

2023-2024 Strategic Plan Delivery Plan Monitoring Report

Report No 6 – Completed activity covering October 2023

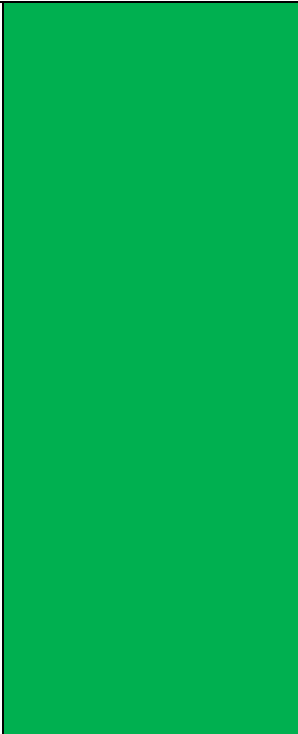
Respond to the Climate Emergency							
Goal	Action	Lead	Project Manager	Completed activity for October	Planned Activity for November	Previous month RAG Status	Current RAG Status

Reduce our carbon footprint	Deliver the “Our Climate Emergency Action Plan - Colchester City Council (CEAP)” initiatives to reduce emissions across the city and produce positive environmental impacts.	Mel Rundle, Head of Sustainability	Essex County Council/John Kellett	<p>Water filtration system. Business case has been reviewed by the PDG and will be looked at for inclusion in the capital programme if the Sport England Fund is no successful.</p> <p>Sport England bid being finalised ready for submission on the 17th of October.</p> <p>Public Sector Decarbonisation Fund bid for heating system for the</p>	<p>Sport England bid being finalised ready for submission on the 17th of October’ which needs to read Sport England bid for £750,000 was submitted on the 17th of October. We will hear If we are successful by mid-December’.</p> <p>Awaiting outcome of PSDF Bid.</p> <p>Food waste recycling campaign data evaluation to be received, to assess impact, both at a local level and with other partner authorities</p>		AMBER
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				<p>Natural History Museum submitted on the 10th of October.</p> <p>Food waste recycling campaign data evaluation to be undertaken to assess impact, both at a local level and with other partner authorities</p>			
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	<p>Initiate an “Offsetting or Insetting Strategy” to start tackling the remaining carbon emissions in 2030</p>	<p>Mel Rundle, Head of Sustainability</p>		<p>Works has begun with Anthesis (Consultants). Meetings are being scheduled between key staff and Anthesis to give an overview of offsetting and potential involvement from the Council. Anthesis will also provide a briefing session to the Climate Anchors Action Working Group in November / December</p>	<p>Works has begun with Anthesis (Consultants). Meetings are being scheduled between key staff and Anthesis to give an overview of offsetting and potential involvement from the Council. Anthesis will also provide a briefing session to the Climate Anchors Action Working Group in November / December</p>	<p>GREEN</p>	<p>GREEN</p>
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	Production of a Climate Change and Active Travel Supplementary Planning Documents (SPD)	Karen Syrett, Head of Planning		Consultation ends on 4 th October. Analysis of responses and revisions to the SPD as required.	Reports being prepared for Local Plan Committee in December	GREEN	GREEN
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<p>Conserve and enhance our biodiversity</p>	<p>Continue the Woodland and Biodiversity Project</p> <p>Work with communities and grant funders to pursue the ongoing development of Cymbeline Meadow into a nature reserve.</p>	<p>Mel Rundle Head of Sustainability</p>		<p>Archaeological dig now complete and press release issued regarding findings.</p>	<p>Awaiting Archaeological dig report to determine if any plans need to be amended.</p>	<p>GREEN</p>	<p>GREEN</p>
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	Production of a Biodiversity Supplementary Planning Document (SPD) to ensure new developments create space for nature	Karen Syrett, Head of Planning	Completed	None - completed	Completed	GREEN	GREEN
Continue to be a leading council in our waste and recycling collections	Introduce a new waste and recycling strategy in collaboration with the Environment and Sustainability Panel.	Rosa Tanfield Head of Neighbourhood Services	Rosa Tanfield	Third workshop of the Environment & Sustainability Panel to consider evaluation criteria and long list of options.	Feedback from workshop received on strategy vision and options to be evaluated. Options now to be modelled and evaluated.	GREEN	GREEN
Deliver Modern Services for a Modern City							

