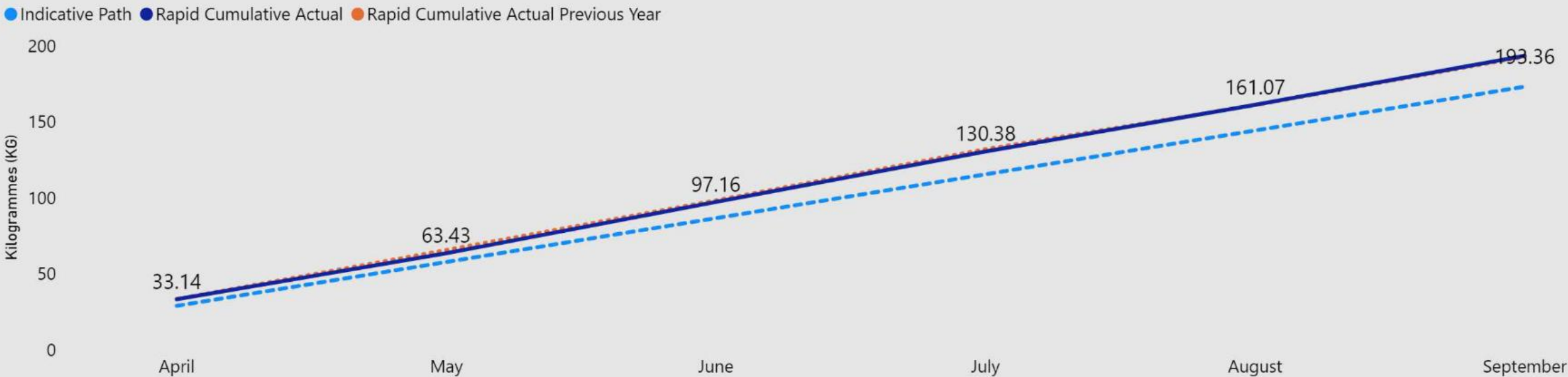
## Supporting Narrative

The rolling 12 month period for sickness no longer includes absence from the early stage of the pandemic when staff sickness was extremely low due to service closures, staff shielding and less societal interaction. As a result of this, and the lifting of Covid restrictions, we are seeing sickness levels return to pre-pandemic levels mainly in our front-line operational areas. There has been a spike in sickness in some operational areas, partly due to Covid or the vaccination side effects, but with an increase in general sickness as well. This has contributed to driving the sickness rates higher over the last six months.

## Target 2021-2022

7

K1W1 Residual Household Waste per Household



Actual against Target

193.36!

Indicative Path to date: 173.00  
September

Supporting Narrative

Residents have continued, in general, to generate more residual waste than recent years. This could be a possible outcome of more residents working from and/or spending more time at home. A campaign was launched in September to reinforce the current 3 bag / 1 bin limit. This is being supported by a 'reduce waste social media campaign' which is running until Christmas to encourage residents to reduce their waste #WasteLessColchester.

Target 2021-2022

346

K1W2 Household Waste Reused, Recycled and Composted



Average against Target

52.91%!

Target: 53%  
September

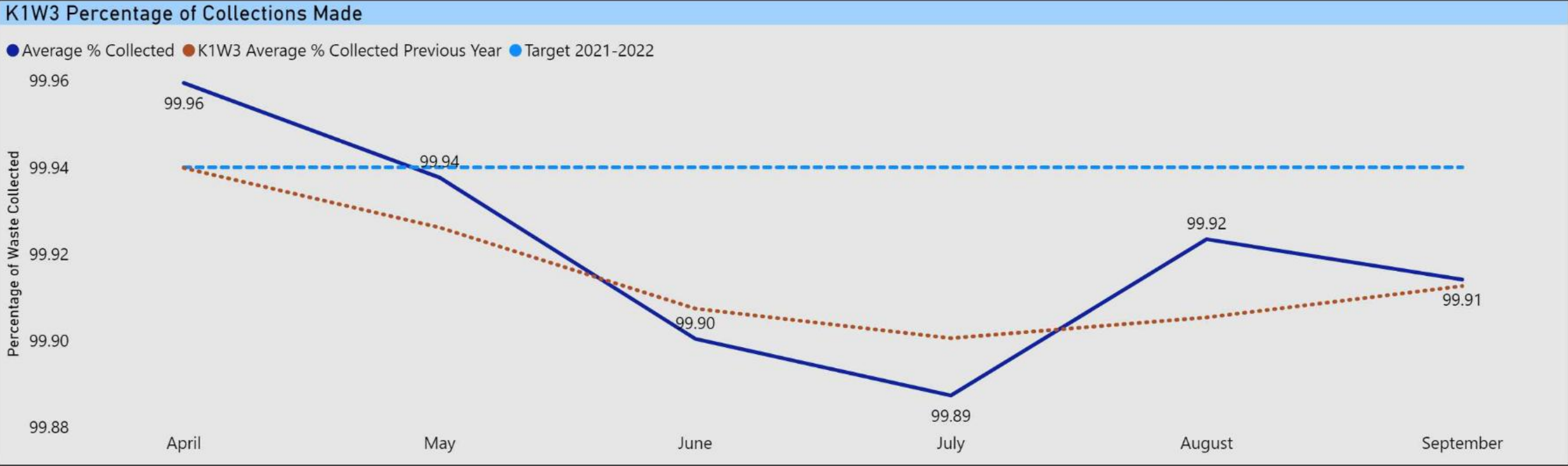
Supporting Narrative

Whilst a little behind on the target, the service is confident that the amount of household waste reused, recycled and composted will improve in the coming year, particularly with the reintroduction of textile collections and the reinforcement of the 3 bag / 1 bin limit.

Target 2021-2022

53%





Average against Target

99.91 !

Target: 99.94%  
September

Supporting Narrative

The service has been impacted by staff absences; There has been some increase in sickness related to Covid, including positive cases, isolation, as well as staff members taking sick leave due to the side effects of Covid vaccinations, as well as general sickness and general annual leave. As a result, there has been a requirement to use agency staff, however the sourcing of HGV Team Leaders has been challenging. This has all impacted on performance. The management team have been working hard to balance the staffing levels, utilisation of agency and the operational delivery. Protection measures remain in place and have been reinforced where possible. Management is confident that performance can be sustained, but there remains a continued risk of sourcing HGV Team Leaders if the service continues to have high levels of absence, and absences related to Covid. A development programme is starting to train Loaders into Team Leaders.

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Target 2021-2022

99.94%



## Other performance news

- **Awards and accreditations**

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

Achieved April 2021 to March 2022 – half-year report	
<a href="#">British Parking Awards (BPA) 2021</a>	<p>The North Essex Parking Partnership (NEPP) won three national awards for organisations that have made a significant contribution to improving parking. The NEPP was also shortlisted in the Communications category for its dedicated coronavirus webpage to keep residents informed, three videos including showing the benefits of using contactless MiPermit payments and work on social media highlighting the Positive Parking Agenda (PPA) and Selfish Parker campaigns.</p> <ul style="list-style-type: none"><li>• The <b>Positive responses to the pandemic award</b> category recognises and honours the exceptional work that parking teams have done to support the NHS, local authority clients and communities across the UK manage, mitigate and fight the coronavirus pandemic. Along with the dedicated coronavirus webpage, NEPP extended support to NHS staff members by offering a free parking permit. Single yellow line restrictions were eased to allow for increased homeworking and less commuters during the lockdown stages of the pandemic. Residents were also offered a three-month extension to their parking permits.</li><li>• The <b>‘Parking as a service award</b>’ for creating a positive experience for motorists, recognising work done to create easy-to-understand, non-confrontational and person-centric services. NEPP supported the Positive Parking Agenda which focuses changing perceptions and misconceptions towards parking, as well as the ‘Don’t be a Selfish Parker’ campaign. In addition, recognition is given to the 3PR and Park Safe Schools projects which aim to tackle dangerous and illegal parking around schools.</li><li>• The <b>MiPermit Inspiration award</b> for making a significant contribution to improving parking was awarded to Richard Walker (Group Manager) as an exemplar of excellent practice that has inspired colleagues, clients and the wider parking community. <a href="#">September 2021</a></li></ul>
<a href="#">Park Mark awards</a> and <a href="#">Park Mark Plus</a> - British Parking Association (BPA)	<p>All 20 CBC-owned car parks across Colchester borough have retained national <a href="#">Park Mark</a> awards for their safety, accessibility and quality management for the thirteenth consecutive year.</p> <p>Last year, Colchester Borough Council’s <a href="#">Priory Street Car Park</a> was only the second car park in the country to receive <a href="#">Park Mark Plus</a> status, and it has retained this elite award in 2021. The award recognises only the highest-quality car parks, and assesses a range of criteria, including services, operations, design and build. To qualify for the award, car parks must already have the BPA’s <a href="#">Park Mark award</a> and meet the <a href="#">Disability Parking Accreditation</a> criteria. <a href="#">September 2021</a></p>

