

Cabinet

**Grand Jury Room, Town Hall
13 July 2011 at 6.00pm**

The Cabinet deals with the implementation of all council services, putting into effect the policies agreed by the council and making recommendations to the council on policy issues and the budget.

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COLCHESTER BOROUGH COUNCIL CABINET

13 July 2011 at 6:00pm

Leader (& Chairman): Councillor Anne Turrell (Liberal Democrats)
Deputy Chairman: Councillor Martin Hunt (Liberal Democrats)
Councillor Nick Barlow (Liberal Democrats)
Councillor Lyn Barton (Liberal Democrats)
Councillor Tina Dopson (Labour)
Councillor Beverley Oxford (The Highwoods Group)
Councillor Paul Smith (Liberal Democrats)
Councillor Tim Young (Labour)

AGENDA - Part A

(open to the public including the media)

Pages

1. Welcome and Announcements

(a) The Chairman to welcome members of the public and Councillors and to remind all speakers of the requirement for microphones to be used at all times.

(b) At the Chairman's discretion, to announce information on:

- action in the event of an emergency;
- mobile phones switched off or to silent;
- location of toilets;
- introduction of members of the meeting.

2. Urgent Items

To announce any items not on the agenda which the Chairman has agreed to consider because they are urgent and to give reasons for the urgency.

3. Declarations of Interest

The Chairman to invite Councillors to declare individually any personal interests they may have in the items on the agenda.

If the personal interest arises because of a Councillor's membership of or position of control or management on:

- any body to which the Councillor has been appointed or nominated by the Council; or
- another public body

then the interest need only be declared if the Councillor intends to speak on that item.

If a Councillor declares a personal interest they must also consider whether they have a prejudicial interest. If they have a prejudicial interest they must leave the room for that item.

If a Councillor wishes to make representations on an item on which they have a prejudicial interest they may do so if members of the public are allowed to make representations. In such circumstances a Councillor must leave the room immediately once they have finished speaking.

An interest is considered to be prejudicial if a member of the public with knowledge of the relevant facts would reasonably regard it as so significant that it is likely to prejudice the Councillor's judgement of the public interest.

Councillors should consult paragraph 7 of the Meetings General Procedure Rules for further guidance.

4. Have Your Say!

(a) The Chairman to invite members of the public to indicate if they wish to speak or present a petition at this meeting – either on an item on the agenda or on a general matter not on this agenda. You should indicate your wish to speak at this point if your name has not been noted by Council staff.

(b) The Chairman to invite contributions from members of the public who wish to Have Your Say! on a general matter not on this agenda.

5. Minutes

To confirm as a correct record the minutes of the meetings held on 18 May 2011 and 25 May 2011

6. Call-in Procedure

To consider any items referred by the Strategic Overview and Scrutiny Panel under the Call-In Procedure. At the time of the publication of this Agenda there were none.

7. Resources and ICT

i. Colchester's Digital Strategy

1 - 4

See report by the Head of Strategic Policy and Regeneration

ii. firstsite Construction Related Legal Proceedings

5 - 7

See report by the Executive Director

8. Strategy and Performance/Resources and ICT

- i. 2012/2013 Budget Strategy, Medium Term Financial Forecast and Budget Timetable** **8 - 31**

See report by the Head of Resource Management

- ii. Capital Programme Projects** **32 - 34**

See report by the Head of Resource Management

9. Strategy and Performance

- i. Year End Performance Report including Strategic Plan Action Plan and Proposed Indicators, Targets and Actions for 2012** **35 - 96**

See report by the Head of Corporate Management

10. General

- i. Progress of Responses to the Public** **97**

To note the contents of the Progress Sheet

11. Exclusion of the Public

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).

**COLCHESTER BOROUGH COUNCIL
CABINET**

13 July 2011 at 6:00pm

AGENDA - Part B

(not open to the public or the media)

	Pages
12. Resources and ICT	
i. Colchester's Digital Strategy	98 - 99

The following report contains exempt information (financial/business affairs of a particular person, including the authority holding information) as defined in paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

See appendix to the Head of Strategic Policy and Regeneration's report



Cabinet

13 July 2011

Item
7(i)

Report of	Head of Strategic Policy & Regeneration	Author	Nigel Myers
Title	Colchester's Digital Strategy		☎ 282878
Wards affected	All		

This report concerns the current status of the Colchester Borough Council Digital Strategy and its role in enabling the delivery of improved broadband and mobile phone services throughout the Borough

1. Decision(s) Required

- 1.1 To enable commercial investment in the Town Centre CCTV network by providing access to Colchester Borough Council assets including street furniture, rooftops and ducting in order to build the infrastructure to deliver higher speed broadband (typically 40 – 50 Mbps) and 4th Generation wireless (11 Mbps) to residents, businesses and visitors and to realise alternative revenue stream for the Council.
- 1.2 To ratify the direction and actions being proposed by the Colchester Borough Council Digital Strategy to facilitate and enable private sector investment which will deliver improved fixed and mobile broadband services.

2. Reasons for Decision(s)

- 2.1 In order that Colchester Borough Council can obtain best value from its fixed assets and to provide a sustainable income stream for the Council.
- 2.2 To bring forward the delivery of higher speed broadband to the whole Borough in order to realise benefits such as:
 - To provide significantly higher speed broadband connectivity for residents, businesses and visitors
 - To help drive down the cost of broadband and digital services to the end user
 - To enable efficient and cost effective delivery and improved customer service in public and private sectors
 - To support the growth of emerging employment sectors such as creative industries
 - To address digital exclusion and the accompanying economic disadvantages
 - To leverage significant private sector investment into building the digital infrastructure in Colchester
 - To enable improved access to emerging technologies such as health telecare

3. Alternative Options

- 3.1 The alternative would be not to bring this asset to market creating a missed opportunity to obtain best value for its fixed assets and to realise the benefits outlined in 2.2

4. Supporting Information

- 4.1 A national survey conducted in October 2010 by the consumer site www.broadband-expert.co.uk found that the average download speed in the Borough was 4.2 Mbps, the eighth slowest in the UK. Evidence shows that broadband speeds are an increasingly significant factor in contributing to the economic prosperity of a place.
- 4.2 The Colchester Borough Council Digital Strategy, which includes the plans to commercialise the infrastructure of Colchester Town Centre's Close Circuit Television (CCTV) network, aims to redress the position outlined in 4.1 and significantly improve broadband speeds and connectivity.
- 4.3 Local stakeholder engagement is at the heart of this strategy. In this respect stakeholders have been consulted and positively engaged in supporting the digital strategy. These have included the Chamber of Commerce, Haven Gateway Partnership, Essex County Council, Culver Square and Lion Walk Shopping Centres, Colchester Retail Business Association (CORBA) and the University of Essex.
- 4.4 Considerable effort has also gone into promoting Colchester to the telecommunications industry to encourage private sector investment in the Borough. A Strategic Seminar under the banner 'Achieving Next Generation Access for Colchester Borough' was arranged jointly with the University of Essex on February 3rd. The seminar focused on the investment opportunities and the aspirations of Colchester for NGA. The seminar succeeded in attracting 40 local and national communication companies.
- 4.5 This event generated significant market interest from the telecommunications industry with sixteen companies declaring an 'expression of interest' in building the digital infrastructure to deliver services in urban and/or rural areas by either cable, fibre and/or wireless technologies.
- 4.6 The sixteen companies were then required to undergo a detailed commercial and technical evaluation which was conducted in line with the requisite procurement process. As a result a shortlist of companies has been drawn up for consideration by the Cabinet.

5. Proposals

- 5.1 There are three key opportunities which will enable the objectives the Digital Strategy to be achieved: Digital Wireless Town, High speed Urban and Business Broadband and Rural Broadband.
- 5.2 Digital Wireless Town – the building of a digital platform which gives high speed mobile access to web data and services. Colchester Borough Council (CBC) will provide access to its infrastructure (street furniture and rooftops) for the siting of micro aerials (200mm). The aerials are not subject to any planning or heritage building restrictions and have no health and safety implications (see 12.1). In return for this provision CBC will receive an annual rental. The build time is estimated as being between 4-6 weeks.
- 5.3 High speed Urban and Business Broadband – a substantial investment in the design, build and operation of high speed broadband connectivity with significant increases in download and upload speeds. The build will include the use of the CCTV ducting for deploying new communications fibre. Elsewhere the solutions will be a combination of

fibre, cable and wireless technologies. Subject to negotiation CBC would have the opportunity to generate revenues from advertising and sponsorship via the web. There may also be considerable scope within this arrangement to secure free web access for digital inclusion initiatives.

- 5.4 Rural Broadband – currently there are a number of poorly served rural areas with download speeds as low as 0.5Mbps. Local wireless solutions will be rolled out as part of a phased programme which will need to be finalised in conjunction with stakeholder engagement and consultation.
- 5.5 Following confirmation of the decisions outlined in 1.1 and 1.2 the next step would be to enter immediately into formal engagement with the shortlisted companies in order to finalise detailed contractual arrangements by the end of July. Details of the shortlisted companies, and the process for the commercial engagement and evaluation process by which they were selected, are set out in Appendix 1, which due to the commercially sensitive information it contains, is not for publication.”

6. Strategic Plan References

- 6.1 The proposal will directly contribute to five of the nine Strategic Plan priorities: addressing older people’s needs; addressing younger people’s needs; enabling job creation; community safety; and congestion busting. This will be achieved by the use of emerging applications and technologies such as health telecare.

7. Consultation

- 7.1 In addition to the consultation outlined in 4.3 there is ongoing stakeholder engagement taking place with all the key business groups, shopping centres, Parish Clerks Forum and the University of Essex. The feedback received from stakeholders to this initiative and the Digital Strategy has been very positive and supportive.

8. Publicity Considerations

- 8.1 A decision to proceed with the initiative will be publicised through different channels following confirmation of this paper by the Cabinet. This will include the networks and partners listed in 7.1 as well as through the local media and CBC website. It is recognised that communications do need to be fully planned, coordinated and agreed by the CBC Communications and Marketing Team and the commercial partners.
- 8.2 It is recognised that the commercial partners will need to implement marketing campaigns to stimulate and promote interest and demand for their products and services.

9. Financial implications

- 9.1 There is no direct financial investment required of Colchester Borough Council to deliver the proposals outlined in 5.2, 5.3 and 5.4.
- 9.2 There is a requirement for Colchester Borough Council to provide access to assets (including street furniture, ducting and rooftops) in return for an agreed rental/revenue stream.
- 9.3 Any figures cited in this paper are indicative only and should be treated with a degree of caution.

10. Equality, Diversity and Human Rights implications

- 10.1 The proposal is intended to actively address digital exclusion. It will for instance improve access by low-income households who no longer have BT landlines but have switched to mobile phones on grounds of cost to have greater access to Internet-delivered services of all kinds.
- 10.2 All businesses, partner organisations, grant recipients and other customers are treated equally and fairly. An Equality Impact Assessment for the current strategy has been completed and is available on the Colchester Borough Council website (www.colchester.gov.uk) by following this link: http://www.colchester.gov.uk/Info_page_two_pic_2_det.asp?art_id=7999&sec_id=1988 (then click on Economic Development Strategy 2010 to 2015)
- 10.3 There are no specific human rights implications.

11. Community Safety Implications

- 11.1 The initiative will complement the range of community safety initiatives in place within the Town Centre. In particular, there will be opportunities for individuals to link with one another through video over the Internet, as well as to capture and send video streamed material of incidents to “blue light” services as well as the potential to enhance or supplant the Colchester Business Against Crime (COLBAC) retail security network, providing visual images of offenders to town centre businesses at low cost.

12. Health and Safety Implications

- 12.1 There are no Health and Safety implications. The output from each micro aerial is no more than the power of two mobile phones and each antenna will be pole-mounted at around 18 feet above the street level.

13. Risk Management Implications

- 13.1 There are some specific risk management implications which the procurement and contracting process will eliminate, namely:
- Provision of an “open access network”, allowing other carriers and content suppliers to access the network;
 - Operator/s track-record, financial robustness, capacity for innovation and partnership working
 - Timing, resilience, robustness, scalability and continuing evolution of the solution/s adopted
 - Opportunities for Council services to be delivered free of charge over the network and for potential income stream sharing from advertising.
 - Agreed contract length with review periods and call-off

Background Papers

Colchester Borough Council Digital Strategy v.2
Colchester Borough Council Economic Development Strategy & Delivery Plan 2010 to 2015

Report of	Executive Director	Author	Ian Vipond x 2717
Title	Firstsite – Construction Related Legal Proceedings		
Wards affected	Castle Ward		

This report requests the Cabinet to recommend to full Council the release of additional revenue funding to continue the legal proceedings in relation to the construction project for 'firstsite' previously known as the Visual Arts Facility (VAF)

1. Decision Required

- 1.1 To recommend to full Council the release of five hundred thousand pounds of additional revenue funding towards the legal costs of resolving legal disputes in relation to the construction of firstsite for the reasons set out in this report.

2. Reasons for Decision

- 2.1 In July 2009 the Cabinet agreed that proceedings could be issued against Banner Holdings Ltd (BHL) and Turner and Townsend (T&T) and that actions be considered against other professional advisors. Since that time additional sums have been sought to defend the Councils position and seek redress for the Council and the other funders loses. In total the Cabinet has authorised £1,465,000 which was also supplemented by a further £150,000 recovered from a construction performance Bond.
- 2.2 In order to continue legal actions, with a view of recovering public funds, the legal advice is that a further £500,000 is now required.

3. Background

- 3.1 BHL issued proceedings against the Council which the Council was required to defend or risk the prospect of paying significant sums to BHL. It was reported last year that following adjudication in the Councils favour BHL went into administration and their claim against the Council was subsequently struck out by the Court. This then allowed the Council to claim against a construction performance Bond, specifically put in place on the project to help protect the Council against such a situation arising and the Council has recovered £1.25 million from this Bond. The Council also reached a settlement with a separate professional advisor relating to a specific element of the buildings design.
- 3.3 Cabinet will note that the Council had been forced to incur significant legal costs because of the approach to the litigation adopted by BHL and that although the result of the adjudication has saved the Council significant further legal costs, the fact that BHL are now in administration has reduced the prospect of recovering sums due from the previous main contractor. Nevertheless the actions of the

Council has now secured a series of significant successes in its legal approach already recovering substantial public funds.

3.4 The Council has commenced proceedings against T&T and the legal advice obtained remains that there are good prospects of success for the recovery of substantial sums from T&T who have the benefit of Professional Indemnity Insurance cover. The claims against T&T are the final and most substantial claims to be pursued to recover losses suffered by CBC and others. CBC is under a legal duty to pursue claims that have a good prospect of success to ensure that the public purse (whether for CBC or its Funders) is protected.

3.5 The Court has now set a timetable to prepare the case for trial and a trial date has been set to take place in June 2012 for 20 days. There is much preparatory work to undertake for the trial and the Court has set out these steps and when they should be completed by. They include ensuring that the parties disclose all relevant documents (which are very substantial) and to prepare and exchange witness statements and expert evidence.

4. Financial implications

4.1 The sums identified in section one are not included within the 2011/12 Budget and there will now need to be a separate allocation.

4.2 Under the Financial Procedure Rules the Cabinet can only approve a virement of up to £250,000 of revenue funding. Accordingly, the virement of five hundred thousand pounds will need to be approved by full Council assuming Cabinet is minded to agree the recommendation contained in this report.

4.3 Also, as the five hundred thousand pounds has not been approved by Council within the 2011/12 budget the Council will need to assess how this extra funding can be accommodated in the budget. See separate budget report on the agenda covering this matter.

5. Alternative Options

5.1 Given that the Council has already commenced legal proceedings and the legal advice is that there remain good prospects of recovering significant sums there is a clear case for the Council to continue to fund the litigation.

5.2 In order for the Council to reach a decision not to proceed the Council would have to consider its public law duties relative to the risks associated with legal proceedings and the budgetary implications. The judgement would have to be weighed against (i) potential recovery for the Council of what could be significant sums, (ii) other potential risks associated with not progressing the claims in circumstances where the external advice is that there are good prospects for the recovery of significant sums and other funders have expended costs (iii) the prospect of losing such action and awards for costs being made against the Council.

6. Strategic Plan references

6.1 Delivery of firstsite is seen as contributing to the Strategic objective of making Colchester a place where people wish to live, work and visit.

7. Consultation

7.1 Not applicable.

8. Publicity considerations

8.1 This is a high profile project and so any report may attract public and media interest and will need to be managed by the Councils communications team in liaison with the Portfolio Holder.

9. Equality, diversity and Human Rights; Community Safety; Health and Safety Implications

9.1 There are no particular implications relating to these matters.

10. Risk Management Implications

10.1 Whilst there is clear legal advice that there are good prospects for success there are always risks with litigation such that if the Council fails to recover its costs and/or in the event of unsuccessful litigation the Council could be responsible for other parties' legal costs. The Council will continue to take appropriate advice in relation to these litigation matters to ensure it is acting in the best public interest.



Colchester

Cabinet

13 July 2011

Item
8(i)

Report of	Head of Resource Management	Author	Sean Plummer
			☎ 282347
Title	2012/13 Budget Strategy, Medium Term Financial Forecast and Budget Timetable		
Wards affected	Not applicable		

This report asks Cabinet to:

- **Note the current financial position for the financial years 2010/11 and 2011/12**
- **Recommend to Council release of funding in respect of Firstsite legal fees**
- **Agree further use of balances**
- **Note the budget forecast and timetable for the 2012/13 budget**
- **Note the updated Medium Term Financial Forecast for the period to 31 March 2014**
- **Note an update of the Revenue Balances**
- **Recommend to Council changes to the Capital Programme and releases.**

1. Decisions Required

- 1.1. To note the pre-audit outturn position for the financial year 2010/11.
- 1.2. To recommend to Council the release from balances in 2011/12 of £500k for Firstsite legal fees as set out in a separate report on this agenda.
- 1.3. To agree to release:-
 - £30k to support the Tour Series cycling event.
 - £40k for customer service review
 - £100k for planning appeals
 - £200k in respect of a food waste trial
- 1.4. To agree to add £324k from the New Homes Bonus grant to balances with the remaining £400k held pending progress with delivery of in year budget savings.
- 1.5. To note the budget forecast, approach and timetable for the preparation of the 2012/13 budget and updated position in respect of balances.
- 1.6. To note the updated Medium Term Financial Forecast for the period to 31 March 2014 as set out at Appendix A.
- 1.7. To note the latest position in respect of the Capital Programme and agree to recommend to Council the inclusion in the Capital Programme of £200k in respect of Castle Walls

- 1.8. To agree to changes to the capital programme arising from the 2010/11 outturn reported to FASP resulting in a net saving and to release capital funding for the following schemes:-
- £200k in respect of Castle Walls (subject to approval by Council as shown at 1.7.)
 - £157k in respect of Street Services FSR

2. Reasons for Decisions

- 2.1. The Council is required to approve a financial strategy and timetable in respect of the financial year 2012/13 and a Medium Term Financial Forecast (MTFF) for the two subsequent financial years.
- 2.2. The use of balances for legal fees requires approval of Full Council.

3. Financial Overview 2010/11 and 2011/12

Financial Year 2010/11

- 3.1. The Pre-Audit Outturn report for the year to 31 March 2011 was presented to the Finance and Audit Scrutiny Panel (FASP) on 28 June 2011.
- 3.2. The position shows a net underspend on budgets of £25k (0.1% of the net revenue budget for the year) after allowing for a number of agreed carry forward items.
- 3.3. In addition, a refund of £672k in respect of VAT which has been achieved through challenging VAT liability for areas of sport and leisure and cultural services which includes claims relating to a period from the late 1970's.
- 3.4. When the budget for 11/12 was agreed it was done so on the basis that there would be a net overspend of £150k in 10/11. The overall surplus has therefore been added to balances.

Financial Year 2011/12

At this stage in the financial year it is difficult to assess potential variances (both positive and negative). However, the following areas that have been identified are:-

- Firstsite legal fees
- Tour Series cycling event
- Customer service review
- Planning appeals
- Food Waste trial
- New Homes Bonus
- General budget risk

Firstsite Legal Fees

- 3.6. The provision for estimated costs in respect of the Firstsite legal expenses of £0.5m is set out in a separate report on this agenda.

Tour Series Event

- 3.7. The Tour Series event took place in Colchester on 2nd June. Costs and funding for the event are being finalised including confirmation of external contributions. It is proposed that £30k be allocated to meet the Council's contribution.

Customer Service Review

- 3.8. The next phase of Fundamental Service Reviews (FSRs) includes a review of frontline customer contact. This FSR is a cross organisational review of customer contact. It is not intended to be solely a review of first point of contact, i.e. Customer Service Centre but to pick up all points of contact a customer would experience. This is inclusive of all channels such as face to face, telephone, post and digital but importantly the scope expands into all service areas where officers are in contact with customers. This review will also pick up our customer communication as part of the scope. The scope of this review is such that it is proposed to allocate £40k to ensure that sufficient resources are available to support this work.

Planning Appeals

- 3.9. An annual provision for costs related to planning appeals is made within the budget for 11/12 to cover the general costs incurred during the year. However, recent decisions by the Planning Committee mean that it is highly likely that an appeal will be received in respect of a large and complex application. The cost of defending this appeal is not yet known and at this stage it is proposed that a provision of £100k is made.