Goal	Action	Lead	Project Manager	Completed activity for October	Planned Activity for November	Previous month RAG Status	Current RAG Status
Colchester Council and supporting organisations work together to a shared and ambitious vision for the future of our city	Act on the recommendations of the reviews of Colchester Commercial Holdings and Colchester Borough Homes to ensure funding is in place to continue investment in the homes the council owns and commercial opportunities to increase income to support services for residents.	Lindsay Barker, Executive Director Place/Deputy CEO		Recommendations for CCHL and its subsidiary companies are due to go to G&A on 17 Oct and Cabinet on 22 Nov	Recommendations for CCHL and its subsidiary companies are due to go to Cabinet on 22 Nov	AMBER	GREEN

	Work across CBH and CCHL to produce a Strategic Asset Management Plan for the Council and supporting delivery plan to ensure best use of our assets.	Mandy Jones, Strategic Director	PMO	Awaiting update. Draft report (no.6 as a collaborative process) has been sent to Cllrs King and Cory and report is nearing completion. Final commission sign off this month (following feedback from S151 officer and SLB).	Report on Corporate Landlord Team model going to Cabinet on 22 Nov	GREEN	GREEN

				<p>Report will be checked and signed off September.</p> <p>Working with PMO to plan adoption of strategy and policy at Leadership, pre-Scrutiny session and Cabinet, alongside a timeline for establishment of the Corporate Landlord Model to ensure successful delivery of the strategy which needs planning as part of Council Transformation programme.</p>			
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	Review the Buildings Maintenance programme to ensure our corporate and heritage buildings remain safe and well maintained and help to deliver services in the most efficient and effective way.	Matthew Armstrong		Awaiting update. Awaiting sign off and budget for the 2023/24 BMP (which includes the additional works to Town Hall and backlog maintenance (Roman Walls, Castle and Closed Church yards). Good progress being made on	Awaiting update	RED	RED

				<p>initial BMP work (£410k), agreed verbally.</p> <p>Structural issues identified with the Moot Hall ceiling. Moot Hall closed and pre-works begun to make safe and protect paintings etc.</p> <p>New project management tool established to log, monitor and plan capital works to corporate buildings.</p> <p>Further work being planned to establish</p>			
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				<p>a fully effective cyclical maintenance programme for corporate buildings.</p> <p>Authorisation process for high costs works to be established and agreed.</p>			
	<p>Complete the capital programme review and reset the capital programme including a revised medium term investment programme.</p>	<p>Lucie Breadman, Strategic Director</p>		<p>Cabinet paper in October needs to then be signed off by Full Council. More work on CNG review to feed into 2024/25 reset. Work on Capital</p>	<p>Mid-year reset complete following papers to Cabinet and Full Council. New schemes added and some projects removed following review of capital programme. Work ongoing to review capital requirements for CNG, ICT Strategy going forward and Capitalised BMP to feed into</p>	<p>Green</p>	<p>Green</p>

				requirements from BMP to feed into 2024/25 reset and business cases for any o/s bids for PDG. Draft considerations for Feb Budget Paper on Capital.	2024/25 reset. Late September Workshop with Cross Party representation took place. Work ongoing to prepare for Cabinet and Full Council budget papers in the new year.		
Put communities, and their needs, at the heart of our vision and supporting local areas as they help shape and deliver the	Actively use the Communities Can approach (Asset Based Community Development) to ensure Communities are involved and included in all future plans. This includes the	Michelle Tarbun Head of Health Partnerships and Wellbeing	Tom Taylor Community & Partnerships Manager	The Community Partnerships team continue to talk to all Communities and key Community Leaders to include Residents in decision making and engagement.	The Community Partnerships team continue to talk to all Communities and key Community Leaders to include Residents in decision making and engagement. C360 have recruited to a System funded post that is solely focussed on	GREEN	GREEN