<a href="#">Association for Public Excellence (APSE) Annual Service Awards 2021</a>	<p>More than 320 submissions were submitted to award organisers with Colchester Borough Council (CBC) being <a href="#">shortlisted in two categories</a> - Best Service Team of the Year, and Best Community and Neighbourhood Initiative.</p> <p>CBC's Waste Management and Recycling Service was shortlisted in the Team of the Year category in recognition of the efforts to provide an outstanding service throughout the Covid-19 pandemic and the team's continual improvement to develop a sustainable service for the future.</p> <p>The 'Together We Grow Communities' project was shortlisted in the Best Community and Neighbourhood Initiative category in recognition of the partnership work with not-for-profit social enterprise <a href="#">Together We Grow CIC</a>. The partnership has worked together planting trees in communities as part of the Colchester Woodland and Biodiversity Project. <b>August 2021</b></p>
<a href="#">LGC Awards 2021</a>	<p>Colchester Borough Council has been shortlisted in the Economic Support category of the LGC Awards 2021. The winners will be announced in November 2021.</p> <p>LGC editor Nick Golding said: <i>"The past year of Covid response has stretched councils and their staff to the limit, and yet still local government has innovated and provided the leadership places have so desperately needed during the pandemic. The LGC Awards are about recognising the most exceptional local government talent – and in this year, of all years, we can really say that those shortlisted have put in a truly heroic performance."</i> <b>July 2021</b></p>
<a href="#">Museums + Heritage awards</a>	<p><a href="#">Community Impact Award</a> - Colchester and Ipswich Museums (CIMS) won this category for their Museum From Home activity packs for children, launched during the pandemic. The judges said: <i>"With long-standing, personal relationships and an approach which ensured access to digital wasn't a barrier, the winner's quick-thinking made a real difference to hard-to-reach communities"</i>.</p> <p><a href="#">Covid special recognition award</a> – Colchester Museums Manager Pippa Pickles was in a national shortlist of six from hundreds of nominations for this award. It recognises Pippa's contribution to the pandemic by not only opening Colchester Castle safely following the first lockdown, but for all her hard work in leading Colchester Borough Council's team in supporting the NHS vaccination programme – more <a href="#">here</a>. <b>July 2021</b></p>
<a href="#">Disability Confident</a>	<p>As a Disability Confident Committed Employer, we have committed to ensure our recruitment process is inclusive and accessible; communicate and promote vacancies; offer an interview to disabled people; anticipate and provide reasonable adjustments as required; support any existing employee who acquires a disability or long-term health condition, enabling them to stay in work. Re-accredited for a further three years to 2024. <b>June 2021</b></p>
<a href="#">LEXCEL</a>	<p>Legal Services have been re-accredited following the Lexcel standard's annual inspection, for the 21st consecutive year. Lexcel is the Law Society's legal practice quality mark for excellence in legal practice management and excellence in client care. <b>June 2021</b></p>

<a href="#">Park Active - British Parking Association (supported by Department for Transport)</a>	Colchester was proud to be <a href="#">the first Park Active scheme in the UK</a> , which supports the environment and encourages active travel to build healthier communities. The scheme allows people to leave their car at a Park Active location and then walk or cycle for the rest of their journey. In Colchester, motorists pay a discounted parking rate for doing so. <b>April 2021</b>
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As a strategic funding partner, CBC congratulated [Firstsite on winning Museum of the Year](#) in September 2021. This [Art Fund](#) award is the world's largest museum prize and is a celebration of the country's finest museums and galleries.

### ***Other sources of performance data***

**Statistics and data** – the way we collate and publish a range of council statistics, performance indicators, datasets and information has been updated. Pulling all this together (including information previously on the Datashare section of our website) will help us to maintain open and accessible information for customers, businesses, and other interested parties.

The new [Council Data](#) section at [colchester.gov.uk/council-data](http://colchester.gov.uk/council-data) is designed so that people can easily find out information we hold, our obligations on open data and transparency, as well as how to make a freedom of information request.

Categories include spending, business rates, democracy, housing, land, parking, planning and 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.



14 December 2021

<b>Report of</b>	<b>Assistant Director – Corporate and Improvement</b>	<b>Author</b>	<b>Richard Block</b> ☎ 506825
<b>Title</b>	<b>Half Year covering April 2021 to September 2021 Performance Report - 2020-2023 Strategic Plan Action Plan</b>		
<b>Wards affected</b>	All wards		

## 1. Executive Summary

- 1.1 This report provides details of progress in delivering against the Council's Strategic Plan for 2020-2023 at half year covering 2021-2022.

## 2. Action Required

- 2.1 To confirm satisfactory delivery against the Strategic Plan Action Plan and that the Council has made satisfactory progress in meeting its strategic goals.
- 2.2 Where any areas of concern are identified, to make recommendations to Cabinet so these can be considered when this is considered in January 2022.

## 3. Reason for Scrutiny

- 3.1 To ensure the Council has robust performance management of delivery against key strategic goals.

## 5. Background Information

- 5.1 The Council has agreed a new Strategic Plan covering 2020-2023. This report provides a review of progress against the Strategic Plan covering half year 2021-2022.
- 5.2 Details of progress made in delivering against each aim is shown in the report at Appendix A. This shows that despite the impact of the Covid-19 Pandemic, significant progress has been made in delivering against each of the themes of the Strategic Plan.
- 5.3 Some key highlights from the first 6 months are detailed below:
- 5.4 **Tackling the climate challenge and leading sustainability** - All Town and Parish Councils have been contacted and offered free trees and shrubs for planting on their land or for distribution to their residents – 15 have expressed an interest for over 7,000 trees.
- 5.5. **Creating safe, healthy, and active communities** - Work has commenced on constructing a new community centre at Stanway and facilities available to communities have been promoted through a range of methods reaching more than 15K customers / residents monthly.
- 5.6 **Delivering homes for people who need them** - The first new site developed by Amphora Homes site is now occupied, seeing the Council-owned companies first market sales and also delivering 2 affordable homes.
- 5.7 **Growing a better economy so everyone benefits** - The Local Full Fibre Network (LFFN) Project has led to over £10m of private investment being secured from VX Fibre who have also started deploying ultrafast broadband across wards using our new network.
- 5.8 **Celebrating our heritage and culture** - The exhibition, 'Decoding the Roman Dead' opened in July at the Castle and is believed to have significantly contributed to the visitor numbers that exceeded pre-pandemic levels during the summer.

## 6. Equality, Diversity and Human Rights implications

- 6.1 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.

## 7. Strategic Plan References

- 7.1 The Strategic Plan Action Plan demonstrates delivery of across all the current Strategic Plan priorities.

## 8. Consultation

- 8.1 The report's contents do not have any direct implications; however, the Strategic Plan and priorities were agreed using the results of significant research and taking into account previous public consultations.



## **9. Publicity Considerations**

- 9.1 The performance report contains progress in delivering key goals of the Strategic Plan Action Plan and it is important that residents and businesses are made aware of these. Many of the achievements will have been publicised during the year but the report and related information will also be published on the Performance and Improvement section of the Council's website.

## **10. Financial implications**

- 10.1 All achievements detailed in the Strategic Plan Action Plan were delivered from within existing approved budgets and as such, there are no new financial implications associated with this report.

## **11. Health, Wellbeing and Community Safety Implications**

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

## **12. Health and Safety Implications**

- 12.1 There are no direct health and safety implications associated with this report.

## **13. Risk Management Implications**

- 13.1 There are no direct risk management implications associated with this report.

## **14. Environmental and Sustainability Implications**

- 14.1 Tackling the Climate Challenge and leading sustainability is a key theme of the Strategic Plan and the report at appendix A provides details of the progress in delivering the associated goals.