Food Waste Trial

- 3.10. It is recognised that to make the next substantial improvement in recycling performance it is necessary to establish a scheme that removes from the residual waste the last major material that can be diverted from landfill which is food waste. This service has been set up by a number of authorities across the country over the last five years and there was a big emphasis on this through the Waste Strategy Inter-Authority Agreements recently commenced in Essex.
- 3.11. It is estimated that the tonnage collected by the implementation of a food waste trial over a 12 month period would increase the Boroughs overall recycling rate by approximately 0.8%. Looking forward a Borough-wide implementation would increase it by 7.6% with a weekly residual collection and by 8.8% with a fortnightly residual collection. The budget allocated for the trial will enable the funding of the operating costs which includes the staffing and vehicles and the container costs and represent the bare minimum required by the service to establish the necessary equipment and manpower to commence the service and promote it within the trial areas.
- 3.12. A detailed report will be presented to the Portfolio Holder for Street and Waste on establishing the trial scheme that will describe the role of the Policy Review and Development Panel's Task & Finish Group in monitoring the implementation, progress and results of the trial.

New Homes Bonus

- 3.13. The final scheme design of the New Homes Bonus (NHB) was announced by Government on 17 February 2011. Following a period during which authorities had the opportunity to make representations final allocations for 2011/12 were confirmed on 4 April. For Colchester this means a grant this year of £724k. Appendix A sets out an outline of the grant methodology.
- 3.14. The 11/12 budget included comments relating to the NHB, however, given the uncertainty over the final scheme no income was assumed. The £724k is therefore additional money for this year.

General Budget Risk

- 3.15. The 11/12 budget includes £3.6m of savings or additional income and whilst we are confident of delivering a large proportion of these in year there is an acknowledged risk of a potential pressure in year. It has been agreed that Finance and Audit Scrutiny Panel (FASP) will receive regular reports on progress with delivering the 11/12 budget savings. An initial exercise has been carried out by Senior Management Team to review all savings and other possible in year budget risks. Based on his exercise it is proposed that £0.4m be held back from a combination of NHB and general balances against these budget risks.
- 3.16. Based on the above proposals balances would remain above our recommended level and it is proposed this should not be allocated at this stage.

4. Budget Forecast for 2012/13

- 4.1. Appendix B sets out a budget forecast for 2012/13 and a Medium Term Financial Forecast (MTFF) for the subsequent two years including the key assumptions. The current forecast budget gap for 2012/13 is £305k, summarised below:-

	2012/13 £'000	Comment
Base Budget	20,255	
Cost Pressures	277	Inflationary provision, Minimum Revenue Provision & pensions
Savings - Agreed	(353)	Mainly additional FSR savings for Street Services and Revenues and Benefits.
Forecast Base Budget	20,179	
Government Grant	(8,404)	Based on provisional figures provided
Council Tax	(11,003)	Based on 2.5% increase and 0.5% increase in taxbase.
Use of Reserves	(467)	Ongoing use to fund community stadium, S106 and pensions increase
Total Funding	(19,874)	
Budget gap	305	

- 4.2 The key assumptions in respect of the 2012/13 forecast are:

Government Grants

- 4.3. An assumption is made of a reduction in core Government Grant (Formula Grant) of £897k (9.6% cash reduction). This assumption is based on provisional figures issued by the Government when the 11/12 grants was announced. Whilst changes may be made to this figure at this stage we do not expect any significant alterations. However, there does remain a risk relating to any impact arising from NHB allocations.

Pay, Inflation and costs

- 4.4. The 2011/12 budget includes a nil pay award which has been agreed. For 2012/13 this assumption has also been shown with a provision for an increase of 2% pa thereafter. A range of 1% to 1.5% has been used for the inflation on most other general items with some higher provisions for items such as energy. It will be necessary to review forecasts

for specific areas including energy costs in due course and this is therefore shown as a risk area.

Income budgets

- 4.5. It is evident that there has been a reduction in the recent years in some income budgets such as car parking, planning and net interest earnings. The 11/12 budget included some allowance for reductions in some income levels, however this is likely to remain a risk to the 12/13 budget forecast and the MTFF.

Savings

- 4.6. At this stage the savings shown include the estimated second year savings in respect of the FSRs of Street Services and Revenues and Benefits. Further savings will be identified as part of the ongoing budget process.

Council Tax

- 4.7. The budget forecast and MTFF continues to be based on the planning assumption of a 2.5% pa increase for 2012/13 and beyond.
- 4.8. The grant equivalent to 2.5% of Council Tax revenue paid this year to authorities who did not increase the Council Tax rate in 2011/12 will continue in 2012/13. It should be noted that there is no requirement to freeze Council Tax in 12/13 to receive the same grant of £267k again in 12/13. The Government has stated that it intends to provide this funding for this grant during the period of the Comprehensive Spending Review. There is no guarantee that funding will continue beyond this point and this is considered within the MTFF.
- 4.9. An annual increase of 0.5% in the 'taxbase' (the number equivalent Band D properties) has been assumed.

New Homes Bonus

- 4.10. The budget position shown does not include any assumed income from the New Homes Bonus. As reported earlier Colchester has received £724k in 11/12 and under the methodology of the scheme this grant will be received for the next 6 years. In 12/13 we will also receive an amount of grant in respect of any increases in housing numbers during the period October 2010 – September 2011 and the element in respect of affordable homes delivery. The NHB for 12/13 will be announced alongside our main formula grant in November / December 2011.
- 4.11. The Government has stated that there is £200m for the NHB scheme in 11/12 and £250m for each of following three years giving a total of £950m. The total grants paid out in 2011/12 has been reported as being "almost £200m", so assuming a similar level of growth in each of the next few years it is evident that there is likely to be a shortfall in "new money" as soon as 2012/13. Indeed, the provisional total grant Settlement figures for 12/13 includes an adjustment of £176m for the NHB.
- 4.12. Given the link with our formula grant and that the NHB should be known at the same time as our main grant it will be possible to consider how the NHB might be used to support the budget strategy and the approach to this funding stream in the MTFF.
- 4.13. There are a number of significant budget risks that may affect the 12/13 budget process and these are set out within Appendix B. The risks include items that could be positive to the budget forecast as well as negative. The current list of risks will be monitored and amended throughout the budget process.

4.14. In summary there is a forecast budget gap of circa £0.3m which is lower than at this stage last year partly reflecting the impact of additional savings identified as part of the 11/12 budget. In addition funding from the New Homes Bonus will provide additional resources to support the 12/13 budget. However, as is common there are a number of potential budget risks and variables that may require further savings to be identified to produce a balanced budget.

Delivering the 2012/13 Budget

4.15. The Council's approach to the budget is that it is primarily driven by the Strategic Plan. We have adopted a number of different ways to identify savings or additional income to support Strategic Plan priorities and to meet a number of substantial cost pressures. The strategy for 11/12 was based upon 5 tracks:-

1. Income generation
2. Efficiencies (including Fundamental Service Reviews)
3. Total Place projects / themes
4. Shared services and different models for service delivery
5. Cuts and reductions

4.16. For 2012/13 it is proposed to continue to build on these tracks with a focus on

- Identification and delivery of FSR efficiency savings
- Continuing role of Budget Group reviewing new areas and revisiting other options
- Review and development of income strategy
- On-going consideration of shared service opportunities

Efficiencies and FSR

4.17. The FSRs reported to Cabinet in respect of Housing, Revenues and Benefits and Street Services have demonstrated that significant savings are possible with each review identifying savings. The review of Street Services is now in the implementation phase and the 12/13 budget forecast includes additional full year savings expected to be delivered from this review. Other reviews are currently in progress including the museum service and sport and leisure service. Further reviews are timetabled for this year including a review of frontline / customer contacts and support service functions.

4.18. There are other areas outside of the FSR framework that have already been identified such as the new ICT contract where it is expected that savings can be delivered for next year.

Income Strategy

4.19. We know that as an organisation we already generate significant amounts of income and in benchmarking do well compared to other councils. The 2011/12 budget includes a target of £100k and work is underway to support colleagues to achieve this over the next year. The achievement of this target will be an important first step in delivering a major shift in the way we fund activity within the Council we move towards an environment in which we become less reliant on Government Grant; as costs pressures increase, resources are reduced and the need to protect valued services becomes more difficult. However, these drivers create an opportunity for change and to raise our ambitions to grow our income significantly in ways that will require a very different approach to our staff, their skills, our financial arrangements and our governance.

Shared Services and different models for delivery

- 4.20. The Council is already delivering services through partnership arrangements, whether formal shared service agreements such as the museums and parking partnerships as well as more informal sharing of resources. The 2011/12 budget includes a target of £150,000 in respect of shared management arrangements.

Budget Group

- 4.21. The Budget Group comprising Cabinet members and senior officers has operated for two years. It is intended that the Budget Group continues and has the overview of all the tracks, monitoring progress and taking relevant reports.
- 4.22. The different tracks are not mutually exclusive and there will need to be a balanced approach to closing the budget gap through the use of all of them.
- 4.23. The Council's approach to budgets has always been to consider the longer-term impact of decisions. The budget process for 2012/13 will continue to reflect this by recognising that some service changes (reductions, income and growth) will often be delivered over a period longer than a year. This is likely to be particularly true for outcomes of the FSRs.
- 4.24. Appendix C sets out the proposed budget timetable.

Housing Revenue Account (HRA)

- 4.25. The HRA is a ring fenced account that relates to costs and income in respect of the Council's housing stock. The HRA budget and rent setting process is carried out alongside the General Fund budget and elements of the process are carried out simultaneously. This year the budget approach for the HRA will continue to be fully integrated within the General Fund budget process with the final budget report and rent setting being included within the overall budget and Council Tax decisions.
- 4.26. It has been reported previously to Cabinet that 2012/13 will see a significant change to the HRA with the implementation of reform of the HRA subsidy system. This will impact on the HRA, housing capital programme and the Council's overall finances, specifically the need to take on significant levels of debt.

5. Medium Term Financial Forecast

- 5.1. The Medium Term Financial Forecast (MTFF), as set out at Appendix B, shows a potential budget gap of £2.1m by 2014/15, an annual increase of over £0.7m after 12/13. The key factors affecting the budget gap in later years include the provisions for increased cost including a pay award of 2%.
- 5.2. The forecast needs to be viewed alongside the level of significant risks and uncertainty regarding a number of key factors that will impact on the Council's finances in the medium term. Most of the key risks outlined in the MTFF could result in recurring cost pressures for the Council. This will require recurring cost savings or additional income to be identified to minimise the escalation of these pressures.
- 5.3. The MTFF does also show that the Council continues to hold reserves and balances to support the Council's budgets. The position on these reserves will be reviewed during the year as the 2012/13 budget progresses.

5.4. In summary the MTFF sets out what is likely to continue to be a challenging financial outlook. The budget process needs to establish that the Council's spending plans, in the medium term, are affordable and can be prudently financed.

6. Revenue Balances

6.1 Following completion of the final accounts for the year to 31 March 2011 uncommitted revenue balances stand at £2.4m. This compares with the approved minimum balance of £1.5m.

6.2. The separate report on this agenda details proposals to use up to £0.5m from balances to support legal expenses. This report also sets out other proposals to use balances of £370k and to add the New Homes Bonus grant into balances as set out in section 3. If agreed, balances would remain above the agreed £1.5m level by £350k.

7. Capital Programme Update

7.1. It has previously been reported to Cabinet that there has been increasing pressure on the level and timing of generating resources to support the capital programme. This continues to be the case and the programme remains under review. There are two items that require consideration at this stage.

Castle Walls

7.2. Colchester Castle is a Scheduled Ancient Monument, which means that Colchester Borough Council has a statutory duty to ensure the repair and maintenance of the structure to prevent any damage or deterioration. English Heritage is responsible for ensuring that these responsibilities are carried out and for approving any application to undertake works.

7.3. The works required to be carried out are to repair the damage caused by weathering, which has been exacerbated by the particularly severe winters over the past 2 years. The repair works will require full scaffolding to each of the facades being repaired and will entail some replacement of stone along with the reinstatement of sacrificial lime mortar. The works to the Western elevation are considered to be urgent works and as such are required to be carried out this financial year. The specific requirements relating to temperature and weather conditions when applying traditional lime mortar mean that these are seasonal repairs which can only be undertaken in the summer.

7.4. English Heritage has been involved and consulted when drawing up the programme of works and they are currently in the process of issuing an authorisation for the whole programme to remove the need to obtain approval for the works to each separate elevation.

7.5. The following table outlines the total cost of the conservation/repair works required and an indication of the order that the works will need to be carried out.

Financial Year	Elevation	Estimated Cost £'000
2011/12	West	200
2012/13	North	160
2013/14 onwards	South and East	410
Total cost of conservation/repair work		770

- 7.6. This scheme is not in the current approved capital programme. It is therefore proposed that the necessary works required in 2011/12 at a cost of £200k is included in the capital programme and released to enable the project to go ahead this year. It is proposed that the cost of the works in later years is considered for inclusion in the capital programme when the programme is next fully reviewed.

Street Services FSR – IT Investment

- 7.7. The significant savings to be delivered by the Street Services Fundamental Services Review are dependent on capital investment in technology amounting to £157,000 that creates the 'single customer record' and the Knowledge Bank as well as supplying the appropriate hardware for frontline staff to use. It was therefore agreed by Cabinet and Council to include this sum in the capital programme.
- 7.8. Progress has already been made corporately by the introduction of the single Customer Master Index system called 'i-connect' and this investment will build on this initiative. It is therefore requested that £157,000 be released to progress this work.
- 7.9. Finance and Audit Scrutiny Panel (FASP) considered a review of spend on the capital programme in 2010/11. In total there is a net saving on a number of projects of £116.2k which can therefore be considered for allocation in the future. This includes a number of minor net under and overspends across various schemes. The report identified some potential additional costs which may require allocation of funds in due course. Further updates on the programme will be reported to FASP with any overall impact reported to Cabinet.
- 7.10. The current capital programme position shows that based on a number of probable capital receipts there is scope to include the £200k cost of the Castle Walls in the capital programme and to release the funds for this, the Street Services FSR costs and to meet the forecast net overspend on the whole programme.
- 7.11. Further updates of the capital programme will be reported to Cabinet and will consider future demands for capital funding alongside available resources.

8. Strategic Plan References

- 8.1. The Council has agreed three Corporate Objectives including the aim to "shift resources to deliver priorities". The 2012/13 budget and the Medium Term Financial Forecast will be underpinned by the Strategic Plan priorities and will seek to preserve and shift resources where needed to these priorities.

9. Financial implications

- 9.1 As set out in the report.

10. Equality and Diversity Implications

- 10.1 Consideration will be given to equality and diversity issues in respect of budget changes proposed as part of the budget process. This will be done in line with agreed policies and procedures including production of Equality Impact Assessments where appropriate.

11. Risk Management Implications

- 11.1 As set out in report.

12 Consultation

- 12.1. The Council is required to consult on its budget proposals. A consultation exercise took place as part of the production of the Strategic Plan agreed by Council in February 2009.
- 12.2. The budget strategy and timetable aims to ensure that information is available for scrutiny and input from all Members on proposals in the process. The aim is that detailed information will be available prior to the final budget report being submitted to Cabinet and approval by Council in February.
- 12.3. As has been the case in previous years the opportunity remains open for the leader of the opposition to meet with officers to assist with consideration of any alternative budget proposals.
- 12.4. Furthermore, we will continue with the statutory consultation with business ratepayers and will meet with parish councils in respect of grant funding.

13. Other Standard References

- 13.1 There are no direct Publicity, Human Rights, Community Safety or Health and Safety implications as a result of this report.

Background Papers

Revenue and Capital Outturn reports to Finance & Audit Scrutiny Panel Report – 28 June 2011

New Homes Bonus

The Scheme

The key points to note as to how the grant is calculated are:-

- The increase in the Council's taxbase expressed as the number of Band D properties (this is based on figures provided now each year to the Government in October)
- This figure is then multiplied by the average national Council Tax Rate (including parish precepts). For the grant in 11/12 the figure is £1,439
- The calculated grant is then split between Upper and Lower Tier authorities. The scheme confirms that 80% will go to lower tier authorities, such as Colchester.
- The calculated sum will be paid for 6 years and will then stop.
- The process is carried out annually and therefore if there is a further increase in the taxbase then further grants are payable.
- A bonus of £350 will also be paid for each additional affordable homes. This is based on figures reported annually. Due to the timescales for collating this information this element of the scheme will be paid in arrears, therefore the increase in 2010/11 will be paid alongside year 2 (2012/13) grants.

Colchester's Allocation

For Colchester our grant for 2011/12 is £724k. The table below shows the calculation:-

Increase in taxbase (October 2009 to October 2010)	628.7* (band D)
Average Council Tax Rate	£1,439
Grant Payable for 11/12	£904,790
Split: 80% to Colchester BC	£723,832
20% to Essex CC	£180,958

*The increase equates to c0.9% increase.

This sum will be paid for the next 6 years. The table below provides an illustrative example of how the grant will be paid. This shows that in total we will receive £724k over the next 6 years (i.e. £4.3m in total). Further payments will be made according to growth in the taxbase and the level of affordable homes delivery.

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
year 1	724	724	724	724	724	724		4,344
year 2		£x	£x	£x	£x	£x	£x	
year 3			£x	£x	£x	£x	£x	
year 4				£x	£x	£x	£x	
year 5					£x	£x	£x	
year 6						£x	£x	
year 7							£x	

Medium Term Financial Forecast 2011/12 – 2014/15

1. Introduction

The Medium Term Financial Forecast (MTFF) sets out the Council's budget forecast for the next three years. The MTFF sets out:-

- A summary of the 2011/12 budget including an analysis of all service budgets
- The budget forecast for next three years including current cost pressures, growth items and assumptions regarding use of reserves.
- A list of key risk items for 2012/13 and beyond
- The current position on Council General Fund balances including the risk assessment for 2011/12
- The current position on all other reserves and balances

The MTFF will continue to be updated during the year as the budget progresses.

2. 2011/12 Budget

The Council's General Fund includes all costs and income other than those in respect of the Council housing stock

Colchester's total net revenue budget for 2011/12 is **£20.255 million**.

Net Budget	£'000 20,255
Funded by:	
Government Grant (incl: NNDR – Business Rates)	9,301 (46%)
Council Taxpayers (excl. parishes)	10,681 (53%)
Use of Balances / Reserves and Collection Fund deficit	273 (1%)
	20,255

The following table sets out a summary of the 2011/12 budget including changes made from the previous year.

2011/12 Summary Budget

	Adjusted Base Budget	One-Off Items	Cost Pressures	Technical Items	Total Savings	Detailed 11/12 Budgets
	£	£	£	£	£	£
Corporate & Democratic Core	356		4		(19)	341
Executive Management Team	744		1		(20)	725
Corporate Management	6,734	(13)	70		(483)	6,308
Customer Services	1,135		2		(51)	1,086
Environmental & Protective Services	2,577		124		(420)	2,281
Life Opportunities	5,594	(15)	174		(440)	5,313
Resource Management	278	(87)	93		(496)	(212)
Strategic Policy & Regeneration.	2,973	(455)	14		(227)	2,305
Street Services	2,583	4	160		(710)	2,037
Total Services	22,974	(566)	642	0	(2,866)	20,184
Technical Items						
<i>Corporate Targets</i>						
Shared Services	0		0		(150)	(150)
FSR	0		0		(50)	(50)
ICT Review	0		0		(50)	(50)
Office Accommodation Review	0		0		(40)	(40)
Communications & Marketing Review	0		0		(200)	(200)
<i>Corporate Grants</i>						
LABGI	(100)		100			0
HPDG	(648)		648			0
Area Based Grant (ABG)	(22)		22			0
Council Tax Freeze Grant					(267)	(267)

	Adjusted Base Budget	One-Off Items	Cost Pressures	Technical Items	Total Savings	Detailed 11/12 Budgets
	£	£	£	£	£	£
<i>Non-Service Budgets</i>						
Grants to Parish councils	202		0		(100)	102
CLIA (net interest)	619		0			619
Min Revenue Provision	587		71			658
Pensions	2,352		72	(27)		2,397
Redundancy Provision	150	(150)	0			0
ECC Second Homes	(144)		0	(5)		(149)
Heritage Reserve	12		0	(3)		9
Invest to Save	(34)	19	0	15		0
Icelandic Investment Impairment	615	(615)	0			0
GF/HRA adjustments	(2,648)		(12)	(38)	(110)	(2,808)
Total Below the Line	941	(746)	901	(58)	(967)	71
Total incl. Below the line	23,915	(1,312)	1,543	(58)	(3,833)	20,255
<i>Funded by:-</i>						
General Reserve	(671)	671	0			39
Capital Expenditure Reserve	(1,210)	910	0			(300)
Regeneration Reserve	(166)	166	0			0
Other Reserves - S.106	(70)		0			(70)
Government Grant (RSG / NNDR)	(11,156)		1,894			(9,301)
Council Tax	(10,593)		0		(88)	(10,681)
Collection fund Transfer	(49)	49	58			58
Total	(23,915)	1,796	1,952	0	(88)	(20,255)

3. Budget Forecast 2012/13 to 2014/15

The following table sets out the Council's budget forecast for the next three years including key assumptions.

Medium Term Financial Forecast			
2012/13 to 2014/15			
	2012/13	2013/14	2014/15
	£'000	£'000	£'000
Base Budget	20,255	20,179	20,826
Remove one-off items	0	0	0
Cost Pressures	277	742	890
Growth Items	0	0	0
Savings - Agreed	(353)	(95)	0
Forecast Base Budget	20,179	20,826	21,716
Government Grant	(8,404)	(7,984)	(7,585)
Council Tax	(11,003)	(11,334)	(11,676)
Collection Fund Surplus	0	0	0
Use of Reserves	(467)	(472)	(370)
Total Funding	(19,874)	(19,790)	(19,631)
Budget (surplus) / gap before changes (cumulative)	305	1,036	2,085
Annual increase	305	731	1,049

Key Assumptions
Inflation - Pay assumed at 0% for 12/13 and 2% pa thereafter , other cost and income circa 1 / 1.5%
Gov't Grant – The grant for next two years is reduced in cash terms by 15.5%, 9%. For the following two years a reductions of 5% pa has been shown for indicative purposes
Based on an increase in Council Tax of 2.5% for next three years
Next actuarial review will impact in 14/15 and a planning assumption of £250k has been assumed.