<p>services which are most important to them</p>	<p>continued roll out of training to teams & members</p>			<p>C360 have recruited to a System funded post that is solely focussed on Communities Can.... ABCD. Emily has started her induction and is already involved in projects. Her role will embed ABCD in System partners and key Community Organisations to ensure the resident voice is heard.</p> <p>ABCD training plan was being presented to SLT in</p>	<p>Communities Can.... ABCD. Emily has started her induction and is already involved in projects. Her role will embed ABCD in System partners and key Community Organisations to ensure the resident voice is heard.</p> <p>ABCD training plan was being presented to SLT in to discuss new activity for Teams, Managers and members and we are awaiting feedback.</p> <p>We have also run a nipple mapping exercise on 1 November with partners looking at the benefits and</p>		
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				to discuss new activity for Teams, Managers and members and we are awaiting feedback	successes of our ABCD approach as far		
	Undertake an Infrastructure Audit and involve Parish and Town Councils in identifying local infrastructure requirements	Karen Syrett, Head of Planning,		Awaiting update. Meeting held and work continues with Officers and Myland CC	Awaiting confirmation of funding from carry forward	GREEN	AMBER
	Launch a new citizens panel to ensure communities can help shape future service provision.	Research Team	Jess Douglas/Mariana Brown	Next meetings 10 th /19 th October to update panel. Following this, meetings' themes will cover;	Awaiting update	GREEN	

				<ol style="list-style-type: none"> 1. Town Deal/LUF and Masterplan 2. Open spaces 3. What constitutes good engagement. 			
	Support Parish and Town Councils to produce their own neighbourhood plans.	Sandra Scott, Planning Policy Manager		Following a successful referendum Report going to Council on 18 th October to ratify Adoption of Copford and Easthorpe NHP as well as for the	Work continues with a number of Parish councils	GREEN	GREEN

				Review of the Myland and Braiswick NHP			
Work closely with local partners, charities and organisations to add value (including but not only; Essex County Council, the NHS, the Garrison, and the University of Essex)	Work with partners to develop and implement proposals for transformation of key services including Sport and Leisure, Grounds Maintenance, Countryside Sites and Museums.	Frank H, Adam & Fiona Shipp		<p>Awaiting update: Agreement with Colchester Cricket Club has been met for the current financial year. Discussions ongoing about future arrangements.</p> <p>Amendments to grounds maintenance to be updated on website</p>	<p>Discussion with Cricket club on going in relation to increased contribution towards grounds maintenance costs.</p> <p>Completed</p>	RED	AMBER

				and other communications. Legal advice for Museums transfer to alternative model received. High level VAT analysis commissioned	High level VAT analysis for possible Museums move to Trust anticipated. Frank H to outline completed options appraisal to SLB at end of November		
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Improve Health, Well-Being, and Happiness

Goal	Action	Lead	Project Manager	Completed activity for October	Planned Activity for November	Previous month RAG Status	Current RAG Status
Tackle the causes of inequality and support the most vulnerable people in Colchester	Invest time into relationships to influence decision and make joint strategic changes based on lived	Michelle Tarbun Head of Health Partnerships and Wellbeing	Michelle Tarbun & Tom Tayler	Continuing work to optimise the Alliance relationships and Partnership working to ensure best outcomes and decision are made	Continuing work to optimise the Alliance relationships and Partnership working to ensure best outcomes and decision are made for the People of Colchester. Council posts are embedded in system working	GREEN	GREEN