## **Appendices**

Appendix A – Strategic Plan Action Plan Half Year Report



## Better Colchester Strategic Plan Action Plan (SPAP) 2020 – 2023 Scrutiny Panel Half Year Report covering April – September 2021

### 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
- Strategic Priorities achievements and next steps

### Respond to the Climate Emergency

Goal	Achievements
Reduce carbon emissions to help achieve a net zero Carbon footprint for Council Services by 2030.	<p>Direct emissions were reduced by 12.8% (791.5 tonnes of CO<sub>2</sub>e) between figures recorded for financial year 2019-2020 and financial year 2020-2021.</p> <p>A Climate Challenge and Sustainability strategy document was shared with the Climate Opportunity Working Group and partners to begin to elaborate outcomes and targets.</p>

## Item 12 Appendix A

Environment and sustainability embedded within all Council decision making and the adaptation and recovery from Covid-19.	All new Project Initiation Documents have a mechanism to assess environmental impacts and 8 projects have completed the assessment since its introduction in June, all of which have shown consideration of their project impacts on the environment and how these can be mitigated.
Air quality across Colchester is improved.	CAReless pollution - No vehicle idling campaign. Launched a school's toolkit to promote Clean Air June 2021. The campaign has been promoted over the summer to raise awareness including in Culver Square, at a local school, Eco Festival, and the Anti Loo Roll Brigade festival.  Bikeability resumed in the summer term, and we have continued to carry out pre and post Bikeability surveys with children and their parents.
Continue to support residents to reduce, reuse and recycle their waste.	There has been a slight decline in recycling rates to approximately 52% which is being affected by the amount of household waste that has been generated as result of more residents working from and/or spending more time at home. A reduce waste social media campaign is underway to encourage residents to reduce their waste #WasteLessColchester. A campaign has also been launched to reinforce the current 3 bag / 1 bin limit.
<b>Conserve and enhance biodiversity</b>	
<b>Goal</b>	<b>Achievements</b>
Minimise the environmental impact of our activities.	Our high emitting assets or ways of working have been identified (top 3 are Leisure World, Fleet and affordable housing).

## Item 12 Appendix A

	<p>Project proposals developed for Housing (HRA) improvements and decarbonisation of Rowan House to reduce asset and travel emissions are well advanced and entering towards delivery phases.</p> <p>A review of the Carbon Management Plan (CMP) 2016-2020 is complete with some actions to be rolled into the upcoming CMP for 2022-2027.</p>
Enhance environments to create more space for nature to grow and thrive through greening and natural seeding.	The Council has been successful in securing funding through a joint application with the Essex Forest Partnership for the supply, planting and maintenance of new standard (2-3m high, not whip trees), in locations across the Borough, beside riverbanks, roads and footways to create shade and mitigate flooding; A total of 325 trees to benefit wildlife, combat flooding and provide shade to reduce drought / heat.
Discover, nurture and enable the work led by communities that promotes biodiversity.	The work delivered in partnership with not-for-profit, social enterprise Together We Grow CIC (TWG) in 2020 has been recognised recently through the nomination of an award in the prestigious Association for Public Service Excellence (APSE) Service Awards 2021.
Plant native species and manage our woodlands, meadows and greenspace whilst sustaining existing habitats.	<p>All Town and Parish Councils have been contacted and offered free trees and shrubs for planting on their land or for distribution to their residents – 15 have expressed an interest with over 7,000 trees being requested.</p> <p>The project is partnering with Big Green Internet, Woodland Trust to deliver the Red Squirrel Project to plant up to 4kms (20,000 whips) of new hedgerow on Mersea Island.</p>
Work alongside communities to maintain clean, green neighbourhoods	Across many sites in the Borough residents are acting as guardians over the newly planted Woodland sites. These 'Tree Guardians' are now being recognised and provided with the tools

## Item 12 Appendix A

and urban spaces that we all look after and enjoy.	to help them continue with their roles. A campaign to recruit more Tree Guardians and showcase the wonderful work they do and the impact they make is being shared.
<b>Enable more opportunity for walking and cycling around Colchester</b>	
<b>Goal</b>	<b>Achievements</b>
Work with partners to implement strategies and develop measures to reduce traffic in the town centre.	<p>Worked with partners to promote sustainable travel behaviour change, healthier lifestyles and reduce car dependency including through Colchester Travel Plan Club (CTPC) network.</p> <p>Worked closely with Enform and Eco Colchester to put on Colchester's First Eco festival, with CBC leading on the sustainable transport offer. This included marketing and website to encourage sustainable travel to the festival, ecargo bike try outs, spin scooter training and Wheels for All try outs. Approximately 3000 people attended and over 800 people visited the various sustainable travel related stalls.</p>
Improve facilities and routes for cyclists and walkers to enable active travel behaviours, healthier lifestyles and reduce car use.	<p>Premises identified and planning application submitted for a secure cycle parking facility in the town centre including location and operational requirements and sub-letting to a community bike maintenance organisation.</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>

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Ensure major regeneration projects put physical activity, cycling and walking at the forefront of development.	<p>CNG Sports Park construction was completed in November 2020 and opened as Covid restrictions lifted in 2021. The Sports Park has new pedestrian crossings and cycleways on route to the facility.</p> <p>The Walk, a new cycleway and pedestrian link through the heart of the Northern Gateway, from Mill Road has now been completed.</p>
<b>Strategic Priorities achievements and next steps</b>	
<b>Goal</b>	<b>Achievements</b>
To increase biodiversity, wildflowers and accessibility to Council open spaces, the 'Greening Colchester' policy will be further developed through the Woodland and Biodiversity Project and based on the outcomes from the 2021 growing season pilots, in consultation with ward Councillors and the Environment and Sustainability Panel.	A plan for Blossom Circles tree planting as a Covid memorial has been developed. A combination of plug planting and seeding will take place at selected sites during the winter season 2021. A rolling programme of works has been developed for strimming across the Borough.
To support residents to reduce, reuse and recycle their waste a budget will be made available to support the delivery of neighbourhood services, such as improving waste bins and containers for	<p>Several initiatives are underway which include the following:</p> <ul style="list-style-type: none"> <li>• Litter and dog bin policy</li> <li>• Litter engagement strategy</li> <li>• Litter bin route optimisation</li> </ul>

## Item 12 Appendix A

<p>recycling materials, where demand has at times outstripped supply, and to ensure our frontline staff always have the equipment they need to do their job.</p>	<ul style="list-style-type: none"> <li>• Volunteer support and education programme</li> <li>• Additional operative resource</li> <li>• 'Smart' bin pilot in Dedham</li> <li>• Supply of Colchester Market jute/cloth bags</li> </ul>
<p>We will invest in improved welfare, safety and compliance at the Shrub End depot whilst working towards a long-term strategy for our operational depot services.</p>	<p>A programme of works to improve welfare, safety, and compliance at the Shrub End depot has been identified. Included in the work programmes are the following considerations:</p> <ul style="list-style-type: none"> <li>• Demolition of weighbridge and removal of 3 "Bird Cage" steel supports</li> <li>• Supply and positioning of concrete interlocking blocks</li> <li>• Storage bay sleeper replacement and steel sheet installation.</li> <li>• Lagoon repairs</li> <li>• Chain link fencing repairs/replacement</li> <li>• Bailing shed</li> <li>• Replacement of surface water drainage, tarmac and concrete surface repairs and white Lining</li> <li>• Pump station refurbishment</li> <li>• Toilets</li> <li>• New lockers</li> <li>• New rest room furniture</li> <li>• Shelter for crewing out</li> <li>• Cycle cage</li> <li>• New weighbridge</li> <li>• Bird netting</li> <li>• Car parks works</li> </ul>
<p><b>Creating safe, healthy and active communities:</b></p>	



<ul style="list-style-type: none"> <li>• Build on community strengths and assets</li> <li>• Tackle the causes of inequality and support our most vulnerable people</li> <li>• Provide opportunities for young people</li> <li>• Strategic Priorities achievements and next steps</li> </ul>	
<b>Build on community strengths and assets</b>	
<b>Goal</b>	<b>Achievements</b>
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>New One Colchester Community Hub is now open following a soft launch on 20 September. The Crisi Café is due to open the new space in November.</p> <p>One Colchester partnership working together across all sectors including voluntary and community sector to support and keep people safe and second phase of asset mapping work has been completed.</p> <p>One Colchester - Communities Can approved and ABCD awareness and training is being rolled out across Council and partners in line with Communities Can.</p>
Encourage belonging, involvement and responsibility in all Colchester's communities and neighbourhoods.	<p>One Colchester Commissioned Asset Mapping completed, and refresh planned for every 6 months. Data is being used to inform work with system partners.</p> <p>Awareness and training of ABCD delivered across system and more planned.</p>
Work with our partners to make volunteering and community involvement as easy as possible.	Thousands of additional volunteers engaged and supporting communities throughout the last 18 months, many specifically supporting the most vulnerable during Covid19 pandemic.