Cost Pressures			
General Inflation	140	640	640
Pensions	97	102	250
MRP (Minimum Revenue Provision)	40	0	0
Total	277	742	890
Savings (incl. one off adjustments)			
One off adjustments	153		
HR – Reduced IT costs	(13)		
Staff Costs – Subscriptions	(15)		
Carbon Management Programme	(42)		
Revenue and Benefits FSR	(150)		
Accountancy Review	(10)		
Street Services – FSR	(276)	(95)	
Total	(353)	(95)	0

Use of Reserves			
Balances (General)			
S106 monitoring reserve	(70)	(70)	(70)
Pensions Provision	(97)	(102)	
Capital Expenditure Reserve:- Community Stadium	(300)	(300)	(300)
Total	(467)	(472)	(370)

4. Risk Areas / Uncertainty

There are several key risk areas or areas where the outcome is uncertain which will impact on the 2011/12 budget forecast and potentially in later years. The main areas are:-

Ref	Risk / Area of uncertainty	
1	<i>Government Grant and the Comprehensive Spending Review 10 (CSR10)</i>	<p>The CSR10 sets out the background to public sector finances over the next 4 years. The grant settlement which followed in December provided grant figures for 2011/12 and 2012/13 showing a reduction of 15.2% and 9% respectively. Further reductions in later years are expected and a provision for cash reductions of 5% in each of the last two years of the MTFF has been included.</p> <p>The Government has announced the intention to review Local Government resources and is expected to announce proposals for change later this year. These are expected to include proposals relating to NNDR (business rates) and also the localisation of Council Tax benefits. These are likely to be significant for district councils such as Colchester.</p>
2	<i>Government grants and partnership funding</i>	<p>The Council's budget has changed over recent years with a greater emphasis on funding from both partner organisations and Government bodies. These funding streams can rarely be guaranteed and can therefore add to our cost pressures.</p> <p>Provision has been made for reductions in Government grants in respect of housing benefit administration and sport and leisure. Further changes are possible over the coming years.</p> <p>No provision has been made in the 2011/12 budget for the New Homes Bonus. Future budget reports will consider this source of funding and the implications for the MTFF.</p>
3	<i>Pensions</i>	<p>An allowance has been built in for increases in pensions costs based on the results of the recent actuarial review and which therefore are fixed until 2014/15.</p>
4	<i>Fees and charges and other income</i>	<p>As has been seen in the past few years we have experienced a number of pressures arising from changes in income levels. In the current year income from off street car parks, sport and leisure, planning and cemetery and crematorium have all experienced a level of shortfall. Looking ahead to 2011/12 and beyond it is difficult to estimate how income levels may continue to be affected. The 11/12 budget assumes some decrease in revenue from car parking, planning and cemetery and crematorium and future updates of the MTFF will consider any changes to</p>

Ref	Risk / Area of uncertainty	
		income.
5	<i>Inflation</i>	<p>An allowance for general inflation has been built into the 11/12 forecast and MTFF, and specific increases allowed for items such as energy.</p> <p>The current (April 2010) CPI is 4.5% and RPI is 5.2% The economic forecasts published by HM Treasury point to inflation figures for 2011 of 4.1% and 5% for CPI and RPI respectively. Not all the Council's costs are directly linked to RPI and therefore we will continue to monitor the impact of inflation on all Council costs with particular attention on energy costs.</p> <p>An assumption of no annual pay increase has been shown for 2012/13 with an increase of 2% pa thereafter. Any changes to this will need to be considered in future updates.</p>
6	<i>Use of reserves</i>	<p>The budget position for 2011/12 includes proposals to use certain reserves. The MTFF assumes the ongoing use of the capital expenditure reserve and S106 reserve.</p> <p>The 2011/12 budget includes the proposal to agree that up to £0.6m be made available to meet one-off costs required to deliver the budget savings.</p>
7	<i>Legislation</i>	<p>There is likely to be several items of new legislation over the life of the MTFF for which any available funding may not cover costs or which may impact significantly on the Council e.g. universal credit.</p>
8	<i>Impact of regeneration programme e.g. car park closure and staff resources</i>	<p>As the regeneration programme progresses there will be an ongoing impact on income from car parks due to temporary and permanent closure of certain car parks and also the introduction of park and ride.</p>
9	<i>Property review</i>	<p>A review of our assets was carried out and a 5-year Building Repairs and Maintenance Plan produced. There will continue to be financial implications arising from this for both the revenue budget and capital programme and these will continue to be considered in detail and included in the ongoing updates of the MTFF.</p>
10	<i>Impact of growth in the Borough and demand for services</i>	<p>A number of Local Authority services are directly impacted by the increase of population in the Borough, such as waste services, planning, benefits etc.</p> <p>As part of the budget it will be necessary to consider whether there is a need for additional resources in these or other areas in order to maintain levels of service.</p> <p>At this stage no allowance for these areas has been provided within the MTFF. Fundamental Service Reviews (FSR) have been carried out or are being implemented on some of the key areas affected by growth and such as benefits, housing and street services. The financial assumption made is that these reviews will assist in identifying efficiencies to cope with changes in demand, however, this will be regularly reviewed.</p>
11	<i>Delivery of budget savings</i>	<p>The 2011/12 budget includes a number of budget targets including cross cutting reviews such as ICT and communications as well as FSR and other budget changes. The MTFF assumes these will be delivered as proposed.</p>

Ref	Risk / Area of uncertainty
12	<p><i>Net earnings and investments</i> <i>Interest and</i></p> <p>The budget is influenced by a number of factors including interest rates and cashflow movements. The treasury management strategy highlights the outlook for interest rates in the medium-term which points to continuation of unprecedented low levels into 2011/12.</p> <p>The MTFF currently assumes no further recovery in this area. This will be monitored and considered again as part of the 2011/12 budget.</p> <p>No further provision has been made in respect of the Icelandic investment impairment. The situation will be monitored and any changes reported and reflected in the MTFF.</p>

All these issues will remain as risks to be managed over the course of the MTFF.

5. General Fund Balances – Risk Assessment

Introduction

A risk assessment has been undertaken to determine the prudent level of general fund balances as part of the 2011/12 budget process.

Background

Historically we have maintained a strong level of balances and these have been used to:-

- Support the annual budget - particularly to fund one off items.
- Fund new initiatives identified during the year.
- Provide cover for cashflow and emergency situations.
- Provide flexibility and a resource for change management.

Over recent years general fund balances have been reduced in a managed and prudent manner: -

	£'000	
31 March 2006	1,997	
31 March 2007	2,708	(includes £902k to support 2007/08 budget)
31 March 2008	3,347	(includes £1,232k to support 2008/09 budget)
31 March 2009	2,891	(includes £1.17k to support 2009/10 budget)
31 March 2010	3,926	(includes £1.89m to support 10/11 budget)
31 March 2011	3,457	

A thorough review of the balances position was reported to Cabinet as part of the 2010/11 budget exercise. This included a risk assessment to establish the minimum level, which was agreed at £1.5 million.

Risk Assessment

The risk assessment has been kept under review. The results of the current assessment are summarised below showing that the minimum level of balances being maintained at £1.5 million. It is then a matter of judgement whether it would be desirable to hold any further level of balances beyond this, or to seek to rebuild balances above this level to provide for future flexibility.

Factor	Assessed Risk		
	High £'000	Medium £'000	Low £'000
Cash Flow	950		
Capital (nil given reserves and receipts)			0
Inflation		100	
Investment Income	150		
Trading Activities and fees and charges		200	
Emergencies		50	
Benefits			100
New Spending – legal commitments			100
Litigation		150	
Partnerships			100
VAT Exemption Limit			350
Budget Process		100	
Revenue impact of capital schemes			150
Renaissance programme			0
Concessionary fares			50
Pension Contribution			50
	1,100	600	900
	Minimum Provision		
High Risk – 100%	1,100		
Medium Risk – 50%	300		
Low Risk – 10%	90		
Sub Total	1,490		
Unforeseen factors,	10		
Recommended level	1,500		

The main issues to mention concerning the assessment are: -

- While the possible requirement to meet capital spending from revenue resources is still recognised as a potential risk the assessment is "nil" because of the current level of funds held in the capital expenditure reserve and the introduction of the Prudential Code.
- Investment income has been identified as a risk area. In last year's risk assessment this was changed to be classified as a "high risk" and due to the continuing uncertainty in the world economy this has been maintained for next year.
- The assessment includes the risk that the VAT exemption limit will be exceeded with a consequent loss of recoverable VAT. Regular monitoring and active management of new schemes minimises this risk.
- The concern over the funding of the pension fund is recognised in the assessment. However "risk" is assessed as "low" because the anticipated increased contributions from the 2010 valuation have been built into the budget assumptions.

Implications

The risk assessment will be carried out at least annually as part of the budget process. While the current assessment indicates a minimum level it is important to recognise that there are implications of operating at this level. As noted above we have traditionally had a

level of balances that have provided flexibility and enabled new initiatives to be considered outside the annual budget process. Operating at the minimum level requires an approach and a discipline to: -

- Ensure all spending aspirations for the coming year are assessed as part of the annual budget process. The continued development of the Medium Term Financial Forecast will assist in this.
- Recognise that it will not be possible to draw on balances to fund new discretionary initiatives identified in the year, however desirable they may be; an alternative source of funding would need to be identified.
- Realise future assessments could identify a need to rebuild balances
- Accept that the potential for interest earnings on balances will change depending on the level of balances held. (This will be reflected in the budget accordingly).
- Acknowledge that any balances desired for future flexibility/change management will need to be built up over and above the prudent level identified.

In addition it is acknowledged that it may be necessary for balances to fall below the recommended level. Balances are provided to mitigate unbudgeted cost pressures and as such at times they may be used to provide temporary support to the Council's budget.

6. General Fund Balances - Position

The following table sets out the current level of General Fund balances.

General Fund Balances

	£'000	£'000
Balance as at 31 March 2011 (note 1) (As per Statement of Accounts)		3,457
Proposed use of balances during 2011/12:		
• Financing carry forwards – Proposed carry forward of 10/11 budgets (note 2)		292
• Funds released in previous years carried forward to 11/12 (note 3)		169
• Supporting the 11/12 Budget (Note 4)		600
• Further Changes in 2011/12:-		
Firstsite legal fees	500	
Tour Series event	30	
Customer service review	40	
Planning appeals	100	
Food waste trial	200	
Receipt of New Homes Bonus (note 5)	(324)	
	500	546
Projected Balances as at 31 March 2012		1,850
Agreed minimum balance		1,500
Potential Surplus Balances as at 31 March 2012		350

Notes:

1. The balance at 31 March 2011 reflects the outturn for 10/11
2. Carry forward budgets have been reviewed by the Head of Resource Management and reported to FASP 28 June.

3. This includes previous approved releases from balances which have not yet been spent and the previously approved transfer of £205k from the insurance provision
4. It was agreed to earmark up to £600k from balances to support one off-costs required to deliver budget savings.
5. Contribution to balances from grant received of £724k.

This forecast is on the basis that there are no further calls on balances during 2011/12 and the current year's budget does not overspend.

7. Earmarked Reserves and Provisions

The Council maintains a number of earmarked reserves and provisions, which allows it to prudently plan for future expenditure requirements. As at 31 March 2011 earmarked reserves totalled £4,816k and provisions £384k.

As part of the budget process a review was undertaken into the level and appropriateness of earmarked reserves and provisions. The review concluded that the reserves and provisions detailed in the following table remain appropriate and at an adequate level.

The position on these reserves will be reviewed as part of the 2012/13 budget process including forecasting and assessing the impact of future commitments.

Earmarked Reserves

Reserve	Amount 31/03/11 £'000	Estimate 31/03/12 £'000	Comment
Renewals and Repairs (including Building Maintenance Programme)	1,734	1,200	Maintained for the replacement of plant and equipment and the maintenance of premises. Annual contributions are based upon the estimated renewal or repair cost, spread over the life of the asset.
Insurance	517	350	To cover the self-insurance of selected properties. The balance of the fund is split with a proportion specifically identified as a provision against the cost of claims (see section B). Following an actuarial review it has previously been agreed that £205k of the current balance will be transferred to balances.
Capital Expenditure	1,362	1,062	Revenue provision to fund the capital programme. The reserve is fully committed to funding the current capital programme. However actual use of balance is dependent not only on progress of spending on approved capital schemes but also level of other resources, mainly capital receipts, received. This Reserve is also being

Reserve	Amount 31/03/11 £'000	Estimate 31/03/12 £'000	Comment
Asset Replacement Reserve	10	0	used to support some financing costs of the Community Stadium. A reserve for the future replacement of vehicles and plant. The vehicle replacement policy has been reviewed. Revenue contributions to this reserve have now ceased and the funding for the majority of repairs is now sourced from the Council's Capital Programme.
Gosbecks	391	391	Maintained to provide for the development of the Archaeological Park. The main source of funding was a 'dowry' agreed on the transfer of land.
On Street parking reserve	63	0	Any surplus ring fenced to cover deficits.
Heritage Reserve Mercury Theatre	5 234	5 259	Provision for the building's long term structural upkeep. (See comment in report regarding funding roof repairs).
Hollies Bequest	10	12	Provision for the upkeep of open space.
Section 106 monitoring	142	100	Required for future monitoring of Section 106 agreements. From 2010/11 onwards it has been agreed to use £70k from this reserve on an annual basis to support the budget.
Community Stadium - loan	35	0	To cover set up costs and working capital. No repayments are expected within 2010/11. The loan is repayable to the Council within 7 years from the agreement date of 29 January 2008.
Building Control	29	0	The Building Control Reserve is maintained under the requirements set down by the Building Control (Local Authority Charges) Regulations and it holds the surplus/deficit on the chargeable Building Control work performed by Council officers.
Revenue grants unapplied.	284	0	The Revenue Grants Unapplied Reserve is a new reserve maintained to hold the revenue grants income which has no conditions attached and is yet to be applied by the Council. It is assumed that this will fully be applied in 11/12.
	4,816	3,379	

Provisions

Reserve	Amount 31/03/11 £'000	Estimate 31/03/12 £'000	Comment
Insurance	384	300	This element of the fund is specifically set aside as a provision to meet the cost of claims, notably subsidence.
	384	300	

2012/13 Budget Timetable	
Budget Strategy March 11 – July 2011	
March – June (SMT and Budget Group)	Budget Group Meetings Agreed Update MTFF /Budget Strategy Review potential cost pressures, growth and risks Consider approach to budget Initial budget reviews started
Cabinet – 13 July 11	<ul style="list-style-type: none"> • Report on updated budget strategy / MTFF • Timetable approved
SOSP – 19 July 11	Review Cabinet report
Budget Group / Leadership Team - June / July	Consider review of capital programme Consider approach to consultation
Detailed Budget preparation and Budget Setting Consultation	
Budget Group / Leadership Team regular sessions on progress / budget options now - December	Review budget tasks (the 5 tracks) Consider outcomes of Fundamental Service Reviews
Cabinet – 7 September 11	<ul style="list-style-type: none"> • Budget Update • Proposals for consultation • Review of capital resources / programme
Cabinet – 12 October 11	Budget Update (if required)
Cabinet – 30 November 11	<ul style="list-style-type: none"> • Budget update • Reserves and balances • Grant settlement
SOSP – 13 December 11	Review Cabinet report / Budget Position (Strategic Review)
FASP – 24 January 12	Review consultation / Budget position (Detailed proposals)
Cabinet – 25 January 12	Revenue and Capital budgets recommended to Council
Council – 22 February 12	Budget agreed / capital programme agreed / Council Tax set

Timing of consultation to be included within process when agreed.

Leadership Team to review budget progress during year.

Report of	Head of Resource Management	Author	Sean Plummer ☎ 282347
Title	Capital Programme Projects		
Wards affected	Castle Ward		

This report concerns proposals relating to projects to be shown in the capital programme in respect of the Moot Hall organ and repairs to the Mercury Theatre roof.

1. Decisions Required

1.1. It is recommended that the Council:-

- (i) Agree to submit a bid to the Heritage Lottery Fund (HLF) in respect of the Moot Hall organ on behalf of the Friends of the Moot Hall Organ on the condition that the Council does not allocate funding for this project.
- (ii) Agree to progress the planned roof repairs to the Mercury Theatre and that this be included in the Capital Programme and funded from a combination of the funds held by the Trust and in the Mercury Reserve as part of the 2012/13 budget report to Cabinet.

2. Reasons for Decisions

- 2.1 This report sets out two potential capital schemes that need to be shown in the capital programme.
- 2.2 The decision in respect of the Moot Hall organ concerns the proposal for the Council to submit a bid to the Heritage Lottery Fund (HLF) for funding on behalf of the Friends of the Moot Hall Organ.
- 2.3 The decision in respect of the Mercury Theatre roof is to progress this scheme to determine the final scope of the project and procure a contractor. Sufficient funding for this scheme has been identified and final proposals for the use of the different sources will be reported to Cabinet as part of capital programme proposals for 2012/13.

3. Alternative Options

- 3.1. The Council could decide not to make the bid to the HLF, however, this is likely to reduce the prospect of securing external funding to support the Moot Hall organ scheme.
- 3.2. The Council, as corporate trustee, of the New Theatre Trust has responsibilities to repair and keep the Mercury Theatre premises in good condition (i.e. the fabric of the building). Survey reports conclude that roof coverings are now in generally poor condition and that it has now exceeded its serviceable life.

4. Supporting Information

Moot Hall Organ

- 4.1. The aim of the 'Friends of the Moot Hall Organ' (the 'Friends') is to bring back into use the Edwardian organ in the Moot Hall at Colchester's Town Hall. The refurbishment work will entail the removal of the organ from the hall to an organ builder's workshop where it will be restored, and some later alterations reversed. It will then be reinstalled in the building.
- 4.2. The 'Friends' had been developing a Heritage Lottery Fund (HLF) to obtain the funds to deliver this project. However, following discussions it is considered that to make this bid it will be necessary for it to be made by the Council given that the Town Hall and organ is owned by the Council.
- 4.3. The intention is that any successful HLF grant award would supplement funds raised by the Friends. The cost of the project is currently estimated to be £385k. It is therefore proposed that a bid to the HLF be submitted on the condition that there is no requirement for the Council to allocate any finances to this project.

Mercury Theatre – Roof

- 4.4. The Council is the sole Corporate Trustee of the Colchester New Theatre. The Mercury Theatre (and studio) is owned by the Trust and is leased to the Mercury Theatre Ltd. The lease specifies that the responsibilities showing that company is responsible for the vast majority of cost relating to the operation of the theatre and internal parts of the building with the Trust being responsible for the structural and exterior of the building.
- 4.5. A report has been produced that describes the condition of the existing roof and the methodology for installing a new roof. Essentially the existing felt roof is the original that was installed when the building was built. It is therefore 40 years old and is past its useful service life. The roof has been patch repaired in the past, but its condition is such that it is now beyond patch repairs and only a complete replacement of the roof covering will suffice.
- 4.6. The estimated cost of the repairs is currently forecast to be in the region of £230k to £300k. There are two potential sources of finance for this project:-
 - Funds held by the Trust
 - The Mercury reserve

Trust funds

- 4.7. The accounts of the Trust are included within The Council Statement of Accounts. These show there are funds in total of almost £168k.

Mercury Reserve

- 4.8. In 1999/2000 the Council agreed to establish a Mercury Reserve. This was done as part of the recovery plan for the Theatre and specifically the need to improve the approach to the planned repairs and maintenance and investment. The purpose of the Reserve was reported as being to *'help provide for the major replacement of fixed equipment and fittings and the refurbishment of the premises, or part(s) of the premises or particular facilities, to ensure they are kept up to date in a competitive market place and to respond to new operating standards, trends of use and customer demands'*.
- 4.9. After an initial one off contribution of c£80k the reserve has been added to annually. On the basis of a budgeted contribution in 11/12 budget there will be c£260k in the reserve.

- 4.10. In total there are therefore sufficient funds in a combination of the funds held by the Trust and in Council's reserve to fund the planned work. The specification for the work and tender process will be reported in due course.

5. Proposals

- 5.1 It is proposed that the Council:-

- (iii) Agree to submit a bid to the HLF in respect of the Moot Hall organ on the condition that the Council does not allocate funding for this project.
- (iv) Agree to progress the planned roof repairs to the Mercury Theatre and that this be included in the Capital Programme and funded from a combination of the funds held by the Trust and in the Mercury Reserve as part of the 2012/13 budget report to Cabinet.

6. Consultation

- 6.1. The Council has worked with the Friends of Moot Hall Organ and the bid to the HLF will be based on their draft submission.
- 6.2. The initial survey report setting out the condition of the Mercury Theatre roof and potential funding sources have been discussed with the relevant theatre committee. These discussions will continue including final proposals for the scheme including timing and selection of a contractor.

7. Publicity Considerations

- 7.1. Relevant publicity relating to the Mercury Theatre roof repairs will be predominantly dealt with by the theatre company.
- 7.2. The Council's website provides links to the Friends of the Moot Hall Organ.

8. Financial implications

- 8.1. The report sets out that funding for Mercury Roof exists in a combination of the Mercury Reserve and funds held by the Trust, therefore, it will be possible to include the scheme in next year's capital programme without a need to allocate other capital resources.
- 8.2. No funding for the Moot Hall organ scheme has been identified in the capital programme and the proposal to support the HLF bid is made on the condition that there is no call on Council funds.