	experience and data			<p>for the People of Colchester. Council posts are embedded in system working to shape and influence from the inside.</p> <p>A joint funded CCC & Alliance Strategic role has been appointed to and started in early October. Some of their focus will be leading on a review of the current set up and Place Based Plans.</p>	<p>to shape and influence from the inside.</p> <p>A joint funded CCC & Alliance Strategic role started in early October. Some of their focus will be leading on a review of the current set up and Place Based Plans.</p> <p>The Colchester Place Based Plan strategic lead will be announced soon and a timetable of activity agreed</p>		
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	<p>Support Development of the Colchester Neighbourhood Model including Council staff alongside partners in Local Neighbourhood Teams/wellbeing hubs to enable and support people in the local community to live well</p>	<p>Michelle Tarbun Head of Health Partnerships and Wellbeing</p>	<p>Michelle Tarbun & Tom Tayler</p>	<p>Continue to play a lead role in the important review and changes to the Neighbourhood model and Livewell Domains to ensure it is fit for purpose and using joint resources in the best way to maximise People impact and improvement.</p> <p>Contribute to the Health Alliance audit process and review with Laura Taylor-Green, Alliance Director</p>	<p>Continue to play a lead role in the important review and changes to the Neighbourhood model and Livewell Domains to ensure it is fit for purpose and using joint resources in the best way to maximise People impact and improvement.</p> <p>Contribute to the Health Alliance audit process and review with Laura Taylor-Green, Alliance Director</p>	<p>GREEN</p>	<p>GREEN</p>
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	<p>Work within the Health & Wellbeing Alliance to agree new joint priorities focused on the wider determinants of health including housing conditions/warm homes, hospital admission avoidance and hospital discharge, physical activity, mental health, skills and employment, cost of Living Support</p>	<p>Michelle Tarbun Head of Health Partnerships and Wellbeing</p>	<p>Michelle Tarbun</p>	<p>Continue as Be Well Domin lead and key Alliance influencer play a lead role in the importance of joint prioritise, resource to reduce inequalities in Colchester and increase the healthy years age of our People.</p> <p>Maintain a focus on strategic change to improve the wider determinates of health and avoid a pure clinic approach to inequalities</p>	<p>Continue as Be Well Domin lead and key Alliance influencer play a lead role in the importance of joint prioritise, resource to reduce inequalities in Colchester and increase the healthy years age of our People.</p> <p>Maintain a focus on strategic change to improve the wider determinates of health and avoid a pure clinic approach to inequalities</p> <p>A full review of the inequalities funding has been carried out and reported back to Alliance Executive Group. A more flexible approach to remaining funds has been agreed and a new plan is being pulled</p>	<p>GREEN</p>	<p>GREEN</p>
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				<p>A full review of the inequalities funding has been carried out and reported back to Alliance Executive Group. A more flexible approach to remaining funds has been agreed and a new plan is being pulled together that builds on known, successful projects and will go back to the Alliance for approval in the Autumn.</p>	<p>together that builds on known, successful projects and will go back to the Alliance for approval in the Autumn.</p>		
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	<p>Work with partners to provide a supportive and inclusive Community for all those moving into the area through one of the Resettlement schemes</p>	<p>Michelle Tarbun Head of Health Partnerships and Wellbeing</p>	<p>Michelle Tarbun & Yovone Cook</p>	<p>Lead the System management of all resettlement schemes.</p> <p>Marks Tey Hotel closed on 4 August leaving 6 families homeless and in temporary accommodation at a large cost. Some families have housing offers and will be moving out soon.</p> <p>Families in 10 MOD properties that also need housing are also a high priority</p>	<p>Lead the System management of all resettlement schemes.</p> <p>Marks Tey Hotel closed on 4 August leaving 1 family without a home at the moment.</p> <p>Families in 10 MOD properties that also need housing are also a high priority</p> <p>Colchester Asylum Seeker Hotel is due to close on 12 December. CCC do not lead this work but will support partners and Asylum Seekers with their resettlement elsewhere</p> <p>Homing all resettlement scheme families in TA remains</p>	<p>RED</p>	<p>RED</p>
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				<p>Homing all resettlement scheme families in TA remains our highest priority. Working with System Partners.</p> <p>Ensure all importance issues, pressures & costs are raise at the appropriate meetings and forums</p> <p>Utilise all available funding streams to maximise our proactive work and finding solutions to complex issues</p>	<p>our highest priority. Working with System Partners.</p> <p>Ensure all importance issues, pressures & costs are raise at the appropriate meetings and forums</p> <p>Utilise all available funding streams to maximise our proactive work and finding solutions to complex issues</p> <p>Add in A Seeker hotel info</p>		
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	Review services and ensure compliance with the public sector equalities framework	Jess Douglas, Head of People	Stephen Kane	<p>EDI Policy has been shared with SLB, SUN Group and EDI Group and Champions. The Policy and EDI update is going to November Policy Panel.</p> <p>A new EDI page is being created on COLIN (intranet).</p> <p>A programme of a further 4 lunch and learn sessions are</p>	<p>Work against the EDI Action Plan is on-going. Draft Policy is being considered by UNISON. Presentation for Policy Panel on 29 November being prepared.</p> <p>Training for SLB and Heads of Service on Public Sector Equality Duty is being commissioned.</p> <p>Training for EDI Champions in development.</p>	AMBER	

				being organised for the year.			
Work with residents and partners to address quality of life and issues of happiness	Continue with and enhance existing cost of living programme of advice and assistance including outreach work	Michelle Tarbun, Head of Health Partnerships and Wellbeing	Zoe Raven	Continued System cost of living activity including outreach and ongoing monitoring of query types to improve our pro-active support. This includes maximise the impact of all energy efficiency funding & initiatives and our outreach advice activities	Continued System cost of living activity including outreach and ongoing monitoring of query types to improve our pro-active support. This includes maximise the impact of all energy efficiency funding & initiatives and our outreach advice activities A pro-active project being undertaken to promote Pension Credits and assist residents where necessary	AMBER	AMBER