## Item 12 Appendix A

	<p>One Colchester approach led by C360 to recruit and support volunteers across the Borough. This has created new opportunities and simple mechanisms for recruitment.</p> <p>The system is ready and prepared for any winter issues relating to Covid or other health, financial and social challenges.</p>
Maximise developer contributions (such as Section 106) and other funding mechanisms to help fund community infrastructure.	Active engagement, using ABCD, carried out with community groups, voluntary groups and Town and Parish Councils, to agree a S106 project plan for each ward, in preparation for receipt of S106 developer contributions.
<b>Tackle the causes of inequality and support our most vulnerable people</b>	
<b>Goal</b>	<b>Achievements</b>
Work alongside Public Health to take steps that mitigate Covid-19 infection risks and control outbreaks across the population.	One Colchester system approach to outbreak control led to successful and joined up approach maximising the resources. This included working with Colchester Business Improvement District, University, Parish and Town Councils, Police, Health Colleagues, Voluntary Sector, and many others.
Support residents to do the things they enjoy doing to stay healthy, happy and physically active.	<p>Community Response continues to support the most vulnerable and 'Community Response' Pack remains updated to share relevant information, advice, and contacts.</p> <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>

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	<p>Work with One Colchester and continue to lead the Alliance 'Be Well' domain so issue is covered by a system solution.</p> <p>Encourage active lifestyles and continued working with communities and partners to improve access to walking, cycling and open spaces.</p>
Enable access and involvement in community green space, countryside sites, sport, and leisure facilities.	<p>We have promoted facilities available to communities through regular email marketing (reaching more than 15K customers / residents monthly), printed advertisement including billboards, paid digital advertising, social media and press releases.</p> <p>An Open Day was held on the 24 July which attracted over 4K residents and customers. This was largely promoted through press releases, 32K leaflets delivered to resident's homes, and strong radio interviews and coverage by BBC Essex and Actual Radio.</p> <p>On the 30 August, the Sports Park social media accounts had over 4K followers and £1.6K has gone towards promoting the Sports Park social media account to North Essex &amp; South Suffolk. Our commissioned cycle track race video and 360 Sports Park tour received good engagement.</p>
Support people to live in healthy homes that meet their needs.	<p>The Senior Occupational Therapist in Housing Project has been extended for a further 3 years to April 2024 as a result of its success from Years 1 and 2. This partnership with Essex County Council improves delivery of Disabled Facilities Grants and joint-working.</p> <p>The Mental Health and Housing Partnership Project has re-launched following being put on hold during the pandemic. This brings frontline council and mental health services together to support vulnerable residents that are at risk of losing their homes or requiring hospital admission.</p>

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Supporting the most vulnerable residents through our One Colchester partnership.	<p>Have worked with One Colchester partners on projects such as the winter warmth project. Building trusted, open, and transparent relationships with community leaders from diverse communities such as our BAME and Faith communities.</p> <p>Used external funding to support our most vulnerable residents – through the Local Delivery Pilot (LDP), North East Essex Health &amp; Wellbeing Alliance and the Department for Environment, Food and Rural Affairs (DEFRA).</p> <p>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>
<b>Provide opportunities for young people</b>	
<b>Goal</b>	<b>Achievements</b>
Provide positive opportunities for young people to engage with their local community and do things that interests them, keeps them safe, makes them happy and supports improved mental wellbeing.	Being delivered through a programme within the Towns Fund, with £1.3m included for capital improvements and We Are Colchester working through a multi partner steering group to work up schemes including improvements to Town House and other existing building and facilities within the Geographical footprint.
Support the creation of strong, safe, and friendly communities that care about each other.	Continue with the production and updating of the Community Response Pack and Residents Contact Pack.

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	<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 Tool kit 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.</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>Partnership campaign – Safeguarding Vulnerable children on Transport Networks. Essex Results: Face to face engagements – total 976. Digital reach – social media reach over 202,500, social media clicks 1023, social media engagements 2955 and over 87,500 Newsletters.</p>
Work alongside our partners to improve cleanliness and community safety in the town centre.	<p>Town Centre Action Plan (TCAP) partnership meetings held fortnightly 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>

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Upgrade and extend the CCTV network to reach more places.	The CCTV infrastructure was installed on site between July 2020 and April 2021, with the project closure completed in July 2021. The project was delivered throughout lock down periods in the Covid pandemic and remained on time and on budget, with over 100km of cable installed, expanding the coverage from the town other parts of urban Colchester including the new Sports Park at the Northern Gateway.
<b>Strategic Priorities achievements and next steps</b>	
<b>Goal</b>	<b>Achievements</b>
We will continue to prioritise all efforts to reduce the transmission of coronavirus and risks of infection, including local track and trace, whilst doing everything we can to protect the livelihoods of our residents and businesses.	<p>Covid19 response included community led approaches across the borough supporting most vulnerable with food deliveries, medicines, and befriending schemes.</p> <p>Thousands of additional volunteers engaged and supporting communities throughout the last 18 months, many specifically supporting the most vulnerable during Covid19 pandemic.</p> <p>One Colchester approach led by C360 to recruit and support volunteers across the Borough. This has created new opportunities and simple mechanisms for recruitment.</p> <p>The system is ready and prepared for any winter issues relating to Covid or other health, financial and social challenges.</p>
We will expedite progress on delivering new Community Halls at St Mark's, Highwoods and Western by-pass, Stanway.	<p><b>St Marks Community Centre</b></p> <p>Good Progress is being made on the community centre. A community engagement webinar was held in early September with an online survey to accompany it which received 46 responses and very positive feedback.</p>

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	<p><b>Stanway Community Centre</b></p> <p>Pre commencement planning conditions have been discharged. Discussions with Stanway Parish Council continue regarding the lease.</p>
Members' Locality Budgets for 2021-2022 were cut by 50% as part of the budget strategy process in the previous financial year and these will be restored back to £2,000 with immediate effect so that every councillor can support local priorities in their wards.	This goal has been delivered.
Our open spaces have become increasingly significant and important to support residents' physical and mental wellbeing during the Covid pandemic. Funding will be allocated to enhance the security of our open spaces and prevent unauthorised access that could pose a risk to the biodiversity and accessibility of these important locations.	The first stage of an audit has been completed. Prioritisation and costings are currently being finalised. A summary of achievements will be included in the year end SPAP report.
We will investigate opportunities to brighten-up multi-story car parks (MSCP), for example through	Proposal for a 'UK first' innovative EV charging solution in Council Carpark completed and with PFH for sign off. Proposal includes associated charging points, bay painting and signage. Charge points to include bay sensor technology linked to the MiPermit system.

decoration or other environmental improvements.	
<b>Delivering homes for people who need them:</b> <ul style="list-style-type: none"> <li>• Increase the number, quality and types of homes</li> <li>• Prevent households from experiencing homelessness</li> <li>• Create new communities and adopt a new Local Plan that delivers jobs, homes and the infrastructure to meet the borough's future needs</li> <li>• Strategic Priorities achievements and next steps</li> </ul>	
<b>Increase the number, quality and types of homes</b>	
<b>Goal</b>	<b>Achievements</b>
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 the first homes were completed in July 2021.</p> <p>The first Amphora Homes site is now occupied, seeing the Council-owned companies first market sales, but also delivering 2 affordable homes.</p> <p>The Northern Gateway South site also gained outline planning permission including for the 350 homes Amphora will build here from 2022 which will include 30% affordable housing.</p>
Deliver 380 affordable council and housing association homes by 2023.	Between April and September 2021, 41 affordable homes have been delivered in Colchester. 38 homes were existing properties purchased by the Council and 2 were new homes delivered through Colchester Amphora Homes a 1 was delivered through Section 106 at Rowhedge