9. Other Standard References

- 9.1 There are no particular references to the Strategic Plan, equality, diversity and human rights, community safety, health and safety or risk management implications.

Cabinet

13th July 2011

Item
9(i)

Report of	Head of Corporate Management	Author	Lucie Breadman 📞 282726
Title	Year End Performance Report including Strategic Plan Action Plan and proposed indicators, targets and actions for 2011/12		
Wards affected	'Not applicable'		

Members are invited to consider the performance report for the period up to end of March 2011 which includes progress of our Performance measures, the Strategic Plan Action Plan and proposed targets and actions for 2011/12.

1. Action required

Members are asked to consider / comment / agree on:

- The year end performance summary for 2010/11, at Appendix 2.
- The Table of Indicators and proposed targets for 2011/12, at Appendix 3.
- The year end Strategic Plan Action Plan, at Appendix 4.
- The proposed Strategic Plan actions, at Appendix 5.

Also to consider the proposals from the Strategic Overview and Scrutiny Panel following their review of the report on 7 June 2011.

2. Reasons

The council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides the year end position of our Organisational indicators and Strategic Plan Action Plan (SPAP). The report also provides information on the proposed targets and actions for 2011/12.

3. Performance Summary

- Appendix 1 provides a brief summary of our overall performance position at the end of March 2011. 71% of indicators are forecast to or have met year end targets and 86% of our Strategic Plan Actions.
- Of the 15 actions that we did not achieve most were due to funding changes with Central Government or partners.
- The council has also received a number of awards and accreditations highlighted at the end of appendix 1.

4 Proposals from Strategic Overview and Scrutiny Panel

The performance report including the SPAP and proposed targets and actions for 2011/12 were scrutinised by Strategic Overview and Scrutiny Panel on 7 June 2011. The Panel's resolution was as follows:-

RESOLVED that the panel;

- Commented on the 2010-11 year end performance summary and appendices.
- Agreed the proposed indicators for inclusion into 2011-12 performance management reporting process and the targets to measure progress.
- Agreed to the strategic plan actions for 2011-12.
- Requested greater explanation / supplementary report on the corrective action being taken to address identified weaknesses in some areas of the Planning Service, specifically asked for a copy of the current Planning Service Improvement Plan to be provided to members as an addendum to the minute.
- Asked the Portfolio Holder for Communities and Diversity to reconsider 'Youth Provision', e.g. youth hubs, BMX tracks and skate board parks.
- Asked for Members to be notified of future food safety awareness school sessions.

5. Strategic Plan references

This report provides the year end update of performance of our Strategic Plan Action Plan (SPAP) developed to support the delivery of the Councils agreed Strategic Plan Priorities.

6. Consultation

The contents of this report do not have any direct implications with regard to consultation however the Strategic Plan and priorities were agreed following wide public consultation.

7. Publicity considerations

The performance report contains key measures for National Indicators, Local Indicators and our SPAP many of which are used to monitor the performance of our services and as such these may be of public interest.

8. Financial implications

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

9. Equality, Diversity and Human Rights implications

Our Performance Indicators aim to measure progress and drive improvement in ensuring our priorities are achieved. As such progress and improvement of these and many of the actions within the Strategic Plan Action Plan (SPAP) support our aims of improving the lives and services for everyone in the Borough.

10. Community Safety implications

There are performance measures and actions within the SPAP which aim to improve community safety and as such this report provides progress updates in this area.

11. Health and Safety implications

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

12. Risk Management implications

We aim to deliver against the National Indicators and the SPAP as both form a key part of our organisational performance assessment and as such could reflect on how well we deliver services to our residents.



Appendix 1 - Performance Summary Year End - April 2010 to March 2011

1. Performance Summary

The Council agreed a number of key performance areas in 2010/11 which were used as part of the Performance Management Framework to help monitor progress and improvement. This report provides a summary of the year end position with regard to key performance measures, improvement actions within the Strategic Plan Action Plan (SPAP) and some qualitative information relating to a number of key performance areas.

The report also introduces the proposed indicators and Strategic Plan Actions for 2011/12, taking into consideration the National changes and reductions in measures and more streamlined approach.

Overall we achieved 71% of the targets set for our indicators (22 indicators) against a backdrop of reduced resources and increased workloads. As importantly 71% of our indicators (where we can measure improvement) have improved their performance compared with last year. Appendix 2 attached is a table with performance results and comments for each indicator.

At year end we achieved 86% of the actions within our Strategic Plan Action Plan and Appendix 3 attached provides a detailed summary of each action and an update of performance at year end.

Highlights from the Indicator Tables and Strategic Plan Action Plan, along with our people update and other performance news are detailed below.

3. Progress of our National Indicators

The table (Appendix 2) provides the year end data from our performance measures in relation to all Indicators that we have been monitoring. Each indicator has its current performance against the target set for the year, but also shows year end performance for last year, the direction of travel (DOT), a comment from the Head of Service.

A number of indicators are not due to report their year end data until later in the year, in these cases we have had to 'forecast' year end performance to enable this report to be finalised.

Key areas to highlight include:

- In reference to Housing we have reduced the number of people living in temporary accommodation, improved the time taken to re-let council homes, delivered our targets around affordable homes and improved a further 892 properties under our decent homes activities.
- Planning performance continues to be challenging with reduced resources and while we met national minimum standards we did miss our own targets in both Minors and Other applications. Where a decision against a planning application is appealed we have performed well when compared to the national average.
- Our environmental and waste performance shows improvements in a number of areas including recycling, reductions in fly tipping and targets around graffiti and levels of detritus met targets set.



4 Strategic Plan Action Plan

The Strategic Plan is focused on providing direction and vision for the aspiration for Colchester as a place for its people. We have developed an action plan to help deliver the strategic improvement priorities set out in the Strategic Plan.

Appendix 4 to this report provides the year end position of our Strategic Plan Action Plan 2010/11 in detail. We achieved 86% (89) of the actions with 14% (15) not achieved. Most of those not achieved were due to funding changes with Central Government or partners and below is a summary of nine priorities and some of the activities and achievements:

Addressing Older Peoples Needs:

- Encouraged over £1.2m of benefits take up for older people
- Reviewed all the councils sheltered housing schemes
- Achieved joined up public service commitment to provision of frontline advice and guidance through info point.

Addressing Younger Peoples Needs:

- Increased skills in children's centres by increased training to deliver welfare advice
- Closer working between the council and schools with projects at Monkwick and St Johns schools underway.
- Provision of 89 work placements for local unemployed 18 to 24 year olds.
- Increased activities for youngsters with holiday swim sessions and 83 free activities attended by over 2000 people.

Community Development:

- Work with communities to release resources to deliver a range of community facilities continues with a number of specific projects underway.
- A number of key activities undertaken to increase skills and reduce worklessness including training and skills fayars.

Community Safety:

- Work to reduce anti social behaviour continues with reduced levels being achieved across the borough.
- Community days of action continue to be held every 4 months.
- Community street wardens have delivered over 1000 activities and are now a valued and embedded part of our communities.
- Dedicated graffiti team has been in place and performing well.

Congestion Busting:

- A12 junction has been delivered ahead of schedule
- Planning application for a Park and Ride has been submitted.

Job Creation:

- Redundant rural buildings have been brought back into commercial use.
- Planning gain and additional sources of funding have been secured to increase apprenticeships, employment and training.



Appendix 1 - Performance Summary Year End - April 2010 to March 2011

- Work to sustain business growth in North Colchester has seen a further £500k secured for a creative incubator in the town centre.

Healthy Living:

- Active Colchester Community Sport Network established and priorities agreed.
- The 2012 project and activities with partners are underway.
- New sports premises are being delivered with new clubhouse on Abbeyfield progressing well.

Homes For All:

- Help has been provided to keep people in their own homes includes reduced use of temporary accommodation, closer working with partners, review of processes and at least 300 households have been prevented from becoming homeless.
- Our Local Development Framework requires 35% of all new homes be affordable.
- Our decent homes work is on target.
- Private sector housing standards are being enforced.

Reduce, Reuse and Recycle:

- Carbon emissions have been reduced by 987 tonnes per annum.
- Partnership working to deliver a county wide approach to reuse household items and materials is in progress.
- 87% of Colchester's schools are now registered with Eco-Schools compared with only 3% five years ago.
- Recycling and cleanliness indicators have improved during the last year.

5. Indicators and Actions for 2010 to 2011

In line with national changes, reduced resources and the need to limit the burdens around corporate performance reporting an effort has been made to reduce the number of measures in both the indicator set and the Strategic Plan Action Plan for 2010/11.

As ever there is a balance to play between providing accountability and evidence of performance and progress and ensuring that hard pressed services are not spending more time than required on collection of data and reporting activities.

Appendix 3 provides the proposed new Indicator Set for 2011/12 along with targets and Appendix 5 details the actions for each of our strategic plan priorities for the next twelve months.

6 Other Performance News

The following table shows the various awards and accreditations that have been achieved. In addition to these the 'first entry' in the list of 2011/12 awards will be the prestigious Charter for Elected Member Development awarded to Council in April 2011. The Charter is awarded in recognition of commitment to the training and development of elected members, ensuring they are best equipped to effectively meet the needs of the local community. The award is independently evaluated by South East Employers on behalf of the region. It considered a portfolio of evidence from the Council and conducted an assessment day.



Appendix 1 - Performance Summary Year End - April 2010 to March 2011

Table of awards and accreditations that have been achieved in 2010/11:

Travel Plan Accreditation Awards	Essex County Council awarded CBC a Silver level award for our Travel Plan achievements.
CIPR East Anglia Silver PRide Award 2010	Communications team recognised as 'outstanding in-house PR team' by winning this silver award for the second year running.
Colchester District Business Awards	Finalists in the Education and Lifelong Learning category – awards ceremony 26 November.
NLPG and NSG Exemplar Awards	Colchester achieved a Gold Standard for the quality of the Council's Local Land and Property Gazetteer (NLPG).
LG Communications Reputation Awards	Communications team won a bronze certificate in the 'District Communications' category.
LEXCEL	Achieved the Law Society's practice management standard for the tenth consecutive year.
Collaborative working in Partnership 2010	Awarded to Essex HR Partnership for the development of 'Virtual Improvement Network Essex' (VINE).
LG Communications Reputation Awards	Our Communications Team achieved a bronze award, in the 'District Communications' category.
Customer Excellence Standard	Resource Management and Corporate Management have both achieved the CSE standard - which tests for service delivery, timeliness, information, professionalism and staff attitude.
SOCITM – Better Connected Website Survey	Our re-launched website is one of the highest rated local government sites in the UK – top 28%.
Council for Learning Outside the Classroom	Quality Badge for the Castle and Hollytrees for meeting the highest safety and learning standards.
Building Control team - survey	440 customers surveyed – every customer either 'very satisfied' (74%/79%) or 'satisfied'
Institute of Cemetery and Crematorium mgt – survey	Colchester crematorium and cemetery achieved an impressive third place in the South East area, for providing high-standard burial and cremation services – and 13 th nationally.
Tennis Foundation – Beacon status	Our Tennis Centre at Eudo Road was selected as one of the first community sites to achieve Beacon status, which recognises the best community-focused tennis facilities.
Essex Tourism Awards	VisitColchester won 'Tourism Information Centre of the Year'.
Arts and Business Awards	Community Award - in recognition of the Council's work to deliver regeneration and local community engagement with the arts in partnership with the Venetian poles at Fortuna Park.
Green Flag Award	For high quality parks and open spaces - cemetery, Castle Park and High Woods Country Park
Rail Business Awards	'Highly commended' in the Integrated Transport Excellence category re the Station Travel Plan for Colchester Station.
Park Mark Award	An independent assessment of the security quality of car parks, under the Safer Parking Scheme.
CCR Credit Excellence Awards	Highly commended/runner-up in the collections category – only public sector team to reach the finals.
Anglia in Bloom	Castle Park won the best local authority floral display, with Colchester achieving silver-gilt in the small city category.

Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
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National Indicator Table







Arrows depict Direction of travel where it is possible to measure this.

ex-NI14 Avoidable contact	14.4%	12.50%	8.4% GREEN 	The decrease in avoidable contact this year is indicative of the continual work undertaken between services and the Customer Service Centre to ensure that communications to customers are clear and do not generate unnecessary contact. Indicator retained in 11/12. Lead: Leonie Rathbone
NI 35 Building resilience to violent extremism	Lev 3	Level 3	Level 3 GREEN 	This National indicator has now been discontinued by the government. However, our Prevent work continues with the Multi-Faith Forum electing an independent chair; and with ad hoc case conferencing with the police where appropriate. Indicator will be removed from the corporate set in 2011/12 but activities will continue to be undertaken and supported. Lead: Gareth Mitchell
NI 154 Net additional homes provided	Green	650	Forecast GREEN 	Figures for 2010/11 are still being verified with Essex County Council. Forecasts suggest that we should achieve this indicator. Indicator retained in 2011/12. Lead: Lindsay Barker
NI 155 No. of affordable homes delivered	156	136	165 GREEN 	The Council has achieved excellent results this year through a combination of identifying and seizing opportunities, investing its own capital resources and close partnership working with providers and funders. Delivery is even more striking given the national economic and house building trends. This Indicator will be retained in 2011/12. Lead: Lindsay Barker
NI 156 Number of hhs in temporary accomm	179	170	163 GREEN 	We have achieved the government's target of halving the number of households in temporary accommodation by Dec 2010. The number of households in temporary accommodation appears to have stabilised between 160 -170 and we will continue to monitor levels to ensure this does not start to increase. This Indicator will be replaced in 2011/12. Lead: Gareth Mitchell
NI 157 Processing of planning	61.4%	Major 65%	68% GREEN 	Performance in all three NI157 exceeds national minimum standards (Major 60%; Minor 65%; other 80%).

Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
applications v targets for 'major', 'minor' and 'other' application types	70.7%	Minor 75% Other 93.5%	71% RED  86% RED 	<p>Performance levels have improved significantly from the beginning of the year when major performance stood at 25%. Majors performance has now met the local target with both other categories now close to meeting them.</p> <p>This level of performance has been delivered at a time of reduced staff resource and increased workload.</p> <p>This outcome has been achieved by the variety of measures including:-</p> <ul style="list-style-type: none"> • Successful introduction of a pioneering Planning Performance Agreement regime which takes large majors out of the NI157 calculation • Significant comprehensive performance management measures in place within the Development Management Team • Changed scheme of delegation with fewer reports having to go to Planning Committee • Improved quality of applications through new validation process and user workshops • Improved and extended parish council training resulting in improved awareness of valid objections <p>Indicators retained in 2011/12 Lead: Bev Jones</p>
NI 158 % non-decent council homes	13%	12%	10%  GREEN	<p>A total of 892 properties have received decent homes work during 2010-11 resulting in better performance against the target. Work to properties has included 418 kitchen replacements, 221 boiler/heating system replacements, 30 bathroom improvements, 290 rewires, 121 new doors and 45 properties receiving new windows. At 31st March 2011 there were 619 properties that were non-decent with a further 100 properties where decent homes work has been refused and 93 properties which have either refused to have a decent homes survey or access has not been possible. Indicator Retained in 2011/12. Lead: Lindsay Barker</p> <p>Survey and annual review late 2010 indicates there is a 15 year housing supply. Due to a slow down in the housing market the indication for the next 5 years is slightly less supply but the actual figures are not available until later in 2011. Indicator is not the best measure and will be removed from the corporate set in 2011/12.</p>
NI 159 Supply of ready to develop housing sites	On target	4150 (5 years @830)	n/a	<p>The government discontinued this National indicator earlier in the year. As our preparations for the survey were well under way, including the appointment of the contractors, we decided</p>
NI 160 tenants'	n/a	78%	76.8% RED	



Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
survey			 (2008 survey)	to go ahead and survey our tenants as the customer feedback is invaluable to improving services. We used the methodology that conformed to the criteria formally recommended by DCLG. Whilst levels of satisfaction didn't quite achieve the target set, there has been an increase of more than 2.5% in the level of satisfaction reported in the last survey conducted in 2008 (74.2%).
Ex-NI 180 housing/council tax benefit entitlement Changes	30,500	25,000	23,901 RED 	We are considering proposals that HouseMark have produced for a replacement tenant satisfaction questionnaire on a voluntary self-regulatory basis which could enable the housing sector to compare satisfaction results benchmarking against each other and look at trends over time. Lead: Lindsay Barker
NI 181 Time to process benefit new claims/change events	15.66dys	11days	17.17 days RED 	This has proved a poor measure of workloads and will be dropped for 2011/12. As can be seen, the volume of work handled exceeded target and 2009/10 but due to the way measurement takes place it shows as having missed target. Lead: Charles Warboys
Ex-NI 184 Food establishment in area, compliant with food hygiene law	91.95%	n/a	94.25% GREEN 	Only 1.51 days higher than 2010. This includes the effects of reduced resources earlier in the year than planned but FSR enablers have helped maintain performance and have clearly enhanced overall efficiency of processing. Improvements seen in 4 th quarter were insufficient to turnaround poor start to the year as the measure is a cumulative one from 1 April. Lead: Charles Warboys
NI 185	Reductio	1064	Forecast	Whilst this National indicator no longer forms part of the nation dataset – this is an excellent result and a marked improvement on last year. It reflects the greater focus given to food hygiene issues by both the government and CBC. Indicator will be removed from the corporate set in 2011/12. Lead: Colin Daines
				This is an annual target based on carbon emissions from the previous financial year. 10/11

Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
CO2 reduction from local authority operations	n of 1142 tonnes of CO ₂	tonnes	GREEN ↑	results will be compiled in summer 2011. Results for 09/10 show that the Council has reduced CO ₂ emissions from buildings and transport by 11% when compared to the 08/09 baseline. This is a total reduction of 1142 tonnesCO ₂ . The Council has made good progress through its Carbon Management Programme and as such has exceeded its carbon reduction target for 09/10. It is well on track to achieve the 10/11 and 11/12 targets based on planned buildings projects and fleet upgrades. Indicator will be replaced in 2011/12. Lead: Matthew Young
NI 186 CO ₂ reductions per head in CBC's area	0.3tonne less CO2 per capita	0.2 tonne less per capita	0.3 tons less CO2 per capita. GREEN – target exceeded ←	This data is provided by central government based on per capita emissions in Colchester. The data runs two years behind therefore data published in 2010 relates to emissions in 2008. Per capita CO2 emissions in Colchester have reduced overall by 0.7tonnes between 2005 and 2008, this is a 10.29% reduction. The reduction between 2007 ad 2008 was 0.3 tonnes per capita (4.69%). While work in this area continues this indicator will be removed from the corporate set in 2011/12. Lead: Matthew Young
NI 188 Planning to adapt to climate change	level 2	Level 3	GREEN – achieved Level 3 ↑	The Council has completed a self assessment matrix and has achieved Level 3 of this process driven indicator. The Council has completed “a comprehensive action plan and prioritised action in all priority areas” in order to adapt to climate change. Indicator will be removed from the corporate set in 2011/12 but the work will continue. Lead: Matthew Young
NI 191 Residual household waste per household	482.73kg	459kg	GREEN Forecast ↑	Figures for March show a decrease in the tonnage sent to landfill against last year. Full year figures indicate the total amount will also be lower than 09-10 once the 2010/11 property count figures are published so the NI 191 figure can be adjusted. Indicator will be retained in 2011/12. Lead: Matthew Young
NI 192 Household waste reused, recycled and composted	39%	41%	RED 40% ↑	The dry recycling tonnage has increased against the previous year for both the month of March and the full year figure. Year-end recycling rate for dry recycling will be 26.73%, an increase of almost 0.7%. March 2011 composting is slightly up against March 2010 although the full year tonnage collected is lower. Due to the decrease in landfill, the overall year-end composting rate is

Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
<p>NI 194 Level of air quality – % reduction in NO_x and primary PM₁₀ emissions through CBC's estate and ops</p>	<p>Nox > 23% PM10 > 36%</p>	<p>>2%</p>	<p>Forecast GREEN </p>	<p>13.52%, an increase of 0.54% on last year. Indicator will be retained 2011/12. Lead: Matthew Young</p> <p>As with NI185 this is an annual target based on air quality emissions from the previous financial year. 10/11 results will be compiled in summer 2011. Results for 09/10 show that the Council has reduced Nox emissions from buildings and transport by 23% and PM10 emissions by 36% when compared to the 08/09 baseline.</p> <p>As with NI185 The Council has made good progress through its Carbon Management Programme and as such has exceeded its air quality target for 09/10. It is well on track to achieve the 10/11 and 11/12 targets based on planned buildings projects and fleet upgrades. Indicator will be removed from the corporate set in 2011/12 but work will continue. Lead: Matthew Young</p>
<p>NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting (FP))</p>	<p>Litter 5% Detritus 5% Graffiti 4% FP 0%</p>	<p>Litter 4%, Detritus 4%, Graffiti 2%, FP 0%.</p>	<p>Litter – green 4%, Detritus – red 6%, Graffiti – green 2%, FP 0% GREEN</p>	<p>Litter, graffiti and fly-posting have all remained on target for the end of year figures; however detritus at 6% is slightly over the corporate target. Specific areas that were inspected highlighted “hot-spot” areas, mainly terraced housing without off street parking which is particularly difficult to sweep due to parked cars and fast flowing ‘A’ roads. It is envisaged that with the introduction of zone working, these particular areas can be focused on in the future in addition to having individual zone targets. Indicator will be removed from the corporate set in 2011/12 as new measures are put in place with the new working practices. Lead: Matthew Young</p>
<p>NI 196 Improved street and environmental cleanliness-flytipping</p>	<p>393</p>	<p>350</p>	<p>GREEN 247 </p>	<p>A significant fall in fly-tipping across the Borough has seen the yearly target improved by of over 100 reported fly-tips. Good publicity and recent joint working with Essex Police has highlighted the issue. Several good investigations and potential prosecutions have all contributed to the fall, along with the inclusion of the free bulky waste collection service which has served to remove rubbish which may have ordinarily been fly-tipped illegally. Indicator will be removed from the corporate set in 2011/12. Lead: Matthew Young</p>






Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
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Local and Life Chances Indicators

ex-8 Invoices paid on time	97.8%	98.5%	97.43% RED ⬇️	Minor reduction due to short term difficulties caused by introduction of new e-procurement system. Issues now resolved. Indicator will be removed from the corporate set in 2011/12 but monitoring at service level will continue. Lead: Charles Warboys
Ex-9 Council Tax collected	98.3%	98.5%	98.4% RED ⬆️	0.1% down from target figure. Negligible difference. Improvement on 2009/10 even with continued difficult economic climate. Indicator will be retained for 2011/12. Lead: Charles Warboys
ex-10 Business Rates collected	98.5%	98.5%	98.5% GREEN ⬅️	On target. Indicator will be retained for 2011/12. Lead: Charles Warboys
ex-12 sickness rate (average working days /employee	8.75 days	8 days	8 days GREEN ⬆️	Sickness has improved slightly in the last year. We have experienced a more proactive approach to line management and reporting and HR are also monitoring the impact that organisational uncertainty (e.g. FSRs, budget reductions etc) and new/increased flexible working practices are having on sickness levels. Indicator will be retained for 2011/12. Lead: Lucie Breadman
Ex-79a Benefit claims processed correctly	89%	90%	90% GREEN ⬆️	Training regime implemented to continue improving standards but this measure is not a good indicator as methodologies have changed and as such it will be removed from the corporate set in 2011/12. Lead: Charles Warboys
Ex-204 Planning appeals allowed against our decision to refuse	17%	30%	30.8% GREEN ⬇️	The appeal performance of the Service has been good and is on target. The figure suggests that decision making is healthy. Indicator will be retained in 2011/12.
ex-218b % abandoned	96%	98%	97% RED	Dec All other months 100% removal target met – during Dec 2010, vehicle removal was delayed in some cases due to the heavy snow. Lead: Bev Jones

Appendix 2 – 2010/11 Indicators performance results including direction of travel

Indicator	09/10 Result	Target 10/11	Result & DOT 10/11	Year End Report Comments
vehicles rmd in 24 hours				Indicator will be removed from the corporate set in 2011/12. Lead: Matthew Young
ex-212 Average time to relet council houses	34 days RED	General Needs 28 days Sheltered housing 47 days Temp Accom 43 days	General Needs 18 days GREEN Sheltered housing 45 days GREEN Temp Accom 59 days RED	The overall performance for re-letting council properties has improved by 10 days from the outturn reported at the end of last year. Overall 24 days -  GREEN This has been achieved by reducing the time it takes to re-let General Needs and Sheltered properties which have exceeded the targets by 10 days and 2 days respectively. Whilst the target for re-letting Temporary accommodation has not been achieved there has been an improvement from 63 days at the end of December to 59 days at year end. Indicator will be retained in 2011/12. Lead: Lindsay Barker
ex-213 Homelessness cases prevented % per 1,000 hhs	4%	4%	4% GREEN 	4% equates to 286 cases where homelessness was prevented which is in line with out target and where we aimed to end this years performance. Indicator will be retained in 2011/12. Lead: Gareth Mitchell
Life Chances 10 Reduce Decent Homes gap	GREEN	12	12 GREEN 	This Life Opportunities target is to improve the standard of private housing in New Town ward. 10 homes received major work this year (new windows, solid wall insulation, etc) funded by the NHS Warm Homes project; and 2 have been awarded Home Repair Loans. Indicator will be retained in 2011/12. Lead: Gareth Mitchell
Life Chances 13 Reduce 'bad debt' evictions	18	30	15 GREEN 	There have been 8 evictions due to rent arrears in the last quarter bringing the outturn for the year to 15. This is an improvement on the previous year and underlines the successful work of Colchester Borough Homes in assisting tenants to manage their finances and sustain tenancies. Indicator will be replaced in 2011/12. Lead: Lindsay Barker

Appendix 3 – Summary of 2011/12 Corporate Indicator Set Proposals

Indicator	Target 2011/12	Comments
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Resources & Organisational Key Indicators

KI R1 % Council Tax collected	98.5%	% Council Tax collected indicator for 2011/12 proposed to remain at the target level for last year. Year end performance was 98.4%.
KI R2 % NNDR Collected	98.5%	Business rates collected indicator for 2011/12 proposed to remain at the target level for last year. Year end performance was 98.5%.
KI R3 Sickness rate	8 days	Proposed to retain the sickness rate (average working days/employee) at the same level as last year which remains challenging given the climate and significant.
KI R4 Reduce CO2 from LA Ops	Less than 25% by 2012	Environmental indicator which sees the LA leading the way to try to reduce CO2 from its own operations. The measurement period is September 2007 to 2012.
KI R5 Forecast variance at yr end	-2% to +1%	This measure is the variance against net budget at year end and if achieved would see us between £500k under and £250K over.
KI R6 New Customer Service Excellent Achievements	3 Awards	Achievement of Customer Service Excellence for 3 more services in 2011/12.
KI R7 Avoidable Contact	10% of contacts	This measure aims to minimise the proportion of customer contacts (to 10% or less) that are of low or no value to the customer thus is important for efficiency and customer service.
KI R8 Achieve FSR savings	£3.9m	Achievement of budgeted Fundamental Service Review savings in 2011/12.

Housing Key Indicators

KSI H1 Net add homes provided	650	This indicator measures the net increase in dwelling stock over one year. We have not seen evidence of growth as quickly as expected and the loss of Affordable Housing Grant from the HCA has also impacted this area so a cautious target in line with growth for 2010/11. A full review of the Housing Trajectory will take place later in the year.
KSI H2 No. of affordable homes delivered (gross)	117	This indicator measures the number of affordable homes that are delivered in the Borough. The 2011-12 (117) target reflects what is known locally about the impact of changes to the way affordable housing will be delivered and local and national house building trends and as said above the loss of Affordable Housing Grant will impact.
KSI H3 No of Homelessness cases prevented	280 cases	This is a proactive measure aiming to reduce homelessness by preventing it happening in the first place and putting resources in place to support families or individuals who risk being made homeless due to a number of different reasons.

Appendix 3 – Summary of 2011/12 Corporate Indicator Set Proposals

Indicator	Target 2011/12	Comments
KSI H4 % non-decent council homes	8%	The target for 2011/12 is provisional at this stage. Surveying of the remaining stock continues to determine what decent homes work is required for this period. Once the survey work is complete we will be better placed to provide a target on the basis of up to date information. We aim to be able to do this at the end of the 1 st quarter, i.e. July 2011.
KSI H5 (life ops) Reduce Decent Homes Gap	50 by 2013	The target aims to reduce the gap between the borough average and the worst affected area for private sector houses falling below the decent homes standard.
KSI H6 Rent Collected	98.8%	% of rent collected of the rent due including arrears from previous years carried forward by current tenants. This measure is delivered through work done by Colchester Borough Homes and as such is subject to alteration by them and is draft as agreement needs to be clarified at the next partnership meeting.
KSI H7 Avg time to re-let council houses	Overall	This indicator measures the time it takes to re-let council homes once they have become vacant. This measure is delivered through work done in partnership with Colchester Borough Homes and as such is subject to alteration by them and is draft as agreement needs to be clarified at the next partnership meeting.
	General	
	Sheltered	
	Temp	

Planning Key Indicators

KSI P1 processing of planning applications	Majors 65%	Whilst setting a target which exceeds the national minimum standards (Major 60%, Minor 65% and other 80%) is recognised as important in order to demonstrate an intent to improve, it is important to also recognise the stretched staff resource in the service. This resource will be tested even further as the much debated plans to overhaul the planning system are implemented over the next year (not least the introduction of local fee setting). This is the national average calculated by PINs (Planning Inspectorate) and represents a level at which they feel good (healthy) planning decisions are made.
	Minors 70%	
	Others 85%	
KSI P2 Planning appeals allowed against our decision to refuse	30%	

Appendix 3 – Summary of 2011/12 Corporate Indicator Set Proposals

Indicator	Target 2011/12	Comments
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Waste and Recycling Key Indicators

KSI W1 No. of weekly missed bin collections	Max of 15 refuse	This is a new indicator that monitors the effectiveness of bin collections ensuring that missed bins are kept to a minimum. The weekly figures represent 0.01% of collections.
	Max of 15 recycle	
KSI W2 Residual household waste per hh	450 kg per hh	This indicator measures the weight of household waste collected. We are proposing to reduce (improve) slightly from our achievements in 2010/12 of 459kg.
KSI W3 Household waste reused, recycled and composted	42%	This indicator measures the % of Household Waste that is collected, reused, recycled and composted. We are proposing an improvement of 2% from our performance in 2010/11.

Benefits Key Indicators

KSI B1 Time to process HB new claims & changes	Half Year: 17 days,	This indicator measures our responsiveness to processing new claims to Housing Benefits and Changes of Circumstances. An average time taken to process, in days, makes up the measure. In order to assess the progress from FSR changes, we need to monitor the half year and year end stage discretely, rather than show a cumulative average as in the past. Targets are therefore 17 for the half year stage and 6 days by year end.
	Year end: 6 days	

Strategic Plan Action Plan 2010 -11 actions

Appendix 4

This action plan provides the year end position for each of the agreed Strategic Plan Actions during 2010/11. A 'Green' update represents an action where the expected outputs for 2010/11 were achieved and 86% of the actions below have this status, conversely 'red' is where all or some element of the action did not achieve expectations and the update provides a comment to explain this more fully.

Addressing older people's needs

Action	Outcome	Outputs	Update	
Encourage take up of benefits by older people through Welfare Rights team	Increased incomes for residents aged 60+	Monitor Service Level Agreement(SLA) with Age Concern Help older people access £600,000 extra income	SLA and performance being regularly monitored. Based on first 10 months of year, year end performance likely to be: £1,274,400	G
Continued support for quarterly Gloucester 'Older People's Forum'	Clearer understanding of priorities for older people's services	Quarterly meetings held where actions on workplan are reported on and updated. Web pages created, promoted and updated with relevant information.	Forum continues to meet quarterly and is updating its priorities having made progress against some already.	G
Care Village Project following the assessment of older people's housing needs to prioritise investment	Improve perceptions of safety for citizens in later life Promote independence in the home Dispel the myth that people in later life are a burden	Agree procurement and secure partner. Agree design Seek capital and revenue funding working in partnership with the Homes and Communities Agency and Essex County Council	Plans for this are on hold due to the disposal of Layer Road on the open market and changes to the availability of public funding. Until a site can be found plans for this project cannot progress.	R
Complete a strategic review of accommodation for older people.	Support independent living for older people	Strategic review document Recommendations report to Portfolio Holder regarding the 6 council sheltered housing schemes under review.	A review of all of the Council's sheltered housing schemes has been completed. Recommendations will come before Cabinet in the new municipal year. Wider review of all accommodation to be undertaken in 2011/2012 with Member led task and finish group.	G

Action	Outcome	Outputs	Update
		<p>Implementation plan developed with CBH.</p> <p>Increase the breadth of services available in relation to community alarms.</p>	<p>In August 2010 The Community Alarms Team won a contract from NHS for Telehealth which monitors COPD patients in their homes over Colchester & Tending.</p> <p>Community Alarms also offer all equipment associated with the Telecare systems.</p>
<p>Essex Safeguarding Adults Board audit / self assessment to be completed.</p>	<p>The council fulfills its responsibility to ensure the safety and wellbeing of vulnerable adults who access its services.</p>	<p>Self assessment submitted to Essex Safeguarding Adults Board highlighting current practice and gaps to enable action plan / training.</p>	<p>Initial audit/self assessment submitted by deadline to Essex Safeguarding Adults Board.</p>
<p>Draw up an action plan of work around the University Partnership to increase the Mobilisation of the third sector.</p>	<p>Mobilisation of the third sector to support older peoples' needs</p>	<p>Action plan of joint work on this subject with the University</p>	<p>Meetings held with University of Essex and Colchester Community Voluntary Services representatives and joint action plan developed.</p>
<p>Work with key strategic partners to develop a co-ordinated multiagency commitment to the Strategic Plan Priorities through Infopoint @Colchester</p>	<p>The Council works in partnership across the public sector to provide a single point of access to customers in relation to our Strategic Plan Priorities</p>	<p>Evaluation of Infopoint@Colchester strategy</p>	<p>Public service partners have committed to delivering their services on a weekly basis within the CSC. For example ECC (incl. Carers service) are present 3 days of every week. NHS runs mini health checks and provides falls prevention advice one morning of every week.</p>
<p>Carry out food poisoning awareness initiatives to educate</p>	<p>Reduced levels of illness and deaths in older people due to</p>	<p>Training sessions arranged in appropriate venues and guidance published in various forms.</p>	<p>Advice document is available on web-site and at CSC and presentations were made to the clients at our Activity Centres.</p>

Action	Outcome	Outputs	Update
older people on health risks arising from poor practices.	food poisoning incidents. Less wastage of food and consequent savings.		

Addressing younger people's needs

Action	Outcome	Outputs	Update
Work with key partners to ensure the safety and wellbeing of our Children 54	Safeguarding children is a priority for CBC and our partners when developing joint initiatives	Submission of Section 11 (Children Act 2004) audit to Essex Safeguarding Children's Board and presentation to the Board on CBC's safeguarding arrangements. Proactive membership of and participation in the North East Essex Children's Trust Board's "Stay Safe" sub-group	Section 11 audit submission made to Essex Safeguarding Children Board on deadline. CBC judged to be "effective" and commended for its proactive approach to safeguarding children. Proactive involvement of CBC Safeguarding Coordinator in sub-group now well-established
Increase collaboration between the council, local schools and their students	Effective communication and partnership working between CBC, local schools and students	Agree with CCYPSP partners (including schools) a "Life Opportunities" target around primary school attendance	New attendance project started at Monkwick School in January 2011. Another planned for St. John's will be implemented in the summer term - with the first 2 week block beginning Monday 16th May - 2011.
Train a member of staff at each of the 11 Children's Centres in Colchester to deliver Benefits advice to families accessing	Increased income for those families who can access benefits.	Deliver training to designated member of staff in each Children's Centre. Provide advice to those workers.	Achieved: 80 members of staff trained; and welfare rights advice line extended to 'all-day' service to support them. Funding for this was agreed from the Children's Centres and evaluation of the work is beginning. Initial perceptions of the training has been positive. One Centre has reported back a significant improvement in 'take-up' work with customers. Evaluation will continue.

Action	Outcome	Outputs	Update
<p>these centres.</p> <p>Ensure the work on raising skills levels in the Economic Prosperity Strategy is focused on youth skills priorities</p>	<p>Provide younger people with the skills to enable them to compete effectively in changing economic conditions</p>	<p>Work with the North East Essex Education Business Partnership, including Heads of Schools and the Colchester Institute, to help ensure that the 14-19 agenda including the Diploma and Apprenticeship has the appropriate level of business engagement</p> <p>Deliver the Future Jobs Fund Project (88 work placements for unemployed people aged 18-24) in collaboration with partners</p>	<p>R</p> <p>North East Essex Business Education Partnership was wound up in April 2010. Functions transferred to the local Area Planning Group which has an educational rather than a business engagement remit.</p> <p>G</p> <p>89 work placements have been found for local unemployed young people aged 18 to 24 years old.</p>
<p>To review swimming lesson provision in primary schools with the aim that by the age of 11 (Key Stage 2) every child has an opportunity to learn to swim at least 25m unaided</p>	<p>More local young people have the opportunity to learn to swim and more Primary School aged children attending swimming lessons at Colchester Leisure World</p>	<p>Complete a review of primary schools swimming lessons that identifies any primary schools not offering swimming lessons by end of July 2010.</p> <p>Support those Primary Schools not offering swimming lessons to increase access to swimming lessons for their pupils (either during or outside of school) by Dec 2010.</p>	<p>R</p> <p>R</p> <p>Review completed in partnership with Colchester Blackwater Schools Sport Partnership (SSP).</p> <p>Due to change in SSP manager, and slow response from schools, the review took longer than anticipated. Therefore the delivery of support to primary schools began in April 2011.</p> <p>Using NHS NEE funding of £20k a programme of free swimming lessons for schools has been developed. Life Opportunities target schools are first priority, followed by those schools identified in the Review as needing support to deliver swimming lessons.</p> <p>Week beginning 5th May 2011 4 schools (approx 100 children) will begin a 10 week course of free swimming lessons at Leisure World Colchester.</p> <p>Schools asked to prioritise those children unable to swim 25m unaided.</p> <p>During Easter holidays SSP in partnership with Leisure World Colchester staged free intensive swimming lesson programme for children identified as unable to swim 25m</p>

Action	Outcome	Outputs	Update
Organise a varied programme of subsidised or free activities on 50 days (including school holidays) in at least 5 different venues in the Borough to include: Castle Park adiZone St.Anne's MUGA New Town MUGA	More opportunities for young people to participate in sport and physical activity Increase number of venues where subsidised or free activities are available during main school holidays (Expanding Sport in the Park project from 2009/10)	External funding and partnerships agreed Dates for the activities agreed Activities agreed and planned	unaided. 100 places available 83 free activities or events attended by over 2000 people delivered at a range of sites across Colchester. Events included 'Sport in the Park' during school holidays in Castle Park, adiZone St.Anne's MUGA & Old Heath Rec Other highlights included the Urban Games at Highwoods Sports Centre and schools & community activities as part of the Tour of Britain event

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Community Development

Action	Outcome	Outputs	Update
Develop a Programme to engage local communities in local decision making and service delivery. Engage residents and community groups in target wards to foster increased community spirit and achieve	Capacity building within Community for engagement with decision making Increased pride in community and reduced fear of crime Identification of possible opportunities	Maximise the opportunities for community engagement and consultation work through opportunities such as: <ul style="list-style-type: none"> • The evaluation of the Safer Colchester project • Academy in the Community • Town Centre / Cultural Quarter and new communities in North Colchester • Tour of Britain • Olympics 2012 	Community engagement work has been carried out to progress many of these opportunities including a detailed public survey for the Safer Colchester pilot and a public consultation for the town centre proposals. Profiling of the local community around the new Academy has taken place to determine community need

Action	Outcome	Outputs	Update
community priorities	provided by the Sustainable Communities Act 2007.		
Invest in voluntary sector organisations to direct work at our Strategic Plan priorities	The voluntary sector contributes work to achieve our strategic priorities	Grants agreed Grants awarded Apr 10 Monitor performance Funding process will begin again for the funding year 11-12.	Voluntary Welfare grants for 11-12 awarded. Monitoring has been agreed. G
Work with communities to release resources from a range of sources to deliver tangible community provision using the community facilities audit	More community facilities	Development Team attended fortnightly by member of community development team Heads of Terms for Forest Road centre agreed and signed Heads of Terms for Tiptree Community Centre agreed and signed	Development Team attended regularly and s106 funding for community infrastructure being requested where appropriate. Forest Hall lease signed with Coline Housing. Tiptree Community Centre lease signed and contractor appointed. Garrison Gym expressions of interest received x 3. Decision panel due to meet later in the year. New Braiswick Park lease being negotiated. G
Support regular meetings of the Multi-Faith Forum	Better engagement of all faith groups in Colchester	Regular meetings are held where issues and information can be shared and solutions sought. New CHAIR from forum members is appointed to take group forward.	Faith Forum being chaired by a member of the forum and they are negotiating joining up with other forums in Essex. G
Review Equality Framework rating of 'Achieving' with a view to achieving 'excellent' level of the	Successful migration from Level 3 of the old Equality Standard to new Framework.	Access support from the EELGA to enable successful migration to the new Framework. Agree the actions required to	The introduction of the Equality Act in 2010 has led to a shift in the priority and relevance of the Framework. Other changes include the withdrawal of Improvement East funding, increased external assessment fees, and the closure of regional networks. This section has been updated N / A –

Action		Outcome		Outputs		Update	
Framework in 2012.	Address gaps and aspire to 'excellent' standard by 2012 and by doing so providing Leadership and high standards both internally and externally with regard to Equality and Diversity.	enable excellent level assessment by 2012.	Seek out and where applicable adopt best practice.	Consider 'peer review'	in the 2011-12 SPAP.	N / A	
Work with a wide range of statutory and voluntary organisations to deliver the projects in the action plans for the 'skills' and 'worklessness' Life Opportunities targets.	Increased skills levels and decreased levels of worklessness amongst residents.	Take-up of numeracy, literacy, IT and ESOL training.	350 residents to attend an employment and training event with 60 to take up an offer.		10 residents took up ESOL training in partnership with TaCMEP; 2 Learning Champions appointed who work to promote training. 3 Training & Skills Fayres held with approximately 350 attendees with 50 taking up offers; plus 8 work clubs established helping approx 140 people p.a. 1:1 advice sessions taking place in the Nightsheiter, Open Road, Children's Centres & Schools.	G	
Work in partnership to acquire additional burial land to deliver the provision of a Jewish burial area and extension of the Anglican burial area	Acquisition of the land will meet the identified need from the Jewish comnity & provide much needed ext to the Anglican burial area.	Land acquired	Development of infrastructure needed for burial land (access etc)	Development of defined Jewish burial area	Significant progress made towards acquiring the land required to bring this to a conclusion. Likely to be resolved in early part of 2011-12.	R	
Work with communities to increase positive and	Reduction in the incidence of dog fouling, strays and	Roadshows, Educational and promotional events & communications			The Animal Control Team has supported: <ul style="list-style-type: none"> the West Mersea, Shrubend/St Michaels and St Annes Days of Action 	G	

Action	Outcome	Outputs	Update
responsible dog ownership	dog attacks	School Education programme Increased enforcement Increased commercial activity in relation to sale of micro chipping service & dog waste bags	<ul style="list-style-type: none"> the Dogathon at High Woods Country Park RSPCA/Essex Police/CBC event at Old Heath Rec <p>We have held micro-chipping events at: Gosbecks and Wivenhoe</p> <p>We have sold more than 157,000 dog waste bags!</p> <p>Work with Young People: 1 educational event at St Anne's primary school.</p> <p>Work with Parish & Town Councils:</p> <ul style="list-style-type: none"> 1000 A5 posters re dog fouling are being delivered in Rowhedge 200 A5 dog fouling posters delivered in Wakes Colne and a further 200 in Langham We attended a Wivenhoe Town Council meeting to educate and inform. We have issued two fixed penalty notices for dog fouling <p>Collaborated with the Community Street Wardens to strengthen the Borough's monitoring and enforcement for dog fouling.</p>
59 Deliver new Resource Centre within High Woods Country Park	Enhanced visitor facilities and increased community opportunities.	Negotiated tender price to deliver project within budget New resource centre	R It has not been possible to negotiate price down to budget. Public consultation has been carried out to determine local needs for additional community facilities. Outcome will be used to support applications for external funding. No applicable external funding opportunities have been identified.
Adoption of Colchester Allotment Strategy	Adopted allotment strategy	Clarity over future direction for allotment provision and management	G Allotment Strategy has been adopted March 2011 following presentation to Policy Review and Development Panel.