				<p>A pro-active project being undertaken to promote Pension Credits and assist residents where necessary</p> <p>Winter planning system meetings underway and plans are in place</p> <p>Expecting increased pressure on resource in Winter 23/24</p>	<p>Winter planning system meetings underway and plans are in place</p> <p>Expecting increased pressure on resource in Winter 23/24</p>		
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	Use the new citizens panel to further understand how to respond effectively to issues of happiness	Research	Libby Britcher (taken over from Tricia Smith)	<p>Work is being undertaken to identify wellbeing indexes which could be used for tracking / understanding Colchester 'Happiness' i.e <u>Thriving Places Index Centre for Thriving Places</u></p> <p>Once identified they will be considered by the residents panel.</p>	<p>Work continues on identifying the wellbeing indexes. The ONS release personal well-being data every year, which we can use, and we are looking into that further.</p> <p>The Research team advised Mandy Jones and Karen Turnbull in August 2023 that the Residents Panel would not be the best way to understand resident happiness. It was advised that national, well thought</p>	AMBER	GREEN
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				<p>Officer is due to leave the Research Team in October. This will leave a part time post only.</p>	<p>through, existing indexes would be most useful for tracking/understanding Colchester's 'Happiness', like the above ONS data or the Thriving Place Index.</p> <p>A proactive approach has been to integrate happiness indicator questions into recent surveys, which can be used to benchmark for future years, if the same questions are asked again.</p>		
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					<p>In the 2023 'Future of Colchester' survey:</p> <ul style="list-style-type: none">• I enjoy living/working in Colchester• I feel a sense of community in the area of Colchester• I would recommend other people to live or work in Colchester <p>In the 2023 'Colchester City Centre: A Blueprint for the Future' survey:</p> <ul style="list-style-type: none">• I feel positive about the future of Colchester		
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	Increasing everyday activity and participation of all sectors of the community in active lifestyles as a legacy of the Local Delivery Pilot	Michelle Tarbun, Head of Health Partnerships and Wellbeing	Tom Tayler	Using an ABCD approach, Alliance Be Well Domain and external funding is used to support projects and initiatives to allow residents to move more and keep active. The Community participation enables projects to be more sustainable in the future and to be legacy of the end of	Using an ABCD approach, Alliance Be Well Domain and external funding is used to support projects and initiatives to allow residents to move more and keep active. The Community participation enables projects to be more sustainable in the future and to be legacy of the end of the Local Delivery Pilot in 2025 Increased movement improves Physical and mental health and reduces social isolation	GREEN	Green

				<p>the Local Delivery Pilot in 2025</p> <p>Increased movement improves Physical and mental health and reduces social isolation</p> <p>Linking into the the ongoing wider Sport & Leisure Review</p>	<p>Linking into the the ongoing wider Sport & Leisure Review</p> <p>Colchester showcase at a national Sport Engand event on 6 November to try and secure more external funding to increase activity in our most deprived areas.</p>		
	Develop and implement a programme of repair and renewal of our play parks.	Fiona Shipp		Schedule circulated to all members and work programme underway.	Awaiting update	AMBER	
Deliver Homes for those most in need							

Goal	Action	Lead	Project Manager	Completed activity for September	Planned Activity for October	Previous month RAG Status	Current RAG Status
Increase the number, quality and types of homes on offer	Ensure there is a sufficient supply of suitable sites in sustainable locations to facilitate delivery of new homes, of varying size and type across all tenures.	Karen Syrett, Head of Planning		Planning officers will continue to determine applications favourably where they accord with adopted policies to ensure a sufficient supply of new homes of the right type in the right places.	Planning officers will continue to determine applications favourably where they accord with adopted policies to ensure a sufficient supply of new homes of the right type in the right places.	GREEN	GREEN
	Work in partnership with Developers and Housing	Karen Paton Housing Strategy Co-ordinator		We continue to seek 30% affordable housing on all qualifying sites (10	We continue to seek 30% affordable housing on all qualifying sites (10 or more	GREEN	GREEN

