

## Colchester City Council's Strategic Plan Delivery Plan 2023-24

TOTAL FUNDING ALLOCATIONS	
STRATEGIC PLAN RESERVE	£558K
TRANSFORMATION RESERVE	£1,370K

Goal	Aim	Action	Additional financial resource required	
			Strategic Plan Reserve Funding	Transformation Funding
<b>Respond to the climate emergency</b>	<i>Reduce our carbon footprint</i>	<p>Deliver the “Our Climate Emergency Action Plan - Colchester City Council (CEAP)” initiatives to reduce emissions across the city and produce positive environmental impacts.</p> <p>Initiate an “Offsetting or Insetting Strategy” to start tackling the remaining carbon emissions in 2030</p> <p>Production of a Climate Change and Active Travel Supplementary Planning Document (SPD)</p>	<b>£40K</b>	
	<i>Conserve and enhance our biodiversity</i>	<p>Continue the Woodland and Biodiversity Project</p> <p>Work with communities and grant funders to pursue the ongoing development of Cymbeline Meadow into a nature reserve.</p> <p>Production of a Biodiversity Supplementary Planning Document (SPD) to ensure new developments create space for nature</p>	<b>£80K</b>	

## Appendix B

	<i>Continue to be a leading council in our waste and recycling collections</i>	Introduce a new waste and recycling strategy in collaboration with the Environment and Sustainability Panel.		<b>£30K</b>
<b>Deliver Modern Services for a Modern City</b>	<i>Colchester Council and supporting organisations work together to a shared and ambitious vision for the future of our city</i>	<p>Act on the recommendations of the reviews of Colchester Commercial Holdings and Colchester Borough Homes to ensure funding is in place to continue investment in the homes the council owns and commercial opportunities to increase income to support services for residents</p> <p>Work across CBH and CCHL to produce a Strategic Asset Management Plan for the Council and supporting delivery plan to ensure best use of our assets.</p> <p>Review the Buildings Maintenance programme to ensure our corporate and heritage buildings remain safe and well</p>		<b>£1,040K</b>

## Appendix B

		<p>maintained and help to deliver services in the most efficient and effective way.</p> <p>Complete the capital programme review and reset the capital programme including a revised medium term investment programme.</p>		
	<p><i>Put communities, and their needs, at the heart of our vision and supporting local areas as they help shape and deliver the services which are most important to them</i></p>	<p>Actively use the Communities Can approach (ABCD) to ensure Communities are involved and included in all future plans. This includes the continued roll out of training to teams &amp; members</p> <p>Launch a news citizens panel to ensure communities can help shaped future service provision.</p> <p>Support Parish and Town Councils to produce their own neighbourhood plans.</p> <p>Undertake an Infrastructure Audit and involve Parish and Town Councils in identifying local infrastructure requirements</p>		<p><b>£20K</b></p>
	<p><i>Work closely with local partners, charities and organisations to add value (including but not only; Essex County Council, the NHS, the Garrison, and the University of Essex)</i></p>	<p>Work with partners to develop and implement proposals for transformation of key services including Sport and Leisure, Grounds Maintenance, Countryside Sites and Museums.</p>		<p><b>£50K</b></p>

## Appendix B

<b>Improve health, well-being, and happiness</b>	<i>Tackle the causes of inequality and support the most vulnerable people in Colchester</i>	<p>Invest time into relationships to influence decision and make joint strategic changes based on lived experience and data</p> <p>Support Development of the Colchester Neighbourhood Model including Council staff alongside partners in Local Neighbourhood Teams/wellbeing hubs to enable and support people in the local community to live well</p> <p>Work within the Health &amp; Wellbeing Alliance to agree new joint priorities focused on the wider determinants of health including housing conditions/warm homes, hospital admission avoidance and hospital discharge, physical activity, mental health, skills and employment, cost of Living Support</p> <p>Work with partners to provide a supportive and inclusive Community for all those moving into the area through one of the Resettlement schemes</p> <p>Review services and ensure compliance with the public sector equalities framework</p>	<b>£43K</b>	<b>£30K</b>
	<i>Work with residents and partners to address quality of life and issues of happiness</i>	<p>Continue with and enhance existing cost of living programme of advice and assistance including outreach work</p> <p>Use the new citizens panel to further understand how to respond effectively to issues of happiness</p> <p>Increasing everyday activity and participation of all sectors of the community in active lifestyles as a legacy of the Local delivery pilot</p>		<b>£150K</b>