Community safety

Action		Outcome		Outputs		Update	
Reduce anti-social behaviour in wards in Colchester in line with Life Opportunities targets.	Anti-social behaviour is reduced in identified areas.	Regularly monitor work contained with the 'crime' Life Opportunities action plan.	Anti-social behaviour continues to fall across the borough	G			
Co-ordinate a series of Community Days of Action to tackle crime and improve the quality of life in neighbourhoods	Reduced anti-social behaviour and fear of crime	3 days organised and delivered	Days being delivered every four months (latest one in St Anne's in March). These days are now being followed by three months of intensive activity delivered by the Safer Colchester Project to reduce anti-social behaviour and fear of crime.	G			
Together with our partners further develop and sustain the development of 15 Neighbourhood Action Panels to ensure crime and quality of life issues are being actioned and resolved.	Reduced crime, anti-social behaviour and improve responsiveness of Police, CBC and ECC to local community issues.	15 panels serviced on a monthly or bi-monthly basis Evaluation of effectiveness of NAPs going forward	15 NAPs continue to be delivered, with priorities being set by local residents and community leaders: Safer Colchester Partnership streamlining some panels where local people want it (for example, St Andrews and St Annes panel likely to merge). Co-ordination with Street Service zones being explored.	G			
Embed the Community Street Wardens (CSW) role in the specific wards	The CSW is recognised by the community as a resource Community feels more supported and cohesive	Patrol rate increases Better informed daily tasking Increase in community activities Decrease in anti-social behaviour	CSWs are clearly embedded within their communities now and working well with local stakeholders and residents. Patrol rate (time spent in community) target is 85% and has been consistently around 94% since April 2009. From Mar' 10 – Sept' 10 the CSW's have achieved 1,083 Community Activities. This large number is due to £7,000 of funding being secured from Child First.	G			

Action		Outcome		Outputs		Update	
Implement a new graffiti policy	Colchester is a more sustainable and clean Borough for all those who live, work and a preferred destination for visitors, business location and investment.	Racist and offensive graffiti cleared within 1 working day of report All zones cleaned once every 6 weeks Reports top Police every 6 weeks Graffiti bulletin board established	Dedicated graffiti team in place since April 2010. Racist and offensive graffiti cleared within timescales. The majority of reports requiring clearance to date are responded and cleared within 6 working days.	G			
Deliver message on Emergency Planning “warning and informing” the public of action to take in an emergency.	Greater awareness of public reflected by increased levels of response to Place Survey.	Public meetings and publicity aimed at delivering message.	Various publicity initiatives carried out including presentations given to Parish and Town Councils, Essex Almshouses Association and other groups.	G			

Congestion busting

Action		Outcome		Outputs		Update	
Work in partnership to release land and deliver the A12 junction, the Northern Approaches Road and the Busway.	Provide new access and release land for housing and economic development through delivery of the A12 Junction and relieve congestion around the North Station area.	Planning permission for 1 st phase of Severalls Delivery mechanism for NAR and the Busway	A12 junction delivered ahead of schedule. Discussions ongoing with partners to resolve outstanding issues re Severalls and associated infrastructure incl. NAR3 and busway. Phase 1 outline planning permission extended to March 2015.	G			
Consider a planning application and make available land to allow delivery of Park and Ride at North Colchester	Increase the attractiveness of the town centre as a place to live, work, shop and visit. Reduce greenhouse gasses produced by transport	Consider as a consultee the planning application to be made by ECC Agree heads of terms with ECC for lease of P&R site Provide support to ECC in order to secure funding	Planning application submitted by ECC, for determination in mid 2011 by ECC. CBC have identified it as priority project in draft response to Integrated County Strategy and Local Investment Plan. Heads of terms were held pending submission of planning application. Discussions now being initiated with ECC.	G			
Enhance existing and	Increase the levels of	1km of Foot and Cycle paths	High Woods Path through towards town centre has been	G			

Action	Outcome	Outputs	Update
<p>construct new cycle routes and create opportunities through parks linking together existing routes using Cycling Town status and improve cycle security at rail stations to encourage residents to use bikes and train</p>	<p>people cycling. Improved cycle links across the borough Reduce greenhouse gasses produced by transport</p>	<p>improved across High Woods Country Park towards town centre. Support removal of 'no cycling' restrictions in certain subways and town centre streets</p>	<p>G Crouch Street scheme delivered and additional consultation re deliveries and loading underway. Orders have been published to allow cycling certain town centre streets G Changes at national level withdrew future funding for Cycle Town. G Developing supplementary planning document and have informed ECC LSTF submission. Cycling identified as a priority project for Integrated County Strategy and Local Investment Plan.</p>
<p>2 Devise planning policy which ensures new developments incorporate walking, cycle routes and public transport services at the initial planning stages</p>	<p>Transport Strategy for Colchester included in LTP3 using LDF documents as a basis and A12 Corridor Towns DASTS study to inform strategy.</p>	<p>Approve a new strategy for phase 2 of Cycle Town Identifying solutions where barriers to continuous cycle networks exist.</p>	<p>G Consultation undertaken on cycling along riverside path in Lower Castle Park and along Folley. Further survey work undertaken. A formal decision has yet to be taken.</p>
<p>Continue engagement in reducing vehicle congestion in North Colchester Business Park through employer-engagement events.</p>	<p>More people walking and cycling to work</p>	<p>Updated Transport Strategy Document for Colchester for inclusion in LTP3. Cycle to work challenge Launch of walk to work maps</p>	<p>G Outline of Transport Strategy included in LDF documents, Local Investment Plan and Integrated County Strategy. Support given to inform ECC LSTF submission Handover from Highways Agency to Travel Plan Club (TPC) completed in March 2011. Members of NCBP project integrated into TPC from April 2011.</p>

Action	Outcome	Outputs	Update
<p>Set up a travel behavioural change programme working with existing communities</p> <p>Commence changes to the town centre to reduce traffic and improve reliability of the bus operation</p>	<p>Increase the number of people using alternative methods of travel to access schools, employment and the town centre</p> <p>Increase the operational reliability of passenger transport especially in the town centre.</p>	<p>Workshop held with ECC and partners to identify priorities and actions for education, employment and residential developments</p> <p>Consultation on changes to the town centre highway network</p> <p>Approve designs for Head Street public realm</p> <p>Commence delivery of measures to improve the public realm and transport</p>	<p>Bid made to East of England Development Agency for European Regional Development Fund funding for NCBP specific projects in February 2011</p> <p>Organisational changes for key partners including ECC have reduced resources in these areas however joint working undertaken to include travel change behaviour programmes in LIP and ICS</p> <p>Following engagement event November 2010 additional meetings with various Access Groups and retailers undertaken. Results of additional public engagement with certain representative groups and individuals were presented to Cabinet April 2011 and agreed. Actual work commenced on traffic regulation orders for publication in April 2011, with publication expected late May/early June 2011.</p>
<p>63</p> <p>Improve the environments in and around Colchester's Town station, and improve access to Colchester North station through the pilot Travel Plan</p>	<p>Develop the Town Square to complement the new Magistrates court</p> <p>Increase the number of people using alternative methods of travel to access the station and places of employment.</p> <p>Reduce greenhouse gasses produced by transport</p>	<p>Increase cycle parking at North Station</p> <p>Produce and distribute 'Travel to the station' guide to existing and new users</p> <p>Deliver Station Travel Plan's year 2 actions</p>	<p>Discussions under way with National Express East Anglia and HM Court Services on design and future maintenance.</p> <p>New secure cycle park installed at North Station and operational in October 2010.</p> <p>Cycling to the station guide produced and available.</p> <p>Year 2 action dominated by NSIP delivery by NXEA</p>

Action	Outcome	Outputs	Update
To include 20mph as part of future transport strategy	Better local communities with safer streets and more people walking and cycling for local journeys	Agreement with ECC to commence community engagement Delivery of 20mph included in Transport strategy	Progress reported to Sept Policy Review and Development Panel. Decision that further lobbying of ECC required before commencing community engagement. CBC's formal response to ECC's LTP3 consultation included 20mph
LDF Preparation; Site Allocations DPD – submission November 2009, examination March 2010 and adoption August 2010.	Spatial planning plays a central role in the overall task of place shaping and in the delivery of land uses and associated activities.	Site Allocations DPD	Site Allocations and Development Policies DPDs adopted Oct 2010
Development Policies DPD - submission November 2009, examination June 2010 and adoption November 2010.		Dev Policies DPD	NS and North Colchester. masterplans on hold awaiting transportation modelling work and further consideration on other aspects requested by LDF Committee
Supplementary Planning Documents due for adoption 2009 – 11.		NS Masterplan North Col. Masterplan Affordable Housing SPD	Affordable Housing SPD to be considered by LDF Committee in June 2011

Enabling job creation

Action	Outcome	Outputs	Update
Exploit Colchester's strategic location between London,	Colchester will have a below average level of worklessness	Create 50 new jobs through Foreign Direct Investment	Work with East of England International to secure a Spanish scientific development company HQ which will result in 22 new jobs. 62 new jobs in 10/11 in

Action	Outcome	Outputs	Update
Stansted and the Haven Gateway ports to promote international trade, secure inward investment and major infrastructure projects		Refresh 'Choose Colchester' inward investment promotion pack	Review of inward investment promotion material underway
		Lobby East of England International to shortlist Colchester for all appropriate foreign direct investment enquiries	Closer working with EEI has resulted in increasing the number of active leads and successful company location
		Use culture led place marketing to attract inward investment	Creative Colchester Strategy being developed by Tom Fleming Associates, draft for December 2010
		Review and formalise inward investment new working arrangements with partners	On track with EEI. Awaiting formal response from Essex CC inward investment team
		Secure 10 active inward investment leads	7 active leads secured and 5 shortlisted
		Work in partnership with the Haven Gateway Wind Port Group to help realise the supply chain benefits for Colchester resulting from this development	Colchester companies identified for inclusion on renewable energy supplier list – ongoing meetings with the Group and Hutchinson Ports to realise the development of a viable Harwich based Wind Port
Ensure the availability of sufficient quality employment land via our planning process to meet the needs of our residents	The needs of local business are met within major development projects	Provide policy expertise to help secure additional 3.2 ha of employment land defined as being of high quality	Policy input enabled target to be achieved
Use planning gain and other funding streams to raise the number of apprenticeships and increase the take up	The skills of the local workforce improved so people are able to compete effectively in changing economic	Convert 20 redundant rural buildings into commercial use	Redundant rural buildings brought into commercial use creating 6 holiday units and 9 B1, A2 and B8 units
		Adoption of Supplementary Planning Gain proposal to utilise S.106 funding for the provision of training and apprenticeships	Partly achieved through adoption of a planning gain SPD for Employment Land and Business Space. The draft SPD for Employment and Training has yet to form additional policy

Action	Outcome	Outputs	Update
of training and employment opportunities	conditions	<p>Create in partnership with the North East Essex Area Planning Group an additional 100 company placements/apprenticeships as part of their 'Crossing the Gap' initiative</p> <p>Secure agreement for the utilisation of s.106 funding to address employment and skills issues in the borough</p> <p>Source, bid and secure additional funding streams to increase take up of employment and training opportunities in the borough</p>	<p>R 'Crossing the Gap' placed on hold by the local APG CBC focus switched to future Jobs Fund and new funding streams</p> <p>G Achieved on Sainsbury development and Paxman development (£374,000)</p> <p>G Funding streams totalling £1.7m have had bid/will have bids submitted in current financial year</p>
Increase incubation and grow-on space to sustain business growth	The needs of local business are met within major development projects	<p>Secure funding and management arrangements for incubation and grow on space in North Colchester</p> <p>Influence and provide policy expertise for the development of additional incubation and grow on space at other sites such as Stane Park</p>	<p>G Completed for the North Colchester business incubator with a further £500k secured for Creative Incubator in the town centre</p> <p>G Potential sites identified for inclusion in the Colchester Investment Plan</p>
Support the creation of new businesses by working in partnership with other agencies nationally and regionally to market Colchester as a preferred business location	Working closely with multiple sections of the business community a range of local initiatives will be delivered to benefit the local economy	<p>Actively support campaigns such as National Enterprise Week in November to encourage the growth of self employment and business start up activity</p> <p>Utilise LAA1 Reward Grant and partner contributions to increase the level of business start up particularly from those who are currently under represented in the business community</p>	<p>G Local promotion and participation activities planned to support national campaign</p> <p>G The reward grant was withdrawn in June 2010 but we had made a tranche payment of £12.5k in April 2010 to COLBEA which was deployed as originally intended to deliver business start up. Under represented in the business community are women, people under and 25 and over 50 and BME.</p>

Action	Outcome	Outputs	Update
		<p>Promote Colchester through targeted trade publications using editorial rather than paid for advertising</p> <p>Review the existing Memorandum of Understanding with Business Link re new 3 year contract with EEDA which includes business support as well as inward investment and skills</p>	<p>G</p> <p>Successful placement of copy in business and tourism publications</p> <p>G</p> <p>The Memorandum of Understanding has amended to reflect the changing role of Business Link and its preferred supplier the East of England IDB</p>
<p>Raise the skill levels of the local workforce to obtain better paid employment by innovative collaboration with employers, educational institutions and other key partners</p>	<p>The skills of the local workforce improved so people are able to compete effectively in changing economic conditions</p>	<p>Work with LAA partners to increase the proportion of the working age population qualified to at least Level 3 or higher by 1%</p> <p>Use s.106 funding to provide NVQ 2 training for up to 150 residents to secure employment with Sainsbury's and Waitrose</p> <p>Effectively signpost in collaboration with partner organisations skills and employment opportunities in the borough</p> <p>Implement the Colchester internship/company placement scheme with the University of Essex</p> <p>Work with the Colchester Business Group on initiatives to promote the Colchester offer to local and external companies including those in emerging sectors such as creative and environmental industries</p>	<p>G</p> <p>From Dec 2008 to Dec 2009 the percentage of the working age population qualified to at least Level 3 or higher rose from 44.5% to 47.7%</p> <p>G</p> <p>The Waitrose 'model' was deployed for Sainsbury's training and recruitment programme for their new store</p> <p>G</p> <p>Improved signposting including revamped CBC Business</p> <p>G</p> <p>Support for the Shell Step Scheme placing 25 undergraduates in local companies</p> <p>G</p> <p>Supported networking events and joint promotion activities</p>

Action	Outcome	Outputs	Update
Sustain and where possible strengthen the independent retail sector within the retail offering of the borough	Working closely with multiple sections of the business community a range of local initiatives will be delivered to benefit the local economy	Work with the Colchester Town Centre Business Group to agree and implement projects in the town centre which will increase footfall and retail expenditure Contribution to other Town Centre land place marketing initiatives to improve sense of place e.g. night time economy	Ongoing projects including joint promotional activities and developing the digital infrastructure Being delivered through the Better Town Centre programme
Raise the awareness of local businesses of the need to have adequate Business Continuity plans in place.	The skills and resilience of local businesses improved so people are able to continue to trade after a major incident has occurred.	Programme of coordinated events including the Christmas Lights and Colchester in Bloom	Formed the Colchester Christmas Group to implement a full programme of Christmas events in 2010 2010 Colchester in Bloom and Anglia in Bloom delivered with destination Colchester
		Delivery of presentations and appropriate literature to local business groups and parish and town Councils	Take up has been poor despite real incidents occurring to demonstrate need. Approach to be reviewed

Healthy living

Action	Outcome	Outputs	Update
Work with wide range of statutory and voluntary organisations to deliver the projects in the action plans for the Local Area Agreement and 'Life Opportunities' targets on	Reduce levels of childhood obesity, smoking and teenage conceptions.	Regularly monitor work contained in the Joint CBC / NEE NHS work plan	Joint action plan updated on April 11: good progress continues towards achieving our health targets

Action		Outcome		Outputs		Update	
childhood obesity, smoking and teenage pregnancy.	Deliver the NHS funded fuel poverty scheme (Warm Homes 2)	Improved healthiness amongst target group	Fund heating and insulation work in 15 homes	Report on pilot scheme outcomes	This target was achieved last year. We are using residual funding to help further residents.	G	
Deliver training element of the Benefits Maximisation Project	Increased income to deprived households	Provide specialist benefits training to health professionals	Report on pilot scheme outcomes	Training provided to all Childrens Centres; Advice Line service extended to all-day coverage using PCT funding	G		
Give advice to residents on accessing grants to better insulate their homes	Warmer homes and reduced fuel bills for residents aged 60+	Advise 500 people on better insulating and heating their homes	Advise 500 people on better insulating and heating their homes	459 people were given advice directly and a further 400 plus people helped through the Heat Seekers partnership.	G		
Agree local priorities and an associated delivery plan in partnership with key local organisations as part of the Active Colchester Community Sport Network (CSN)	An effective co-ordinated approach to delivering local priorities Improve communication with key local partners, avoiding duplication and ensuring best use of resources	Agree priorities and a joint plan of action Deliver the plan	Agree priorities and a joint plan of action Deliver the plan	First Meeting of Active Colchester CSN – Strategic group took place in June 2010. Invited representatives from CBC, NHS NEE, University of Essex, Colchester United Community Sports Trust, Schools Sports Partnerships and Extended Schools. The group agreed to devote resources towards increasing participation in sport and active recreation, providing a strategic, joined-up approach to local sport encouraging partnership working and securing new investment into sport in Colchester. Many organisations affected by funding cuts or restructures, which has made developing and agreeing any delivery plan impossible. Instead key partners have worked together on proposals and joint funding to secure the medium term future of the Colchester Blackwater Schools Sports	G		

Action	Outcome	Outputs	Update
Work with partners to deliver the London 2012 Partnership Plan	More people leading healthy, active lifestyles, reduced levels of childhood obesity and more adults participating in sport	<p>Launch 5 Olympic Themed Health Walks as part of Olympic Open weekend</p> <p>Organise a Mini Olympics at University of Essex for year 3 children. All 65 Colchester primary schools will have an opportunity to participate with 12 schools – 1 from each “family” within CBSSP – qualifying for final event.</p> <p>Organise Urban Games event to attract over 100 young people who may not be engaged by mainstream sports</p>	<p>Partnership and launching the Colchester Children’s University</p> <p>Walking your Way to 2012’ project launched as part of Olympic Open Weekend in July 2010. 5 walks from 2miles to 10miles linked to colour of Olympic Rings. Each walk distance will be staged twice per year. Has achieved 2012 Inspire Mark. Additional programme based on the same format - “Cycling your Way to the Games” – has been launched & also running</p> <p>Mini Games was staged on 7th July at UoE - poor response from schools with only 2 participating. Mini Games event organised by SSP will take place in June 2011.</p> <p>Urban Games took place at Highwoods Sports Centre in August. 2010 Attendance was 169. One of 6 events across Essex which achieved 2012 Inspire Mark.</p>
70 Deliver a new Clubhouse facility on Abbey Field for use by local Athletics and Hockey Clubs.	<p>More people participating in sport and physical activity throughout the year</p> <p>A legacy from the London Olympic Games in 2012</p>	<p>An agreed scheme</p> <p>Approval to release S299a money</p> <p>Planning Permission secured</p> <p>Building Contractors appointed</p> <p>New building completed</p>	<p>The project is progressing with the same target completion date of December 2011.</p> <p>Application for Planning permission being submitted by the Garrison by end of May.</p>
Encourage and support local food businesses to participate in “Healthy Eating” award scheme	Increased quality of products available to Colchester residents.	Increased number of Colchester food businesses achieving award.	Number of new award holders has increased from five last year to ten in 2010-11.
As Licensing Authority,	Reduced levels of	Publicity campaigns around effects of	Regular discussions with the Police about

Action	Outcome	Outputs	Update
use a combination of education and enforcement initiatives to reduce “binge drinking” by young people.	consumption and incidents of serious drunkenness, and less impact on personal health.	excess alcohol consumption. Increased numbers of licence reviews for irresponsible sales.	enforcement issues and taking forward findings of T&F group on the night-time economy. Several recent changes in Police personnel and the proposed winding up of Colchester & Tending DARG have made it difficult to progress. To be refreshed in 2011-12.