	Associations to implement Colchester's Local Plan seeking 30% of all new homes to be affordable.			or more units; 5 or more units in designated rural areas) Registered Provider Forum set up for November to encourage better communication with our RP partners and to provide better insight into development issues.	units; 5 or more units in designated rural areas) Registered Provider Forum set up for November to encourage better communication with our RP partners and to provide better insight into development issues.		
	Influence the allocation of S106 (or similar) contributions to ensure the	Karen Paton Housing Strategy Co-ordinator		The team continue to look for opportunities to influence the allocation of S106 contributions to	The team continue to look for opportunities to influence the allocation of S106 contributions to increase the supply of affordable housing by	GREEN	GREEN

	delivery of affordable housing is maximised.			increase the supply of affordable housing by working closely with planning colleagues and developers.	working closely with planning colleagues and developers. During quarters 1 and 2 of 2023-24 the total number of affordable homes delivered (including acquisitions) was 84 including 12 acquisitions.		
	Increase the amount of guidance available to developers to help inform new housing design and make it beautiful and sustainable.	Karen Syrett, Head of Planning		Work continues with assessment of consultation responses	No new guidance but team continues to ensure housing design is appropriate	GREEN	GREEN

	Continue with private sector housing support, advice & enforcement to improve the condition of housing in the private and social rented sector	Anna Watson, Private Sector Housing Manager	Anna Watson, Private Sector Housing Manager	During October 2023: 55 inspections, visits and assessments were undertaken of privately rented homes, including 7 assessments of homes to be occupied under the Homes for Ukraine Scheme, 3 Planning consultations were responded to and 13 inspections of Houses in Multiple Occupation (HMOs).	Continue to regulate and take enforcement action where required to ensure the safety of properties for Colchester residents living in the private and social rented sector. Continue with Recruitment process for 2 x Technical Officer vacancies in the team. Attend: Colchester Neighbourhoods MDT. Colchester Central Livewell Neighbourhoods Team. North Essex Hoarding MDT. Essex Private Sector Housing Officers Group.	GREEN	GREEN
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				<p>28 dwellings were improved through our action.</p> <p>6 Houses in Multiple Occupation (HMOs) were improved through our action.</p> <p>7 serious housing were hazards removed through our action.</p> <p>8 HMO licences issued.</p> <p>An appeal has been received against a Financial Penalty Notice served in September for £5K on a property manager who failed</p>	<p>Be-Well Steering Group.</p> <p>Meet: ECC Commissioner re Semi-independent accommodation housing schemes in Colchester.</p>		
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				<p>to belong to a Government approved Scheme.</p> <p>Recruitment process for 2 x Technical Officer vacancies in the team ongoing, closing date in November.</p> <p>Attended:</p> <p>Essex County Fire and Rescue Service partnership event. Colchester Neighbourhoods MDT.</p>			
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				<p>Colchester Central Livewell Neighbourhoods Team. North Essex Hoarding MDT. Colchester Anti Modern Slavery (CAM) Partnership Group. Demo of Frontline app.</p> <p>Met with:</p> <p>Partnership Delivery Lead for ECC Social Care to increase collaborative working.</p>			
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Prevent or assist those facing homelessness	Work with partners to deliver the priorities in Colchester's Homelessness and Rough Sleeping Strategy 2020 – 25	Karen Paton Housing Strategy co-ordinator		<p>Project Group meeting set up for November to look at progress made on the actions in the Delivery Plan of the strategy during the last year.</p> <p>A Temporary Accommodation Delivery Plan has been put in place and officers across CCC and CBH meet monthly to track progress against the actions.</p>	<p>A Project Group meeting has been set up for November to look at progress made on the actions in the Delivery Plan of the strategy during the last year.</p> <p>A Temporary Accommodation Delivery Plan has been put in place and officers across CCC and CBH meet monthly to track progress against the actions.</p> <p>We continue to progress the LAHF 2 project and have acquired and let 2 properties through our Acquisition</p>	GREEN	GREEN

				We continue to progress the LAHF project and are acquiring 2 properties through our Acquisition programme and 4 properties off the shelf from a developer for Afghan families.	programme and are purchasing 4 properties off the shelf from a developer for Afghan families currently living in MOD accommodation.		
	Provide assistance, support and an accommodation pathway for Rough Sleepers through the governments	Karen Paton		The Rough Sleeper Team continue to provide support and accommodation to rough sleepers and currently have a small cohort (4 or 5) of entrenched rough sleepers that they are working with to	The Rough Sleeper Team continue to provide support and accommodation to rough sleepers and currently have a small cohort (4 or 5) of entrenched rough sleepers that they are working with to support them into accommodation. CCC have been awarded additional	GREEN	GREEN