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	Wharf by Chelmer Housing Association (CHP). The running total of affordable homes delivered is 142 out of the target of 380.
Improve existing Council homes to keep them in good repair and improve energy efficiency.	The Housing Investment Programme slowed during the pandemic due to the nature of the work (being in people's homes). Safe working practices were put in place for various works but not all works were possible where tenants are more vulnerable. Supply, materials, cost increases and labour shortages are hindering progress for our contractors in 2021 and combined with the backlog caused by the pandemic the works are continuously reviewed and regularly reprogrammed to attempt to catch up. The programme was on track prior to Covid..
Deliver new low/zero carbon Council homes for our residents.	<p>Construction of 24 new Council homes began in 2020-2021 and all of these are being built to 'Future Homes 2025' principles making them the most energy efficient homes that the Council has built to date. The first homes were completed at Hardings Close, Aldham, in August 2021.</p> <p>£4.5m of 'Climate Emergency Response Works' was agreed in 2020 and this extra investment has been in delivery during 2021 to increase the EPC ratings of our most inefficient, older, homes and help tackle fuel poverty and inequality.</p> <p>The '100 homes' project to acquire 100 additional council homes included work to improve the energy performance of the homes. 78 homes have been secured to date, with many now improved and being occupied.</p>
Ensure all new homes delivered by the Council are designed to a high quality across all tenures.	The current collection of new homes already delivered, in progress, and soon to be progressed, are the most energy efficient homes CBC have constructed. Most have no gas boilers and are using air source heat or other low carbon measures.

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	Accessibility is also being prioritised. There are several Part M Category 2 properties, with features such as level access showers.
Continue to improve and modernise Council owned housing for older people.	Elfreda House was emptied in 2020 and all previous tenants were successfully re-homed with good relationships and communications maintained throughout. The contract for works, to demolish and re-build, was awarded and construction commenced in September 2021.
<b>Prevent households from experiencing homelessness</b>	
<b>Goal</b>	<b>Achievements</b>
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 Delivery Plan have been reviewed and updated. The updated Delivery Plan and Progress report has been published on the Colchester Borough Council website.
Intervene early to prevent homelessness and work in partnership with other organisations to sustain people's accommodation.	From April 2021 to the end of September 2021 homelessness was prevented for 67 households and during the same period 66 households were assisted into accommodation under the relief duty.
Tackle rough sleeping in the borough.	<p>The Rough Sleeping Team have worked with 62 people who have been provided with advice, support and assistance.</p> <p>During the same period, 27 rough sleepers or those at risk of sleeping rough have been accommodated in the private rented sector, supported housing, social housing and 4 rough</p>

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	<p>sleepers have been reconnected back to locations where they have a local connection and support networks.</p> <p>Colchester Borough Council (CBC) in conjunction with Colchester Borough Homes (CBH) have successfully bid for funding under the governments Rough Sleeper Accommodation Pathway (RSAP) and were awarded</p> <ul style="list-style-type: none"> <li>• £457,500 capital funding to be spent in 2021/2022 to purchase 6 ex local authority one bed flats (50% of total scheme costs and the maximum percentage we could bid for)</li> <li>• £105,700 revenue funding to fund a support worker for 3 years</li> </ul> <p>The properties will form part of the housing and support pathway for rough sleepers in addition to the specialist supported housing, based on 'Housing First' principles.</p> <p>The work of the Rough Sleeper Team continues to be funded under the governments Rough Sleeper Initiative (RSI) which CBC in conjunction with CBH has successfully bid for and been awarded £325,572 for 2021-2022.</p>
<b>Create new communities and adopt a new Local Plan that delivers jobs, homes and the infrastructure to meet the borough's future needs</b>	
<b>Goal</b>	<b>Achievements</b>
Create a Development Plan Document for Tendring Colchester Borders Garden Community to include zero	Joint work with TDC and ECC is underway. Having completed review and scope of evidence base various commissions in progress with interim reports be prepared to help inform Drafting the DPD. Link road and RTS progressing under HIF and planning applications submitted. Engagement website launched and several consultations have taken place.

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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 site as well as confirming the intent to resource the work necessary. Governance arrangements, programme and resource implications continue to be developed.
Develop the Colchester Northern Gateway as a sustainable place to live, work and play.	<p>The Sports Park was completed in November 2020 and opened in Spring 2021 after Covid restrictions. Improved walking and cycling included 2 new cycleways along Boxted Road and Severalls Lane, as well as dedicated crossings over Junction 28 of the A12 roundabout / slip roads.</p> <p>The Walk commenced in July 2020, but 'Phase 2' started in April 2021 and completed at the end of September to provide an attractive, tree-lined, avenue dedicated to walking and cycling through the heart of the Northern Gateway and connecting to existing communities.</p>
Ensure the Council has a good supply of land available for new homes and business.	<p>Adopted Local Plan provides for housing land up to 2023 and adequate employment land.</p> <p>Emerging Local Plan will allocate sites to provide land for housing and employment up to 2033 and beyond. Section 1 of the Local Plan adopted and Section 2 examination well advanced.</p>
Create great places to live through the provision of new homes with infrastructure and facilities that support	<p>Progress is being made towards adoption of new Local Plan and several Neighbourhood Plans have been adopted.</p> <p>Planning applications have continued to be determined and will deliver new homes and infrastructure.</p>

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sustainable living and promote health and wellbeing.	
<b>Strategic Priorities achievements and next steps</b>	
<b>Goal</b>	<b>Achievements</b>
To help clear the current backlog of enforcement cases and enable training of a new apprentice role (currently being recruited to), an additional in-year budget contribution will provide additional capacity in the Planning Enforcement team.	The Planning Enforcement team has been bolstered by the appointment of an experienced officer on a fixed term contract. An apprentice has also been appointed who covers planning and enforcement.
We will work with the County Council and local communities to ensure that any proposed developments on Council-owned land reflect the needs of the local community, optimise opportunities to create sustainable and affordable homes, and improve access to public transport and active travel choices.	<p>The Council has delivered its first homes through both the Colchester Amphora Homes programme of mixed-tenure housing, as well as the first new build in the Council's own 'New Council Housing Programme'. The Council homes are being built to 'Future Homes 2025' principles, with features such as renewable energy sources included on all new homes.</p> <p>Potential housing sites in the town centre are being aligned with wider transport projects including the Active Travel Fund 2, Rapid Transport System (RTS) and other ideas that are emerging.</p> <p>Non-housing Council developments are also leading with the sustainability agenda, including the flagship Northern Gateway Heat Network. 'The Walk' promotes walking and cycling through</p>

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	the heart of the Northern Gateway, whilst the new LFFN 'Ultrafast' Broadband Network will help people work from home and access services without travelling.
We will seek to construct a workable proposal for a revised allocation at Middlewick enabling the creation of a Country Park and/or Nature Reserve between Abbot's Road and Birch Brook.	The Local Plan Inspector has published suggested Modifications which are currently out for consultation. When the final report is received and there is certainty regarding the allocation of Middlewick in principle, more detailed work can begin to inform a masterplan.
<b>Growing a better economy so everyone benefits:</b> <ul style="list-style-type: none"> <li>• Enable Economic Recovery from Covid-19 ensuring all residents benefit from growth</li> <li>• Work with partners to deliver a shared vision for a vibrant town</li> <li>• Create an environment that attracts inward investment to Colchester and help businesses to flourish</li> <li>• Strategic Priorities achievements and next steps</li> </ul>	
<b>Enable Economic Recovery from Covid-19 ensuring all residents benefit from growth</b>	
<b>Goal</b>	<b>Achievements</b>
Ensure our borough becomes stronger post Covid-19 by supporting businesses to recover, adapt and build resilience.	<p>A significant level of advice, support and emergency grants have been provided to local businesses to support them through the pandemic. This has included enhanced business support and advice, delivered by Colbea, enabled through CBC funding.</p> <p>We have also worked with partners in North East Essex to fund enhanced business support. This has included:</p>