Homes for all

Action	Outcome	Outputs	Update
Co-ordinate, provide and promote an advice service with partners to make sure people get all the help they need to remain in their own homes.	More people are able to remain in their own homes	<p>Decrease accommodation to 170 households in order to achieve the Government’s target of a 50% reduction the use of temporary accommodation.</p> <p>Review use of CLG Homelessness prevention fund</p> <p>Review SLAs with partner agencies</p> <p>Implement new Housing Services Structures</p> <p>Prevent at least 300 households from becoming homeless</p> <p>Final report to Portfolio Holder.</p> <p>Investment plan agreed</p>	<p>Target achieved by its expiry date in Dec 2010 (169 households)</p> <p>Use reviewed – with new grants fir 11-1 agreed</p> <p>New SLAs being agreed now</p> <p>New structure implemented: all staff in place.</p> <p>Homeless prevention target achieved.</p>
Lead a review of private and publicly owned sites including rural exception sites to deliver new affordable housing across the borough.	<p>Land assets are used efficiently to maximise the delivery of affordable housing.</p> <p>Public sector land is</p>		<p>This piece of work has been incorporated into the Council’s Local Investment Plan, which identifies all known sites where housing could be developed.</p> <p>All of the Council’s Garage sites have been reviewed to determine their suitability for housing development and the first site has secured Homes and Communities Agency funding and funding</p>

Action	Outcome	Outputs	Update
<p>Implement Colchester's Local Development Framework, including a robust Affordable Housing Supplementary Planning Document to seek 35% of all new homes to be affordable on sites with 3 or more homes in rural areas and 10 or more homes in urban areas.</p>	<p>The Planning system is used effectively to deliver safe, secure, decent and affordable homes.</p>	<p>Affordable Housing Supplementary Planning Document approved October 2010.</p> <p>Participate in sub-regional review of affordable housing delivery against LDF targets.</p>	<p>from a Registered Social Landlord. This will deliver two much needed new affordable rented homes.</p> <p>SPD timetabled to go to LDF Panel on June 2011</p>
<p>Adopt a site allocations development plan document to ensure a 15 year rolling supply of housing sites.</p>	<p>The Planning system is used effectively to deliver safe, secure, decent and affordable homes.</p>	<p>Update the Strategic Housing Land Availability Assessment (SHLAA)</p>	<p>Document adopted.</p> <p>Annual review of SHLAA undertaken</p>
<p>Ensure that all Council homes meet the Decent Homes Standard.</p>	<p>Ensure that all Council homes meet the Decent Homes Standard by December 2012.</p>	<p>Restart decent homes programme</p> <p>Complete work to council homes which will deliver</p> <ul style="list-style-type: none"> 226 new boilers 28 new heating systems 736 homes having new kitchens 280 properties receiving renewed electrical wiring 274 new doors fitted 38 properties receiving new windows in order to bring them up to the decent homes standard 	<p>Decent homes work has been restarted.</p> <p>In 2010/2011 a total of 892 homes had decent homes work carried out..</p> <p>Work to properties has included:</p> <ul style="list-style-type: none"> 221 boiler/heating system replacements 418 kitchen replacements 290 receiving renewed electrical wiring 121 new doors fitted 45 properties receiving new windows 30 bathroom improvements, <p>We remain confident that the Decent Homes</p>

Action	Outcome	Outputs	Update
Identify private properties to target for improvement to the Decent Homes standard and seek external funding to deliver.	Prioritized risk based inspection of all properties in New Town with completed report.	Works completed	programme will be completed by December 2012.
Encourage the return of empty properties to use.	A reduction in the number of properties on the council tax register empty for over 6 months in the borough.	Use street inspections and our neighbourhood modelling tool, Mosaic to target promotion of Home Improvement Loans within New Town ward 50 Properties in the private sector bought up to the decent homes standard. Rewrite and implement the Empty Homes Strategy Implement opportunities in the TCHS Business Case Introduce a Landlords Accreditation Scheme.	Further to letters being sent out and an advert in paper has led to further residents applying to this fund. We have had a total of 56 enquiries so far.
Improved enforcement activity in relation to Private Sector Housing Standards incorporating wider aspects of public health to improve quality of life for occupants	Improved quality and supply of housing stock in private ownership	Linked to recommendations of the Fundamental Service Review of the Housing Service Increased enforcement activity: 60 HMOs licensed 30 Enforcement Notices served Prosecutions and works in default instituted for non-compliance	As a result of the Transforming Colchester's Housing Services Fundamental Service Review, the timescale for this has been incorporated into the 3 year implementation plan. A pilot, looking at the best ways to bring empty homes back in to use, will start in April 2011. Work has started with our Registered Social Landlord Partners to secure funding to bring empty homes back into use. This work is progressing through a Partnership with the Greater Haven Gateway sub-region and Essex County Council. 89 licences issued comprising 44 full and 45 draft licences 86 enforcement notices served 5 prosecutions instituted – 3 successful, 1 withdrawn and 1 ongoing 4 incidences of works in default instituted 189 inspections for financial assistance (grants & loans) = 100% of commissioned inspections 3 empty homes returned to use following

Action	Outcome	Outputs	Update
		<p>Efficient inspection regime:</p> <p>200 inspections undertaken in response to enquiries for financial assistance</p> <p>50 inspections of Empty Homes</p> <p>400 inspections of homes considered for private letting under the homelessness schemes</p>	<p>156 Lettings Scheme inspections = 100% of commissioned inspections</p> <p>Intervention in a further 225 cases resulting in no formal action or uptake of financial assistance.</p> <p>These activities resulted in the removal/reduction of 110 unacceptably high identified hazards to health and 26 homes made decent.</p>
<p>Implement the review of the Council's temporary accommodation for people who are homeless</p> <p>74</p>	<p>Improved temporary accommodation and support for people who are homeless and need short-term housing.</p> <p>Better outcomes for those people housed in temporary accommodation.</p>	<p>Submit bid for capital funding to the Homes and Communities Agency</p> <p>Secure revenue funding from Essex Supporting People.</p> <p>If funding is agreed, secure planning permission for new purpose built temporary accommodation scheme on site of Ascott House.</p> <p>Finalise transfer and/or disposal arrangements for remaining units of temporary accommodation.</p>	<p>Funding secured; planning permission secured; legal agreements signed; Ascott House transferred to Family Mosaic in March 2011.</p>

Reduce, Reuse, Recycle

Action	Outcome	Outputs	Update
<p>Design and implement food waste collection trials</p>	<p>Food waste is being diverted from landfill</p>	<p>Less waste to landfill and increased recycling/composting percentage</p>	<p>This remains part of the work programme for the waste prevention and recycling options appraisal task and finish group. This will be progressed along with the outcomes of the Street Services</p>

Action	Outcome	Outputs	Update
Design and agree methods to strongly encourage participation in all waste minimisation and recycling schemes	Residents better informed about why they should recycle or compost; what materials are included and the methods used in Colchester	Less waste to landfill and increased recycling/composting percentage	This remains part of the work programme for the waste prevention and recycling options appraisal task and finish group. This will be progressed along with the outcomes of the Street Services fundamental service review .
Implement the key proposals in the new Street Care Strategy	Colchester is a more sustainable and clean Borough for all those who live, work and a preferred destination for visitors, business location and investment.	Less visible litter and detritus Fly posting removed within 24 hours of report Abandoned vehicles investigated within 1 working day of report Increase in a variety of targeted enforcement methods Increase in community involvement	Operational improvements continue to be implemented and remains part of the overall Street Services plan while most strategic proposals have become part of the wider Street Services fundamental service review
Develop the Trade Waste service and improve its viability	A viable and efficient Trade Waste service responsiveness to the needs of its customer with investigation into recycling opportunities	Reduction in net budget of £25,000 either by increasing income or reducing costs	Glass collections commenced June 10 to provide businesses with additional recycling. Uptake has been minimal and current forecasts do not predict that the £25k reduction will be met. This area will be reviewed after implementation of the Fundamental Service Review changes.
Agree and implement actions from the Energy Savings Trust (EST) one to one report	More sustainable services that reduce their environmental impact and contribute towards tackling climate change	A strategic action plan to improve the sustainability of service delivery across the Council.	A review has been carried out across all services resulting in a report of key findings and recommendations which was presented to Leadership of Place. An Action Plan has been developed and a new Sustainability Action Group has been formed to begin implementation and monitor progress.
Implement the actions from the Local Authority Carbon Management Programme plan	Less emissions as a result of the delivery of services either in energy consumption or transport	Reduction in carbon emissions of 25% by 2012 based on a baseline of 2006/07	The Council reduced its Carbon Emissions by 987 tonnes in 09/10 compared to the 06/07 baseline. The Carbon Management Plan identifies projects to provide a further 1064 tonne CO2 savings for

Action		Outcome		Outputs		Update	
Work with voluntary and charitable organisations to promote and enable the reuse of a range of household items and materials	More material is taken from the waste stream and diverted for reuse rather than being sent to landfill	Support is provided by the Council to voluntary and charities willing to engage in the reuse of materials	10/11.	The Council is working collaboratively with ECC and other districts and Boroughs to develop a county wide approach to reuse. An Essex waste prevention strategy and communications plan is being developed. This will be used to support and engage local groups.	G		
Work with the University to share knowledge and expertise around wider environmental sustainability	Better understanding of each others expertise areas Developing a joint vision & outcome	Vision & Outcomes published		A joint meeting has been held with the University to discuss common approaches to environmental sustainability and to identify joint projects ideas. Key to this is the recruitment of a carbon change coordinator for the University to work alongside the Council's climate change officer to develop the vision and projects.	G		
Work with Eco schools to progress them through the stages of the national programme	Increase in environmental behaviours and initiatives led by Schools in their communities	Targets to be agreed with Portfolio Holder about numbers of schools achieving the various levels (MY/CD/VF)		Five years ago only 3% of Local Education Authority (LEA) schools in Colchester were registered with the Eco-Schools programme; today 87% of Colchester LEA schools are working towards accreditation making Colchester the leading authority in Essex.	G		

Glossary of Terms

AH SPD	Affordable Housing Supplementary Planning Document
APG	Area Planning Group
A2	Change of use planning permission: A2 Financial and professional services - Financial services such as banks and building societies, professional services (other than health and medical services) including estate and employment agencies and betting offices
B1	Change of use planning permission: B1 Business - Offices (other than those that fall within A2), research and development of products and processes, light industry appropriate in a residential area
B8	Change of use planning permission: B8 Storage or distribution - This class includes open air storage
CBSSP	Colchester - Blackwater School Sport Partnership

CCYPSP	Colchester Children and Young People's Strategic Partnership
CLG	Communities and Local Government(Department of)
COPD	Chronic obstructive pulmonary disease
CSN	Community Sport Network
CSC	Customer Service Centre
CSWs	Community Street Wardens
DARG	Drug and Alcohol Reference Group
DPDs	Development Plan Documents
ECC	Essex County Council
EEl	East of England International
East of England IDB	East of England IDB Ltd (EEIDB) is a joint venture company
EELGA	East of England Local government Association
ESOL	English for speakers of other languages
EST	Energy Savings Trust
FSR	Fundamental Service Review
HCA	Homes and Communities Agency
DeA	Improvement and Development Agency now Local Government Improvement and Development
JSA	Job seekers allowance
LAA	Local Area Agreement
LEA	Local Education Authority
LDF	Local Development Framework
LSP	Local Strategic Partnership
MUGA	Multi Use Games Areas
NAP	Neighbourhood Action Panel
NAR	Northern Approaches Road
NEE	North East Essex
NHS	National Health Service
NS Masterplan	North Station Masterplan
NVQ	National Vocational Qualification
PCT	Primary Care Trust
PFH	Portfolio Holder
P & R	Park and Ride

PRDP	Policy Review and Development Panel
SHLAA	Strategic Housing Land Availability Assessment
SLA	Service level Agreement
SSP	Schools Sport Partnership (
TCHS	Transforming Colchester's Housing Service(Fundamental Service Review)
T & F	Task and Finish

Appendix 5 - Strategic Plan Actions Plan for 2011 to 2012

Addressing Older People's Needs

Outcome	Actions	Outputs	GMT lead
Increased social activities and access to them for older people, leading to happier, healthier and longer lives.	Invest £20,000 of grant funding to new volunteer led clubs to help create activity and opportunities in the Borough	Increase in volunteer led clubs for older people.	M Sterling
	Deliver new activities for older people 50+ in sport and leisure	Increased take up of activities and Social Inclusion	S Grady
	Promote concessions for older people	Increased take up and accessibility of activities	S Grady
Reduce poverty and health inequalities for older people	Invest £30,000 to support the take up service by Age UK to help generate £300,000 extra income for older people.	Increased Benefit Take up for older people.	M Sterling
Support independent living for older people	Complete a strategic review of accommodation for older People. Complete a review, make recommendations and develop a joint implementation plan with CBH regarding the Council's sheltered housing schemes.	Strategic review document. Recommendations report and Implementation plan. Accommodation which better meets the needs and aspirations of older people and is fit for the future.	T Hinson
Effective partnership working to promote and safeguard the welfare of vulnerable adults in our community	Increase the number of customers using the services provided by community alarms.	Increase private household take up of Helpline products Increase take up of Telehealth services to 60 users	C Dowsing
	Complete Essex Safeguarding Adults Board (ESAB) self-assessment audit for 2011	"Effective" overall self-assessment against ESAB standards	G Mitchell
Working in partnership across the public sector to provide a single point of access to customers.	Work with key strategic partners to develop a co-ordinated multiagency commitment to the Strategic Plan Priorities through Infopoint @Colchester	Evaluation of Infopoint@Colchester strategy	P Donnelly L Rathbone
	Develop partnership working with Libraries to enable access to Council Services through a network of 7 Libraries across the Borough.	Increased take up and accessibility of Council services Increased footfall into Libraries	P Donnelly L Rathbone

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Outcome		Actions		Outputs		GMT lead	
Improved patient experience of discharge from hospital	Improve co-ordination of access to services when discharged from hospital by co-ordinating information exchange between agencies and hospital.			Improved information exchange between Older people's Forum member agencies and Discharge Team at Colchester General Hospital and Increased customer satisfaction		M Sterling	
Using reminiscence activity and resources to support older people with short term memory to tap into their longer term memories in order to raise self-esteem, improve well being and relationships.	Deliver funded reminiscence activity in partnership, amongst others, the Alzheimer's Society, Age UK and social services including: <ul style="list-style-type: none"> • Delivery of sessions in care home and day care centres • Delivery of training for professional care givers and staff • High level of uptake for loan boxes to support reminiscence sessions 	Reminiscence Sessions, training of staff and care givers and increased uptake of loan boxes.	P Berridge				

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Addressing Younger People's Needs

Outcome		Actions		Outputs		GMT lead	
Effective partnership working to promote and safeguard the welfare of children in our community	Proactive membership of and participation in the North East Essex Children's Partnership Board's "Stay Safe" sub-group.			Effective joint working locally to safeguard children and young people.		G Mitchell	
Improve the skills of children and young people in the Borough.	Work with the North East Essex Education Business Partnership, including Heads of Schools and the Colchester Institute, to help ensure that the 14-19 agenda such as the National Apprenticeship Scheme has the appropriate level of business engagement	Ensure the work on raising skills levels in the Economic Prosperity Strategy is focused on youth skills priorities	N Myers				
	Work with Monkwick and St John's Green primary schools to run 'Attendance Reward Schemes'	Improved attendance rates	M Sterling				
	Support for Colchester Children's University (CU) by ensuring all suitable children's courses delivered by Colchester	Increase learning activities and experiences available to 7-14 yrs olds	S Grady				

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Outcome	Actions	Outputs	GMT lead
	Borough Council are approved by the university as part of its programme.	outside normal school hours.	
	Work with Forest School providers and develop in house skills to offer Forest School learning opportunities	New learning opportunities provided through Forest Schools at High Woods Country Park and Ghost Woods.	B Penny
Improve the Health, Fitness, Wellbeing and Safety of Children and Young People in the Borough.	Deliver the Crucial Crew programme for 90% of primary school children in Year 6	Increased awareness of personal and community safety messages	M Sterling
	Schools Partnership Projects: Agree SLA to provide £10k funding for CBSSP to increase participation in sport & physical activity in Life Opps Target Schools	Joint agreement established along with priorities.	S Grady
	Deliver a number of projects with looked after children, children and young people with disabilities and young people from hard to reach groups in partnership with Essex and Suffolk CC's, the British Museum, LOCOG, schools and partner organisations.	Increased opportunities for looked-after young people, people with disabilities and young people to access and participate in cultural activities	P Berridge
	Partnerships involved to be agreed, plans drawn up and implemented then evaluated.		
	Agree and implement Acceptable Behaviour Contracts (ABCs) and Parenting Contracts (NEW)	Reduction in ASB among younger people	K Newman
	Play area development plan implementation to be delivered to those communities where benefit of improved play opportunities will be greatest	Improvements to play sites targeted to locations where impact will have most benefit.	B Penny

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Community Development

Outcome	Action	Outputs	Lead
Support for Voluntary Organisations Individuals or the Third Sector to help deliver Strategic Priorities	Agree where investment should occur and ensure that in each case Service Level Agreements are signed, outcomes agreed and performance monitored.	£250,000 invested clear measures and outputs to be agreed.	M Sterling
	Promote and encourage volunteering opportunities and	Increased Volunteers	B Penny

Appendix 5 - Strategic Plan Actions Plan for 2011 to 2012

Outcome	Action	Outputs	Lead
for Communities.	Increase range and extent of volunteering opportunities for Colchester Countryside Volunteer Service	Organise and chair 4 Forums meetings	M Sterling
Closer involvement between Local Government and communities in delivering services, managing and benefiting from community assets and decision making in their area.	Improved communication amongst Parish Councils, and between Parishes and CBC	CIL Charging Schedule	K Syrett and V Pearce
	Develop Community Infrastructure Levy (CIL) Charging Schedule as part of Frontrunners Project	Clear Management Arrangements for gym and resource centre. Better understanding of planning gain needs and opportunities for new developments.	M Sterling
82	Development of Community projects and working with communities to release resources from a range of sources to deliver tangible community provision, specifically: <ul style="list-style-type: none"> • Work with local communities to agree management arrangements for the ex-MOD gymnasium, and the Braiswick Resource Centre. • Community Initiatives team members to attend Development Team fortnightly to consider planning gain needs from new developments 	<ul style="list-style-type: none"> • Presentations • Workshops for communities and members • Articles in common ground and the MIB • Reports to LDF and Planning committee 	K Syrett V Pearce
	Supporting Parish and Town Councils and communities to increase awareness of the working of the new planning system and how local people can influence decisions through Neighbourhood Planning and Neighbourhood Development Orders.	Secure additional burial land by working in partnership with the aim of provision of a Jewish burial area and extension of the Anglican burial area	Land acquired Development of infrastructure needed for burial land (access etc) Development of defined Jewish burial area
	Develop a responsible dog ownership Strategy and work with communities to increase positive and responsible dog ownership	Educational and promotional events & communications School Education programme Increased enforcement Increased commercial activity in relation	K Newman

Appendix 5 - Strategic Plan Actions Plan for 2011 to 2012

Outcome	Action	Outputs	Lead
Respond to the new duties under the Equality Act from April 2011.	<p>To promote equality of opportunity to help achieve a strong economy and a fair society.</p> <p>Transparent information for the public about the equality improvements we deliver to service users and to staff.</p> <p>Address gaps and provide leadership and high standards both internally and externally with regard to Equality and Diversity.</p>	<p>Performance data which shows that the new Duties are integrated into how our services are planned and delivered.</p> <p>Publish annual information about staff and service users which meets the letter and spirit of the new General Equality Duty.</p> <p>Seek out and where applicable adopt best practice.</p>	C Holland
Enhanced life opportunities and support for families with chaotic lifestyles.	<p>Partner agencies working together to provide joined up support, advice and approach for families with chaotic lifestyles. Specific actions for CBC are around spotting opportunities for family intervention support and make referrals</p>	<p>10 referrals</p> <p>Reduction in ASB</p>	K Newman
Increased social inclusion and life opportunities for hard to reach and vulnerable adults.	<p>Delivery of a textile and garden project offering increased opportunities to hard to reach and vulnerable adults, namely:</p> <ul style="list-style-type: none"> • Deliver the Out in the Open project with partners, Colchester and Tending Women's Refuge, Beacon House and organisations working with and for people who are homeless or vulnerably housed in the Borough. • Deliver Big Garden project for homeless people Project to be established to offer regular participation for homeless people to participate in fruit and vegetable production on a model allotment site 	<p>Project Implementation Plans</p> <p>Projects delivered and monitored</p> <p>Evaluation completed</p>	P Berridge

Appendix 5 - Strategic Plan Actions Plan for 2011 to 2012

Outcome	Action	Outputs	Lead
Increase community cohesion, self reliance and involvement. A bespoke service introduced around the needs of each zone.	Implement and embed the new service delivery geographical zones as per the Street Services Fundamental Service Review.	Establish measures to assess community cleanliness Multi-skilled staff able to respond to customer demand Closer working between community groups and services	M Young