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		Develop and implement a programme of repair and renewal of our play parks.		
<b>Deliver homes for those most in need</b>	<i>Increase the number, quality and types of homes on offer</i>	<p>Ensure there is a sufficient supply of suitable sites in sustainable locations to facilitate delivery of new homes, of varying size and type across all tenures.</p> <p>Work in partnership with Developers and Housing Associations to implement Colchester's Local Plan seeking 30% of all new homes to be affordable.</p> <p>Influence the allocation of S106 (or similar) contributions to ensure the delivery of affordable housing is maximised.</p> <p>Increase the amount of guidance available to developers to help inform new housing design and make it beautiful and sustainable.</p> <p>Continue with private sector housing support, advice &amp; enforcement to improve the condition of housing in the private rented sector</p>	<b>All funded from existing funding resources</b>	
	<i>Prevent or assist those facing homelessness</i>	<p>Work with partners to deliver the priorities in Colchester's Homelessness and Rough Sleeping Strategy 2020 –25</p> <p>Provide assistance, support and an accommodation pathway for Rough Sleepers through the governments Rough Sleeper Initiative</p>		

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		Continue with and enhance existing cost of living programme of advice and assistance including outreach		
	<i>Increase affordable housing using buildings or land the council own</i>	Continue delivering the New Council Housing Programme and building to Future Homes 2025 standards		
<b>Grow our economy so everyone benefits</b>	<i>Work with partners to create a vibrant city which people want to live in and visit, whilst attracting investment</i>	<p>Work with System Leaders to define a 2040 Vision for Colchester.</p> <p>Deliver the Town Deal projects to improve the lives of residents and support businesses</p> <p>Support the continued success of “Our Colchester Business Improvement District” through it’s board and partnering on projects.</p> <p>Work with partners from North Essex Economic Board to use Shared Prosperity Funding to provide business support.</p> <p>Ensure the Tendring and Colchester Borders Garden Community is plan led and policies are drafted to ensure the City benefits from the development</p> <p>Review options for Colchester market and street trading and agree the future model.</p> <p>Create and deliver a new plan for the neighbourhood, Street Care and Safety services, including service improvements to maintain the quality of public spaces.</p>		<b>£50K</b>

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<b>Celebrate our city, heritage and culture</b>	<i>Strengthen Colchester's tourism sector and welcome more visitors each year</i>	<p>Have a Year of Celebration through 2023 including coronation celebration, engagement with City Status in all areas, Gladiators Exhibition at the Castle and Siege Spectacular re-enactment</p> <p>Enhance marketing Colchester as a destination including a refresh of Visit Colchester Website, a 3-year successive marketing campaign and collaborative marketing with the Business Improvement District</p>	<b>£135K</b>	
	To make our city a better place in which to live and work and visit	<p>Work with Essex County Council to develop and adopt a new City Centre Masterplan to guide and direct future development in the City Centre so it is transformed, attractive and more accessible.</p> <p>Delivery of an annual small grants scheme annually for 3 years to support Cultural and Creative Events.</p> <p>Continue existing multiyear grant support to key Arts partners and create additional small pot to support Creative Colchester.</p> <p>Celebrate the historic Coronation of King Charles III</p>	<b>£260K</b>	
			<b>Total Strategic Plan Reserve</b> <b>£558K</b>	<b>Total Transformation Reserve</b> <b>£1,370K</b>

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