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	<ul style="list-style-type: none"> <li>• The Click it Local initiative which provides an online shopping portal for independent local businesses which launched in April</li> <li>• A suite of business advice and support services is currently being commissioned</li> </ul> <p>The support we have provided has been recognised by the Council being shortlisted for an award for Business Support from the Local Government Chronicle.</p>
Work with partners to facilitate a high skill, high wage, low carbon workforce.	<p>CBC has maintained ongoing engagement with Partners including SELEP, Colchester Institute, University of Essex, and Essex County Council to encourage and promote skills training and upskilling of the existing and new workforce.</p> <p>We have secured investment to explore a Care Tech initiative locally to boost care and technology businesses working together.</p> <p>We are working with colleagues in North East Essex to support extra IT training for people who have lost work during the pandemic.</p>
Develop opportunities to ensure the new economy is greener, sustainable and more resilient.	<p>Town Deal funding has been awarded to Colchester including for projects that promote walking and cycling such as a new cross-town cycleway and enhanced public realm.</p> <p>We are currently working with Colbea to fund and launch an advice and training initiative to support business to reduce their carbon footprint.</p>
Work with our partners to enable Colchester town centre to be a more vibrant, resilient, and adaptable to future change.	<p>Our work with 'We are Colchester' partners to deliver the Town Deal will include improved public spaces, easier transport, better digital connection, and new community facilities. We are currently developing Business Cases to access funding for these schemes</p>

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	We have worked with the Colchester Business Improvement District (BID) to deliver new parklets on the High Street and are working with them to install new gateway signage to promote use of local town centre retail.
Transform the Northern Gateway as a hub for improved wellbeing, physical activity, jobs, housing, and renewable energy.	The Sports Park completed in November 2020 and is open. The Walk completed September 2021. CNG South will commence construction in 2022. Turnstone is also agreed and will move into construction phase at the end of 2021 or early 2022, whilst the Energy Centre will also commence in 2021 (see above).
Address the inequality of access to Gigabit Broadband in communities.	<p>Over 100km of broadband cabling has been delivered to build a direct link from London to Colchester and the Metronet is nearing completion. Broadband deployment works started in July 2020 and the High Street works were coordinated with ECC to be deployed early, before the town centre 're-opened', in order to allow the pavement repairs to follow on with minimal disruption to the re-opening town centre businesses.</p> <p>The Local Full Fibre Network (LFFN) Project has led to over £10m of private investment being secured from VX Fibre who have also started deploying ultrafast broadband into our most deprived wards using our new network and parts of Council owned sites for equipment. These areas would otherwise not be provided for by the open market for many years.</p>
Tackle local skills shortages working with businesses, University of Essex, Colchester Institute, and other partners.	Engagement has continued with Partners including SELEP, Colchester Institute, University of Essex, and Essex County Council to encourage skills training and upskilling of the existing and new workforce.



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	<p>The Town Deal includes investment in digital hubs which will bring significantly expanded skills provision, upskilling the local workforce and helping them adapt to change. Business Cases to access funding for these schemes are currently being produced.</p> <p>We have secured investment to explore a Care Tech initiative locally to boost care and technology businesses working together.</p>
<b>Work with partners to deliver a shared vision for a vibrant town</b>	
<b>Goal</b>	<b>Achievements</b>
Agree a Town Deal with partners and the Government to attract significant new investment.	On behalf of the 'We Are Colchester' Board, our Town Investment Plan was submitted on 31 October 2020. This culminated in an £18.2m award to Colchester as part of the 3 March 2021 budget statement (in addition to £1m accelerated Town Deal funding for Public Realm in the Town Centre. Business Cases for the Town Deal projects are now being prepared to meet the governments deadline for submission. Considerable support is being provided to ensure these cases are completed on time.
Collaborate with the town centre Business Improvement District (BID).	We continue to collaborate closely with the BID including participating on their Board and Advisory Group, Town Centre Task Force and in their Leisure Recovery Board and working with them to deliver specific improvement projects (such as the new High Street parklets, see above) and working to co-ordinate marketing and communications.
Continue to regenerate Colchester Town Centre using Council assets,	Our Town Deal funding will enable a range of projects to help regenerate the Town Centre including enhancing public spaces.

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aligned private investment, the Town Deal and Town Investment Plan.	
<b>Create an environment that attracts inward investment to Colchester and help businesses to flourish</b>	
<b>Goal</b>	<b>Achievements</b>
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.	We have started work to produce a new Economic Growth Strategy for the borough. This will set out our priorities for supporting the Borough's economy and job creation, focus our Economic Development work, and respond to Strategies of partner agencies such as Essex County Council.
Ensure a good supply of employment land and premises to attract new businesses and allow existing firms to expand and thrive.	We have an up to date local plan in place that allocates sufficient land and contains policies to encourage economic growth. Approval of applications are in line with policies adopting a flexible approach where necessary.
Encourage green technologies and innovative solutions to the Climate Emergency.	<p>Council received funding for 25 electric cargo (e-Cargo) bikes and 5 electric trailers (e-trailers) from Energy Saving Trust to contribute to decarbonising the Council's fleet, as well as the fleets of ten local businesses.</p> <p>Electric cargo bikes have been given out to all 10 champions who are using them on a regular basis. Several e-Cargo bikes and e-trailers have also been loaned out to several businesses and organisations on short term loans on a 'try before you buy' basis.</p>

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Maximise the Social Value benefits derived from third party contracts.	From October 2020, the Council started issuing tenders using the Social Value framework (SVF) developed by the SVP and tailored for Colchester. Given the time needed for submission of bids, evaluation, and award of contracts before the period of work starts, it is anticipated that reporting on the delivered benefits will be available towards the end of 2021-2022.
Ensure the Council's assets continue to contribute to economic growth and opportunity. Develop a decarbonisation financial strategy and investment plan.	Work on the Asset Management Strategy continued, and several projects have emerged during 2021 for Council-owned sites.
<b>Strategic Priorities achievements and next steps</b>	
<b>Goal</b>	<b>Achievements</b>
Improvements will be made to signage and interpretation around the Town Centre to support and encourage residents and visitors to make the most of their experience in Colchester and increase the length of time visitors stay.	A task and finish group has been assembled to deliver this goal. A summary of achievements will be included in the year end SPAP report.
The Queen celebrates her Platinum Jubilee in 2022 which provides a wonderful opportunity to 'dress' the town and support our local communities	Numerous concepts and ideas have been established and require further exploration and feasibility. A cross-service officer working group has been created to develop the options and will pull in external partners as appropriate.

to join the celebrations and stimulating the local economy.	
As Britain's First City, and oldest recorded town, Colchester has been a highly significant regional centre for over 2,000 years. The Council will look to work with partners across Colchester, including the Town Deal Board, to put together a bid for City Status in 2022.	<p>A website due to launch on 14 October 2021.</p> <p>An engagement plan has been developed involving key stakeholders and members of the public. A summary of achievements will be included in the year end SPAP report.</p>
<b>Celebrating our heritage and culture:</b> <ul style="list-style-type: none"> <li>• Agree and implement a new Cultural Strategy that supports our cultural assets</li> <li>• Strengthen Colchester's tourism sector and welcome more visitors each year</li> <li>• Protect, enhance and celebrate Colchester's unique heritage</li> <li>• Strategic Priorities achievements and next steps</li> </ul>	
<b>Agree and implement a new Cultural Strategy that supports our cultural assets</b>	
<b>Goal</b>	<b>Achievements</b>
Work with partners to deliver a collaboration Cultural Vision and Ambitions for the borough with Delivery of Strategy in 2021-2022.	Between April and October 2021, Counterculture have worked on the research and consultation phase reporting to a client Project Team including the Council's Strategic Arts Partners, the Mercury, Colchester Arts Centre and Firstsite. By the beginning of Sept just under 1000 people had engaged with the public consultation, including attendance of 178 at an evening open event held at the Mercury Theatre. As of the same date over 45 major

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	stakeholder interviews had taken place, with other stakeholders responding via detailed questionnaire. Work on the first draft commenced in September, overlapping with the end of the consultation phase at the end of that month.
Agree the key milestones and investment necessary to deliver the strategy.	Budget and milestones agreed. See above. Investment Strategy resulting from the work will form part of future budget setting discussions.
Continue to provide sustainable grant funding to support Mercury Theatre, Firstsite and Colchester Arts Centre (CAC) and help the sector to adapt and recover from the impact of Covid-19.	<p>Three-year grant funding commitment agreed for 2020-2023. The Council has now extended this commitment until 2026.</p> <p>2020-2021 Strategic Arts Partner grants front loaded at the beginning of year in line with ACE to support organisations through Covid.</p> <p>Additional match funding committed to unlock Cultural Recovery Fund Kick Start funding for in train capital project at Colchester Arts Centre (CAC). CAC subsequently received grant of £128,182 from the Fund.</p>
Identify further opportunities to improve the cultural offer for residents and visitors.	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 Cabinet Members from CBC Leadership attended to update representatives, signpost to grants, other funding and listen to concerns. Meetings reverted to bimonthly 'in 2021 but replacing Project Group meetings with a regular public forum open to all those working in the creative sector.