Community safety

Outcome	Action	Outputs	Lead
Improve quality of life by reducing anti-social behaviour and fear of crime. 4	Co-ordinate a series of Community Days of Action to tackle crime and improve the quality of life in neighbourhoods.	3 Days of Action delivered with our partners	M Sterling
	Agree and implement night-time Acceptable Behaviour Contracts (ABCs) in conjunction with the police	Increased number of ABCs	K Newman
	Use ASB enforcement tools and other interventions to tackle behaviour amounting to public nuisance during the operation of the Weekend Noise Service.	Increased enforcement and prosecutions	K Newman
	Work with police and other partners to identify repeat and vulnerable callers reporting ASB and tackle underlying causes	Increased focus on areas of need	K Newman
Fewer people suffer domestic violence on a repeated basis	Work with partners to develop the Neighbourhood Action Panels to ensure crime and quality of life issues are being resolved.	Review of panels carried out in the light of funding changes; all panels serviced	M Sterling
	Work with partners to achieve the Life Opportunities target of Reducing repeat victims of domestic violence	Reduce repeat victims of domestic violence by 5%	M Sterling
Encourage travel in safe licensed vehicles by increased awareness of controls over hackney carriages and private hire vehicles.	Development of Quality Taxi Partnership and Travel-Safe Taxi Campaign (linked to future QR technology)	Campaign Delivery	C Daines

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Congestion Busting

Congestion Busting		Outputs	GMT lead
Outcome	Actions	Outputs	GMT lead
Delivery of new Northern Approaches Link Road, providing access and release of land for housing and economic development and reduction of congestion around the North Station area.	Partnership working with ECC to agree detailed design (Winter 2011) for Northern Approaches Road making provision for the Busway. Commence construction of Northern Approaches Road Spring 2012.	Detailed Design Delivered Construction underway	F Duhamel
Delivery of a Park and Ride at North Colchester thereby reducing traffic and congestion in the town centre.	Consider a planning application and make available land to allow delivery of Park and Ride at North Colchester Consider as a consultee the planning application to be made by ECC. April 2011 Agree heads of terms with ECC for lease of P&R site - August 2011	Planning Applications Terms of Lease Funding	K Syrett F Duhamel
Increase the number of people using alternative methods of travel to access schools, employment and the town centre	Provide support to ECC in order to secure funding - 2011/12 Develop submission for ERDF funding to promote travel change behaviour to businesses.	Funding Bid Submitted Funding achieved	P Wilkinson
	Continue to work with the 7 existing businesses in the NCBP and seek new businesses to commit to the programme. Set up a travel behavioural change programme working with existing communities, including: <ul style="list-style-type: none"> • Continue to support and host the Colchester Travel Plan Club (CTPC) to coordinate and grow the activities of the club. 	5 new businesses to commit to the programme. Increased activities of CTPC Local Sustainable Transport Funding	

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Outcome	Actions	Outputs	GMT lead
<p>Increase the levels of people cycling.</p> <p>Improved cycle links across the borough</p> <p>Reduce greenhouse gasses produced by transport</p>	<ul style="list-style-type: none"> Assist ECC in securing Local Sustainable Transport Funding to maintain momentum of existing programmes <p>Enhance existing and construct new cycle routes and create opportunities through parks linking together existing routes using Cycling Town status, specific actions:</p> <ul style="list-style-type: none"> Identify solutions where barriers to continuous cycle networks exist and work with ECC to continue to deliver cycling improvements. Promote safe responsible cycling, especially on the routes delivered under the Cycle Town initiative and at events. Adopt with support from ECC a Cycling Strategy Supplementary Planning Document to secure funding for cycle improvements, training and promotion through development. Improve cycle security at rail stations to encourage residents to use bikes and train 	<p>Increased cycle networks</p> <p>Cycling Strategy Supplementary Planning Document</p> <p>Increased funding</p> <p>Increased training & promotion</p>	<p>Paul Wilkinson</p>
<p>Planning policy that supports change in behaviour around transportation ensuring a future that is cleaner, healthier and reduces greenhouse gasses.</p>	<p>Devise planning policy which ensures new developments incorporate walking, cycle routes and public transport services at the initial planning stages</p>	<p>Revised Planning Policy</p>	<p>P Wilkinson V Pearce</p>
<p>Improved Town Centre – including changes to reduce traffic, improve reliability of the bus operation and air quality.</p>	<p>Support Publication of Traffic Regulation Orders for changes to the town centre highway network – June 2011</p> <p>With ECC Operators develop the public transport facility in the Osborne Street /Stanwell Street area – May 2011 ongoing</p> <p>Adopt the public realm strategy for the town centre</p>	<p>Publication of Traffic Regulation Orders by ECC</p> <p>Design Agreed</p> <p>New Strategy adopted</p>	<p>P Wilkinson F Duhamel P Wilkinson F Duhamel F Duhamel</p>
	<p>Identify funding streams and make submissions to secure</p>	<p>Funding Streams Identified</p>	<p>P Wilkinson</p>

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Outcome	Actions	Outputs	GMT lead
Air Quality – protection of public health and improved quality of life	<p>funds to deliver the town centre improvements.</p> <p>Work with partner agencies to develop an Air Quality Management Strategy. Specific actions include:</p> <ul style="list-style-type: none"> • Responding to the recommendations of the 2011 Detailed Assessment • Appraising options for the improvement of air quality • Developing an implementation plan 	<p>Bids Drawn up and submitted</p> <p>Strategy developed. 1 or more Air Quality Management Areas identified. Interested parties consulted. Air Quality Management Order(s) made. Funding opportunities identified and bids submitted.</p>	<p>F Duhamel</p> <p>K Newman</p>
Improve the environments in and around Colchester's Town station, and improve access to Colchester North station through the pilot Travel Plan	<p>Develop the Town Square to complement the new Magistrates court</p> <p>Agree design with ECC (July 2011) and commence delivery of measures to improve St Botolphs Roundabout</p> <p>Increase the number of people using alternative methods of travel to access the station and places of employment by:</p> <ul style="list-style-type: none"> • Increase and promote new cycle parking at North Station • Produce and distribute bus 'Travel to the station' guide to existing and new users – May 2011 • Promotion of public transport serving the station and Plusbus ticketing initiative – summer 2011 	<p>Agreement with land owners Planning permission Complete detail design</p> <p>Agreed Design</p> <p>New cycle parking users New public transport users</p>	<p>F Duhamel</p> <p>F Duhamel</p> <p>P Wilkinson</p>
Spatial planning Activities contributing to priorities in the overall task of place shaping and in the delivery of land uses, infrastructure and associated activities across the Borough.	<p>LDF Preparation;</p> <p>Supplementary Planning Documents due for adoption 2009 – 11.</p> <p>Area Action Plan for Town Centre</p>	<p>North Station Masterplan North Colchester SPD Area Action Plan for Town Centre</p>	<p>K Syrett</p>

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Enabling job creation

Outcome		Actions		Outputs		GMT lead
Colchester will have a below average level of worklessness by exploiting its strategic location between London, Stansted and the Haven Gateway ports to promote international trade, secure inward investment and major infrastructure projects		Work with and lobby at County levels to secure additional inward investment leads	Secure investment for improved digital infrastructure in urban and rural areas	10 Active Inward Investment Leads	Investment for digital infrastructure	N Myers
		Work in partnership with the Haven Gateway Wind Port Group and Essex County Council to ensure that local companies are able to access and benefit from renewable energy supply chain opportunities				
Availability of sufficient quality employment land via our planning process to meet the needs of our residents.		Provide policy expertise to help secure additional employment land defined as being of high quality	Providing 80% of requesting local companies help to retain, relocate or expand existing facilities within the Borough to obtain a solution	2.0 hectares of additional employment land to be defined.	Expansion and or retention of business in the Borough.	N Myers
		Convert redundant rural buildings into commercial use		Conversion of 20 redundant rural buildings into commercial use.		
		Submit funding bids such as the Regional Growth Fund for additional incubation space at the North Colchester BIC.		Additional Incubation space		
Increase incubation and grow-on space to sustain business growth.		Increase the supply of creative industry workspace in the Borough		Increased supply of creative industry workspace.		N Myers
		Implement agreed activities with the business community such as the Colchester Business Group and the Colchester Christmas Group which will deliver tangible and measurable benefits for the local economy		Lobby the major banks at the local level to provide more support and assistance for Colchester businesses. Improve the digital infrastructure to help enable more business to be transacted via the web.		
Working closely with multiple sections of the business community a range of local initiatives will be delivered to benefit the local economy						

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Outcome	Actions	Outputs	GMT lead
The skills of the local workforce improved so people are able to compete effectively in changing economic conditions and unemployed residents receive support to return to work	Actively support campaigns such as National Enterprise Week in November to encourage the growth of self employment and business start up activity	Increased self employment and business start up activity.	
	Promote Colchester through targeted trade publications using editorial rather than paid for advertising	Increased footfall Increased promotion at less cost	
	Deliver in partnership a programme of coordinated events	Christmas Lights Colchester in Bloom	
	Contribution to other Town Centre initiatives to improve sense of place	Securing Purple Flag accreditation for night time hospitality and entertainment.	N Myers
	Effectively signpost in collaboration with partner organisations skills, employment and business networking opportunities in the borough	Increased networking opportunities	N Myers
	Raise the level of awareness and business engagement with University of Essex opportunities such as company placements and internships.	Increased company placements and internships	N Myers
	Work with Job Centre Plus to create additional job clubs across the borough.	Creation of 7 job clubs	M Sterling
	Increase the number of adult learners in 2011-12 as per Life Opportunities Target.	60 adult learners achieved	M Sterling
	Adoption of Supplementary Planning Gain proposal to utilise S.106 funding for the provision of training and apprenticeships	Use of S106 funding Additional funding streams	N Myers
	Source, bid and secure additional funding streams such as the Work Programme to increase take up of employment and training opportunities in the borough. Support employment opportunities for young people disproportionately affected by unemployment by employing four, one-year "Skills for the Future" posts and three, six-month Future Jobs Fund posts	Increased apprenticeships & training and increased employment opportunities. External funding secured Recruited to the 7 posts Training and development delivered Posts completed	N Myers P Berridge

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Healthy Living

Outcome		Actions		Outputs		GMT lead
Increase participation in sport through improved facilities and promotion of healthy lifestyles.		Work with Garrison Partners (MOD & RMPA) to deliver new clubhouse building at Garrison athletics track	Work with Colchester Olympic Partnership to deliver Priority Action Plan for Colchester legacy from the London 2012 Olympic and Paralympic Games	A new building on Abbey Fields for community to use – with no ongoing financial commitment for CBC	Deliver projects: Walking your Way to the Games Biking your Way to the Games Urban Games Sporting Champions Scheme 2012 Open Weekend activity	S Grady
		Work with partners in the NHS to reduce obesity amongst children in the borough Fewer obese primary school children in the areas worst affected	Deliver NHS North East Essex-funded swim lessons with priority given to Life Opportunities Target Schools	2011-12 Life Opportunities target for reducing childhood obesity in target areas achieved	All children have an opportunity to attain KS2 level of swimming 25m unaided	M Sterling
Increase life expectancy and health and wellbeing through smoking cessation.		Work with partners in the NHS to reducing smoking rates in the borough in the areas of highest smoking prevalence	Work with partners in the NHS to reduce the number of teenage pregnancies in the borough	2011-12 Life Opportunities target for increased quitting rates in target areas achieved	2011-12 Life Opportunities target for reduced teenage pregnancy rates achieved	M Sterling
		Plan and funding in place to improve access to dental services for children in the areas with the lowest uptake	Ensure people affected by cancer receive timely advice on accessing benefits and support services by Launching MacMillan Welfare Service in Colchester and Tendring.	Agree project plan for work to improve access to dental health with NHS and Children's Centres	Recruit staff and launch 4-year MacMillan Welfare service	M Sterling
Support and advice to ease wellbeing and strain for those suffering the effects of long term or						M Sterling

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Outcome		Actions		Outputs		GMT lead
terminal illnesses						
Increased wellbeing of Colchester residents through participation of allotment gardening, community garden projects, horticultural therapy and exercise.		Increase land available for allotments		0.2 hectares of additional land available		B Penny
		Increase number of allotment holders		15 additional allotment holders		
		Increase the participation of volunteers to support additional opportunities for exercise and walking activities.		10 additional volunteers		
Increased quality of products available to Colchester residents.		Encourage and support local food businesses to participate in "Healthy Eating" award scheme, including first Chinese or Indian food outlet.		First Chinese or Indian food outlet		C Daines
Improve health, safety, levels of crime and street scene through reduced levels of consumption and incidents of serious drunkenness.		As Licensing Authority, use a combination of education and enforcement initiatives to reduce "binge drinking" by young people.		Publicity campaigns around effects of excess alcohol consumption. Increased numbers of licence reviews for irresponsible sales.		C Daines
Supports social inclusion and improvements in well-being and self-esteem for participants.		Deliver a Heritage Lottery Funded project that provides evidence (through a formal mental health evaluation of heritage courses) that engaging with heritage can lead to improvements in mental health and well being.		External funding secured		P Berridge
				Participants can evidence improvements to their mental health and well being		

Homes for all

Outcome		Actions		Outputs		GMT lead
Better outcomes for those people housed in temporary accommodation.		Implement the review of Colchester Borough Council's temporary accommodation.		Demolition of Ascott House		M Sterling
				Works commence on new purpose built temporary accommodation		
The Council has a robust Housing Strategy and the		Refresh evidence base and consider new opportunities and priorities Complete involvement and consultation work		A refreshed housing strategy for Colchester.		T Hinson

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Outcome	Actions	Outputs	GMT lead
priorities and actions in the Strategy reflect changes to the external and internal environment	Refreshed strategy and action plan complete and signed off by Portfolio Holder.		
The Planning system is used effectively to deliver safe, secure, decent and affordable homes.	Implement Colchester's Local Development Framework, including a robust Affordable Housing Supplementary Planning Document to seek 35% of all new homes to be affordable on sites with 3 or more homes in rural areas and 10 or more homes in urban areas. Maintain and update the Strategic Housing Land Availability Assessment to ensure a 15 year rolling supply of housing sites.	Supplementary Planning Document approved June 2011 Annual updates to the Strategic Housing Land Availability Assessment (SHLAA)	K Syrett K Syrett
Improved quality of life for Council tenants Council homes are more affordable and efficient to heat.	Continue the programme of works to Council homes to ensure they meet the decent homes standard. Ensure that the decent homes programme remains on target so that all Council Homes meet the Decent Homes Standard by December 2012.	Targets set for decent homes works to Council properties for 2011/2012 are met, with regular monitoring and reporting of progress. The programme is robustly managed and remains on target.	T Hinson
Preventing homelessness and provision of cost-effective resolution of housing problems with a decrease in local authority, health and social care interventions	Work to prevent households threatened with losing their homes from becoming homeless by ensuring a pro-active housings options service is administered. Investment in Homelessness Prevention services with voluntary organisations and agreed Service Level Agreements	Prevent 300 households from becoming homeless £60,000 invested Service level agreements signed Performance monitored	M Sterling M Sterling
Increase in the number of homes available to rent or buy	Enable and support the provision of tenancy support, sustainment and debt advice to tenants by funding tenancy sustainment and Youth Enquiry service. Support housing need through encouragement of the return of empty properties to use by completing and evaluating the Empty Homes Pilot.	Funding in place Signed SLA's Performance Monitoring in place Evaluation Report. Revised Strategy Document Reduced No. of properties on the council	M Sterling T Hinson K Newman

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Outcome	Actions	Outputs	GMT lead
	Rewrite and implement the Empty Homes Strategy to ensure the Council has a robust Strategy which can be used to focus and prioritise action.	tax register empty for over 6 months.	
	Introduce a Landlords Accreditation Scheme.	Accreditation Scheme in place	
Improved quality and supply of housing in the private sector	Ensure Private Sector Housing in Colchester is safe and secure	Increased enforcement activity: Efficient inspection regime	K Newman
Improved communication between Young People's housing providers and agencies	Launch and deliver Young People's Housing Forum	Organise and chair 4 meetings	M Sterling

Reduce, Reuse, Recycle

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Outcome	Actions	Outputs	GMT lead
Environmental benefits with the diversion of food waste from landfill	Design and implement food waste collection trials	Less waste to landfill and increased recycling/composting percentage	P English
Behaviour change and increased levels of recycling and composting leading to reductions in waste to landfill and environmental benefits.	Design and agree methods to strongly encourage participation in all waste minimisation and recycling schemes & introduce zone action. Promote schemes and services to reduce food waste and to recycle food packaging and oils from food businesses	Less waste to landfill and increased recycling/composting percentage Combination of information and enforcement initiatives.	M Young C Daines
Make Colchester is a more sustainable and clean Borough for all those who live, work and a preferred destination for visitors, business location and investment.	Implement the key proposals in the Street Care Strategy through the introduction of zoned working	Less visible litter and detritus Removal of fly posting in 24 hrs Abandoned vehicles investigated within 1 working day of report Increase in a variety of targeted enforcement methods Increase in community involvement	C Clements

Appendix 5 - Strategic Plan Actions Plan for 2011 to 2012

Outcome	Actions	Outputs	GMT lead
A viable and efficient Trade Waste service responsiveness to the needs of its customer with investigation into recycling opportunities	Develop the Trade Waste service and improve its viability	Increase in Trade Waste income	P English
More sustainable services that reduce their environmental impact and contribute towards tackling climate change	To deliver the action plan from the Energy Savings Trust (EST) one to one report	Implement the strategic action plan to improve the sustainability of service delivery across the Council.	C Dowsing
Less emissions as a result of the delivery of services either in energy consumption or transport	Implement the actions from the Local Authority Carbon Management Programme action plan.	Reduction in carbon emissions of 25% by 2012 based on a baseline of 2006/07	C Dowsing
More material is taken from the waste stream and diverted for reuse rather than being sent to landfill	Work with voluntary and charitable organisations to promote and enable the reuse of a range of household items and materials	Support is provided by the Council to voluntary and charities willing to engage in the reuse of materials	P English
Increase in environmental behaviours and initiatives led by Schools in their communities Work with Eco schools to progress them through the stages of the national programme	Work with Eco schools to progress them through the stages of the national programme	Targets to be agreed with Portfolio Holder about numbers of schools achieving the various levels (MY/CD)	C Clements C Dowsing

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Glossary of Terms

ABCs	Acceptable Behaviour Contracts
AH SPD	Affordable Housing Supplementary Planning Document
APG	Area Planning Group
ASB	Anti Social Behaviour
A2	Change of use planning permission: A2 Financial and professional services - Financial services such as banks and building societies, professional services (other than health and medical services) including estate and employment agencies and betting offices
B1	Change of use planning permission: B1 Business - Offices (other than those that fall within A2), research and development of products and processes, light industry appropriate in a residential area
B8	Change of use planning permission: B8 Storage or distribution - This class includes open air storage
BIC	Business Incubation Centre
CBSSP	Colchester - Blackwater School Sport Partnership
CCYPSP	Colchester Children and Young People's Strategic Partnership
CIL	Community Infrastructure Levy
CLG	Communities and Local Government (Department of)
COPD	Chronic obstructive pulmonary disease
CSN	Community Sport Network
CSC	Customer Service Centre
CSWs	Community Street Wardens
CTPC	Colchester Travel Plan Club
DARG	Drug and Alcohol Reference Group
DASTS	Delivering a Sustainable Transport System
DPDs	Development Plan Documents
ECC	Essex County Council
EEl	East of England International
East of England IDB	East of England IDB Ltd (EEIDB) is a joint venture company
EELGA	East of England Local government Association
ERDF	European Regional Development Fund
ESOL	English for speakers of other languages
EST	Energy Savings Trust
FSR	Fundamental Service Review

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HCA	Homes and Communities Agency
IDeA	Improvement and Development Agency now Local Government Improvement and Development
JSA	Job seekers allowance
LAA	Local Area Agreement
LEA	Local Education Authority
LDF	Local Development Framework
LOCOG	London Organising Committee of the Olympic Games
LSP	Local Strategic Partnership
LTP3	Local Transport Plan
MIB	Members Information Bulletin
MOD	Ministry of Defence
MUGA	Multi Use Games Areas
NAP	Neighbourhood Action Panel
NAR	Northern Approaches Road
NEE	North East Essex
NHS	National Health Service
NHS Masterplan	North Station Masterplan
NVQ	National Vocational Qualification
PCT	Primary Care Trust
PFH	Portfolio Holder
P & R	Park and Ride
PRDP	Policy Review and Development Panel
QR	Quick Response
RMPA	Royal Military Police Association
SHLAA	Strategic Housing Land Availability Assessment
SLA	Service level Agreement
SSP	Schools Sport Partnership (
TCHS	Transforming Colchester's Housing Service(Fundamental Service Review)
T & F	Task and Finish

PETITIONS, PUBLIC STATEMENTS, QUESTIONS

(i) Have Your Say speakers

Date of Meeting	Details of Member of the Public	Subject Matter	Form of Response	Date Completed
Cabinet, 25 May 2011	Bob Russell, MP	Tymperleys, new council housing	Verbal response given at the meetings by the Portfolio Holders for Renaissance, Housing and Community Safety and Resources and ICT	25 May 2011
Cabinet, 25 May 2011	Nick Chilvers	Impact of restriction of traffic on the High Street, business and employment issues	Written responses sent by the Portfolio Holder for Street and Wastes Services and on behalf of the Portfolio Holder for Commerce and Sustainability	15 June 2011

(ii) Petitions

Date petition received	Lead petitioner	Subject Matter	Form of Response	Date Completed
27 May 2011	Martin Preece	Petition to change policy on the provision of women only sessions at Aqua Springs and Leisure World	Petition currently being processed in accordance with the Petition Procedure Rules. Response will be reported to a future meeting of the Cabinet.	Response will be reported to a future meeting of the Cabinet.