	Rough Sleeper Initiative			support them into accommodation.	DLUHC funding (on top of RSI funding) of £22,500. for 2023-24 to provide support and emergency accommodation for this group during the winter months.		
	Continue with and enhance existing cost of living programme of advice and assistance including outreach	Michelle Tarbun, Head of Health Partnerships & Wellbeing	Zoe Raven	Continue current activity including focussed outreach events supporting residents, partners and employees Ongoing comms and social media campaign to residents and partners	Continue current activity including focussed outreach events supporting residents, partners and employees Ongoing comms and social media campaign to residents and partners Optimise the energy efficiency funding and advice on offer Work over all the resettlement schemes to help ensure benefits are maximised and	GREEN	Amber

				<p>Optimise the energy efficiency funding and advice on offer</p> <p>Work over all the resettlement schemes to help ensure benefits are maximised and employment opportunities are explored</p>	<p>employment opportunities are explored</p> <p>Recent resignations in the team have reduced resource and will impact the level of assistance we can give residents</p>		
Increase affordable housing using buildings or land the council own	Continue delivering the New Council Housing Programme and building to	Terri Hamilton		<ul style="list-style-type: none"> Phase 3 garage sites progressing well, Retendering for 	<ul style="list-style-type: none"> Continuing to progress Phase 3 garage sites Retender period for 5th. Continue with feasibility works and planning for 	GREEN	GREEN

	Future Homes 2025 standards			<p>5th due to end 20.11.23.</p> <ul style="list-style-type: none"> • Feasibility works and planning for acquired sites and accessible homes project continuing. • Process PFH decision to acquire one 3 bed unit at Chesterwell. • Process PFH decision to acquire 11 family homes within Chesterwell development 	<p>acquired sites and accessible homes project.</p> <ul style="list-style-type: none"> • Continue to work with developers to seek agreements for acquiring off the shelf units. • Continue to seek viable options for more units • , 		
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				<ul style="list-style-type: none"> Process Cabinet report on Affordable rent to increase viable options for more affordable housing delivery. 			
Grow our Economy so everyone benefits							
Goal	Action	Lead	Project Manager	Completed activity for October	Planned Activity for November	Previous month RAG Status	Current RAG Status
Work with partners to create a vibrant city which people want to live in and visit, whilst attracting investment	Work with System Leaders to define a 2040 Vision for Colchester.	Lindsay Barker, Executive Director Place and Deputy CEO	Matt Sterling	Analysis of Masterplan consultation feedback now completed, with a timetable for adoption drafted	Make revisions to Masterplan following consultation feedback ahead of January formal adoption. Further engagement activity.	GREEN	GREEN

				<p>ready for Team Colchester approval.</p> <p>Team Colchester approved changes to St Botolph's design in response to consultation feedback.</p>	<p>Appoint consultants to advise Team Colchester on creating a joint development vehicle for the city centre.</p>		
	<p>Deliver the Town Deal projects to improve the lives of residents and support businesses</p>	<p>Matt Sterling Head of Economic Growth</p>		<p>Launch event for completed Digital Skills Hub held. Work underway on Colne Causeway section of cycling route. Test holes started at St Nics to</p>	<p>Announcement of Heritage Lottery Fud decision re Holy Trinity Church round 1 application. Completion of test holes at St Nics. Tenders for management of Digital Working Hub.</p>	RED	AMBER

				check utilities locations ahead of technical assurance being approved.			
	Support the continued success of "Our Colchester Business Improvement District" through it's board and partnering on projects.	Matt Sterling		City Centre Programmes Coordinator as started in post and is already developing our ties with the BID including developing a detailed understanding of city centres works to avoid business disruption.	Hold liaison session in Nov about the Masterplan and St Botolph's changes.	GREEN	GREEN

	Work with partners from North Essex Economic Board to use Shared Prosperity Funding to provide business support.	Matt Sterling		Current Business Support scheme continues delivery. Members have now developed a delivery action plan for the new strategy.	Consider the role NEEB might play in a devolution settlement.	GREEN	GREEN
	Ensure the Tendring and Colchester Borders Garden Community is plan led and policies are drafted to ensure the City benefits from	Karen Syrett, Head of Planning	Amy Lester Planning Manager TCBGC	Development Plan Document submitted to PINS following consultation in preparation for Examination in Public	Topic papers and statements of common ground being produced ahead of hearing sessions	GREEN	GREEN