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	Grants have been released and postponed events/activity receiving funding from the Creative Events Fund have been taking place throughout summer/autumn 2021 including Colchester Pride, Festival of Rice and Spice, Eco Colchester, Colchester Write Night and others.
<b>Strengthen Colchester's tourism sector and welcome more visitors each year</b>	
<b>Goal</b>	<b>Achievements</b>
Promote Colchester's heritage and visitor attractions to increase visitor numbers and to support jobs.	<p>School visitor numbers were very low although the service responded by creating a digital Schools offer and 360 tour which is anticipated to be a useful legacy well into the future.</p> <p>Reopening in the summer 2021, visitor numbers and income at the Castle soared. Between 'Freedom Day' (19 July) and the end of August the Castle welcomed 13,987 people, more than a 1000 seen in the same period in 2019. Income was 30% up, further buoyed by a temporary VAT decrease. A slow return of schools is however anticipated to weigh down figures from September.</p>
Expand the events programme to encourage more visitors and position Colchester as a destination for major events.	<p>Events programmes were hugely disrupted by Covid. However, 2021 rekindled events including Olly Murs in Castle Park, the Nearly Festival, Oktoberfest and other events all keen to return as soon as safely possible.</p> <p>The Women's Tour of Britain cycling event took place in Colchester on 8 October 2021 (and will again in 2022). This is an internationally televised event with world and Olympic champions competing. Colchester's profile will benefit from such events.</p>
Work with partners and the Town Centre Business Improvement District	Installation of parklets in partnership with the BID in locations in the High Street has been completed. This provides additional space to the footway and outdoor seating areas. In

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<p>(BID) to improve the public realm for residents and visitors.</p>	<p>addition, it provides the opportunity for introducing trees and planting to this urban area. These have proved very successful and are being very well used.</p> <p>Officers have worked with the BID, Wivenhoe, Tiptree, Mersea and Dedham Councils to develop action plans and identify the support required to open High Streets safely using government 'Welcome Back Fund' funding.</p> <p>A successful Community Action Day was held in Colchester town centre on Monday 16 August. CBC Wardens and operatives worked with businesses, residents and were supported by Bid Ambassadors and Cllr's to tidy up certain areas in the Town Centre and residential areas.</p> <p>The Town Deal Bid / Town Investment Plan incorporates improved public realm through specific projects within the Town Deal Boundary, in both the accelerated £1m phase (now in delivery), and the main award.</p>
<p>Improve the information available to Visitors through the launch of a new improved Website.</p>	<p>New <a href="http://www.visitcolchester.com">www.visitcolchester.com</a> 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.</p>
<p>Promote Colchester and the wider Borough to attract visitors back after the lifting of Covid restrictions and lockdown</p>	<p>Scheduled alongside Government Road Map Out of Lockdown Steps 1-4:</p> <p>Step 1 and 2: focus on outdoor experiences/offer including wider Borough green spaces/coast and urban walks.</p> <p>Step 3: 'Colchester and the Beautiful Borough Welcomes You Back' film launched during English Tourism Week to coincide with major reopening of indoor attractions plus serviced accommodation. Viewed 50K plus times on social media.</p>

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	Step 4: 'Roman Holiday' themed staycation campaign also supporting Decoding Roman Dead Exhibition at Castle launched mid-July with over 80K interactions on social media: also included sponsoring the Liverpool Street Station ticket gates (Network Rail 915,206 verified passengers passing through during this period) launch of new free 'Family Roman Trivia Trail' for summer holidays and Roman themed walking tours, competitions etc. Google Ad words campaign over summer holidays to drive users to website and events (200K plus impressions).
<b>Protect, enhance and celebrate Colchester's unique heritage</b>	
<b>Goal</b>	<b>Achievements</b>
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>The Heritage Manager/ Heritage officer delivered a digital programme for Heritage Open Days in 2020 engaging 14,827 people through 14 films (10 of which produced by the museum service). 7 venues opened for socially distanced visits, including the Roman Circus Centre.</p> <p>COVID still had a significant impact on the 2021 programme, although a good number, 27 venues participated. 3,692 people visited these or participated in the programme of town walks, 1346 of which were castle visitors. Two more films were produced, adding to those created for the 2020 programme and continuing to engage thousands of viewers.</p>
Continue to deliver a major exhibition at Colchester Castle bi-annually.	The exhibition, 'Decoding the Roman Dead' opened in July at the Castle and is believed to have significantly contributed to the visitor numbers that exceeded pre-pandemic levels during the summer. Associated podcasts and a film produced with Dan Snow and History Hit is also likely to have boosted the exhibition's profile.



## Item 12 Appendix A

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 and Nightz at the Museum were reinstated, and bespoke tours introduced including 'Dark Tours' for Halloween introduced. General guided tours were reintroduced swiftly following the relaxation of COVID restrictions.
<b>Strategic Priorities achievements and next steps</b>	
<b>Goal</b>	<b>Achievements</b>
Our museums service will explore the potential to create smaller displays such as 'Cabinets of Curiosity' at external venues to help widen exposure to some of our artefacts and exhibitions.	Museums have contributed to permanent display in Mercury Theatre welcome area and to ongoing temporary exhibitions at Firstsite. Proposed displays in vacant shops superseded by BID programme of public artworks.
We will investigate the potential to highlight heritage assets which are not normally seen by the public, and we will look for creative opportunities for events that help celebrate the unique character of Colchester.	<p>Colchester Archaeological Trust have excavated trial pits in Lion Walk but have been unable to locate mosaic. Further investigation commissioned at request of PFH.</p> <p>Works to Duncan's Gate identified and monument consent to be applied for. The Parks team have cleared the site, much improving the aesthetic and helping to protect the walls from plant growth.</p> <p>Small grants scheme for cultural events planned for new year. Online developing application forms based upon previous successful grants administered by Visitor and Cultural Services Manager.</p>

## Item 12 Appendix A

New interpretation boards being progressed for Roman Circus, Hilly Fields and Brerechurch Dyke - anticipated for completion by financial YE. One new interpretation panel has been installed in St Botolphs Churchyard.

Heritage Open Days in September introduced two new heritage sites to the long-standing participants - Cannock Mill and Gray's Summerhouse. 3,600 people visited heritage locations, many usually inaccessible to the public, and participated in historic tours around Colchester.

The Decoding the Dead exhibition opened in June 2021 and will close in January 2022. The exhibition featured objects not normally on display and contributed to a surge in visitor numbers over the Summer, with figures the highest since the Castle's redevelopment in 2014. A collaboration with History Hit also saw more than 200,000 people from around the world engaging with two podcasts and two films produced on the channel about the exhibition and Colchester's heritage.

Funded by WBF, The Castle sycamore tree will be decorated with fairy lights, turned on by Sir Bob Russell on the 2 December. Further lighting for trees around Castle to be installed in January.

14 December 2021

Report of	Assistant Director – Corporate and Improvement Services	Author	Owen Howell ☎ 282518
Title	Work Programme 2021-22		
Wards affected	Not applicable		

## 1. Executive Summary

- 1.1 This report sets out the current Work Programme 2021-2022 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 2021-2022.

## 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 draft work programme for 2021-22 is appended to this report. This contains the items which are reviewed each year by the Panel.
- 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**.

## 4. Standard References

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

## 5. Strategic Plan References

- 4.1 Scrutiny and challenge is integral to the delivery of the Strategic Plan 2020-2023 priorities and direction for the Borough as set out under the strategic themes of:
- [Tackling the climate challenge and leading sustainability](#)
  - [Creating safe, healthy and active communities](#)
  - [Delivering homes for people who need them](#)
  - [Growing a fair economy so everyone benefits](#)
  - [Celebrating our heritage and culture](#)

- 4.2 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, 2021-22

Appendix B – Forward Plan of Key Decisions: 1 November 2021 – 28 February 2022

**Work Programme for 2021/22**

<b>Scrutiny Panel meeting – 8 June 2021</b>
<b>Scrutiny Panel Chairman's briefing – 3 June 2021</b>
1. Work Programme 2021-22
<b>Scrutiny Panel meeting – 20 July 2021</b>
<b>Scrutiny Panel Chairman's briefing – 15 July 2021</b>
1. Year End 2020/21 Performance Report and Strategic Plan Action Plan 2018-21 2. Budget Strategy and Transformation Programme 3. Annual Scrutiny Report 4. Work Programme 2021-22
<b>Scrutiny Panel meeting - 17 August 2021</b>
<b>Scrutiny Panel Chairman's briefing – 12 August 2021</b>
1. Town Deal 2. Work Programme 2021-22
<b>Scrutiny Panel (Crime and Disorder Committee) - 14 September 2021</b>
<b>Scrutiny Panel Chairman's briefing – 9 September 2021</b>
1. Safer Colchester Partnership (Crime and Disorder Committee) 2. Work Programme 2021-22
<b>Scrutiny Panel – 12 October 2021</b>
<b>Scrutiny Panel Chairman's Briefing – 7 October 2021</b>
1. <del>Portfolio Holder Briefing</del> [Apologies given by Cllr Crow] 2. Review of Colchester Borough Homes: 2020-21 Performance 3. Local Council Tax Support – Year 2022/23 4. Budget Strategy for 2022-23 5. Work Programme 2021-22
<b>Scrutiny Panel meeting - 9 November 2021</b>
<b>Scrutiny Panel Chairman's briefing – 4 November 2021</b>
1. Portfolio Holder Briefing from Cllr Dundas [Strategy and Leader of the Council] 2. Work Programme 2021-22
<b>Scrutiny Panel meeting - 14 December 2021</b>
<b>Scrutiny Panel Chairman's briefing – 9 December 2021</b>
1. Portfolio Holder Briefing from Cllr Lissimore [Resources and Deputy Leader] 2. Half Year 2021-22 Performance Report & Strategic Plan Action Plan progress 3. Budget Strategy for 2022-23 4. Work Programme 2021-22

<b>Scrutiny Panel meeting - 25 January 2022</b>
<b>Scrutiny Panel Chairman's briefing – 20 January 2022</b>
<ol style="list-style-type: none"> <li>1. Portfolio Holder Briefing from Cllr Oxford [Communities]</li> <li>2. 2022-23 Revenue Budget, Capital Programme, Medium Term Financial Forecast and Treasury Management Investment Strategy</li> <li>3. Housing Revenue Accounts Estimate and Housing Investment Programme</li> <li>4. Corporate Key Performance Indicator Targets for 2022-23</li> <li>5. Colchester Borough Homes: Key Performance Indicator Targets for 2022-23</li> <li>6. Work Programme 2021-22</li> </ol>
<b>Scrutiny Panel - 15 February 2022</b>
<b>Scrutiny Panel Chairman's briefing – 10 February 2022</b>
<ol style="list-style-type: none"> <li>1. <del>Safer Colchester Partnership (Crime and Disorder Committee)</del></li> <li>2. Portfolio Holder Briefing from Cllr Laws [Economy, Business and Heritage]</li> <li>3. Business cases of Town Deal projects</li> <li>4. Work Programme 2021-22</li> </ol>
<b>Scrutiny Panel meeting– 15 March 2022</b>
<b>Scrutiny Panel Chairman's briefing – 10 March 2022</b>
<ol style="list-style-type: none"> <li>1. Portfolio Holder Briefing from Cllr Ellis [Housing and Planning]</li> <li>2. Portfolio Holder Briefing from Cllr Crow [Environment and Sustainability]</li> <li>3. Reports from Arts Organisations (Mercury, The Arts Centre, FirstSite)</li> <li>4. One Colchester Partnership/Safer Colchester Partnership [TBC]</li> </ol>

# COLCHESTER BOROUGH COUNCIL

## FORWARD PLAN OF KEY DECISIONS 1 January 2022 – 30 April 2022

During the period from 1 January 2022 – 30 April 2022\* 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](mailto: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](http://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.

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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.



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) – details of decision makers correct at time of publication	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)
<b>Housing Revenue Account Fees and Charges 2022 – 2023</b> To agree the Housing Revenue Account fees and charges for 2022-2023	No	December 2021	Portfolio Holder for Housing and Planning, Councillor Ellis  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report, including appendices of charges	Geoff Beales Client Services Manager 01206 516504 <a href="mailto:Geoff.beales@colchester.gov.uk">Geoff.beales@colchester.gov.uk</a>
<b>Approval of Award of Contract for Replacement Windows and Doors</b>	Yes	January 2022	Portfolio Holder for Housing and Planning, Councillor Ellis  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report	Ernie Gray Client Asset Manager 01206 282506 ernie.gray@colchester.gov.uk

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<b>Creation of a new Solar PV Park and Micro Grid</b>	No	26 January 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Andrew Tyrrell Client and Business Manager 01206 282390 <a href="mailto:Andrew.tyrrell@colchester.gov.uk">Andrew.tyrrell@colchester.gov.uk</a>
<b>Housing Revenue Account Business Plan 2021 - 2051</b>	No	26 January 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report with draft HRA Business Plan	Geoff Beales Client Services Manager 01206 516504 <a href="mailto:Geoff.beales@colchester.gov.uk">Geoff.beales@colchester.gov.uk</a>

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<b>2022/23 General Fund Revenue Budget, Capital Programme and Medium-Term Financial Forecast –</b> Cabinet will consider the 2022/23 General Fund Revenue Budget and make a recommendation to Council.	No	26 January 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Paul Cook Head of Finance 01206 505861 <a href="mailto:paul.cookx@colchester.gov.uk">paul.cookx@colchester.gov.uk</a>
<b>Housing Revenue Account Estimates 2022/23</b>  To approve the HRA Estimates 2022/23	No	26 January 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Darren Brown Finance Manager (Business Partners) 01206 282891 <a href="mailto:darren.brown@colchester.gov.uk">darren.brown@colchester.gov.uk</a>

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<b>Housing Investment Programme 2022/23</b>  To approve the Housing Investment Programme 2022/23	No	26 January 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Darren Brown Finance Manager (Business Partners) 01206 282891 <a href="mailto:darren.brown@colchester.gov.uk">darren.brown@colchester.gov.uk</a>
<b>Award of Contract for Replacement Telephony System</b>	No	February 2022	Portfolio Holder for Resources, Cllr Lissimore, and the Assistant Director for Corporate and Improvement Services, under delegated authority from Cabinet.  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Portfolio Holder report	Kieran Johnston Strategic ICT Manager 07983 164744 <a href="mailto:Kieran.johnston@colchester.gov.uk">Kieran.johnston@colchester.gov.uk</a>

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<b>Cultural Strategy</b>	No	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Claire Taylor Visitor and Cultural Services Manager 07506 754279 claire.taylor@colchester.gov.uk
<b>Business case for an in-house Grounds Maintenance delivery model</b>	No	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report and business case	Rory Doyle Assistant Director, Environment 01206 507885 rory.doyle@colchester.gov.uk

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<b>Request for delegated authority for the award of Housing Revenue Account contracts for the 2022/23 Housing Investment Programme financial year.</b>	No	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Geoff Beales Client Services Manager 01206 516504 <a href="mailto:Geoff.beales@colchester.gov.uk">Geoff.beales@colchester.gov.uk</a>
<b>Town Deal Business Cases</b>	No	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Matthew Brown Economic Development Projects Manager 01206 507348 <a href="mailto:matthew.brown@colchester.gov.uk">matthew.brown@colchester.gov.uk</a>

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<b>Levelling Up Fund</b>	No	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Matthew Brown Economic Development Projects Manager 01206 507348 <a href="mailto:matthew.brown@colchester.gov.uk">matthew.brown@colchester.gov.uk</a>
<b>Award of Contract for Asbestos Surveying</b>	Yes	9 March 2022	Cabinet (Cllrs Dundas, Crow, Ellis, Laws, Lissimore and B. Oxford)  Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report, including appendix showing tender evaluation	Ernie Gray Client Asset Manager 01206 282506 <a href="mailto:ernie.gray@colchester.gov.uk">ernie.gray@colchester.gov.uk</a>



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Award of contract for Renewal of Microsoft Licensing agreement	No	April 2022	<p>Portfolio Holder for Resources, Cllr Lissimore, and the Assistant Director for Corporate and Improvement Services, under delegated authority from Cabinet.</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk</p>	Portfolio Holder report	<p>Kieran Johnston Strategic ICT Manager 07983 164744 <a href="mailto:Kieran.johnston@colchester.gov.uk">Kieran.johnston@colchester.gov.uk</a></p>

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