	the development						
	Review options for Colchester market and street trading and agree the future model.	Rosa Tanfield, Head of Neighbourhood Services	Samantha Lancaster, Operations Manager	Options paper in development	Options paper in development	GREEN	GREEN
	Create and deliver a new plan for the neighbourhood, Street Care and Safety services, including service improvements	Rosa Tanfield, Head of Neighbourhood Services	Samantha Lancaster, Operations Manager	Interim Operations Manager in post. Review of proposals in line with ongoing budget pressures.	Review of proposals in line with ongoing budget pressures.	GREEN	GREEN

	to maintain the quality of public spaces.						
Celebrate our City, Heritage and Culture							
Goal	Action	Lead	Project Manager	Completed activity for October	Planned Activity for November	Previous month RAG Status	Current RAG Status
Strengthen Colchester's tourism sector and welcome more visitors each year	Have a Year of Celebration through 2023 including coronation celebration engagement with City Status in all areas, Gladiators Exhibition at	Frank Hargrave Head of Museums, Culture and Tourism	Claire Taylor Visitor and Cultural Services Manager/Colchester Events Claire Taylor/Comms	Promotion of Year of Celebration through central CCC Comms and Visit Colchester channels continues – YoC events taking place in October included Colchester Fringe Festival.	Promotion of Year of Celebration through central CCC Comms and Visit Colchester channels continues – YoC events taking place in November include the Castle Park Fireworks and the the start of Christmas in Colchester celebrations with the Festive Light Parade and Switch on Nov 15 th .	GREEN	GREEN

	the Castle and Siege Spectacular re-enactment						
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	<p>Enhance marketing of Colchester as a destination including a refresh of Visit Colchester Website, 3-year successive marketing campaign and collaborative marketing with the Business Improvement District</p>	<p>Claire Taylor, Visitor and Cultural Services Manager</p>	<p>Claire Taylor</p>	<p>Website contract was let will be let work on new site started</p> <p>Comms were unable to provide the staff resource to deliver the marketing campaign due to vacancies and a restructure and the funds for yr 1 have now been taken to help with the budget gap</p>	<p>Work on website will progress towards launch in March 2024</p> <p>As Oct in the campaign will not continue as funds are no longer available.</p>	<p>AMBER</p>	<p>AMBER</p>
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<p>To make our city a better place in which to live and work and visit</p>	<p>Work with Essex County Council to develop and adopt a new City Centre Masterplan to guide and direct future development in the City Centre so it is transformed, attractive and more accessible.</p>	<p>Matt Sterling Head of Economic Growth</p>		<p>Analysis of Masterplan consultation feedback now completed, with a timetable for adoption drafted ready for Team Colchester approval.</p>	<p>Make revisions to Masterplan following consultation feedback ahead of January formal adoption.</p> <p>Further engagement activity.</p> <p>Appoint consultants to advise Team Colchester on creating a joint development vehicle for the city centre</p>	<p>GREEN</p>	<p>GREEN</p>
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	Delivery of an annual small grants scheme annually for 3 years to support Cultural and Creative Events.	Claire Taylor	Claire Taylor	The Alliance have confirmed a £10K match funding contribution to the Fund pot for 2024	Preparations of for launch of scheme in early Jan	GREEN	GREEN
	Continue existing multiyear grant support to key Arts partners and create additional small pot to support Creative Colchester.	Claire Taylor	Claire Taylor	Third Quarter Grants Paid	Arrange Annual Funding Agreement Review Meetings between PFH and Strategic Arts Partners.	GREEN	GREEN

	Celebrate the historic Coronation of King Charles III	Michelle Tarbun Head of Health Partnerships & Wellbeing	Michelle Tarbun	Coronation plaque now fixed in the Town Hall entrance.	Coronation plaque now fixed in the Town Hall entrance.	GREEN	GREEN and closed
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Assigning a RAG Status

	 Time	 Cost	 Resource	 Risk	 Issue	 Overall	So what?
	Delays against Timebox Plan	Overspend against Budget	Key Resource unavailable	Risks cannot be mitigated	Issues cannot be mitigated	Red/Amber Time and Cost will affect Features	Project Owner cannot resolve (Escalate to PDB)
	Potential Delays against Timebox Plan	Budget Under/Over spend against Forecast	Key Resource unavailable during key milestones	Risks are being Flagged	Issues are being Flagged	Red/Amber Time and Cost may affect Features	Project Manager cannot resolve (Speak to Project Owner)
	Timebox Plan available	Within Budget and spend on track against Forecast	Fully Resourced	Risks Register Available	Issues Log Available	Features will be delivered	Project Manager demonstrating Full Control

Appendix A