

Cabinet

**Grand Jury Room, Town Hall
4 July 2012 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.

Information for Members of the Public

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Declarations of interest

Councillors should consult Council Procedure Rule 9 for full guidance on the registration and declaration of interests. However Councillors may wish to note the following:-

- A Councillor has a disclosable pecuniary interest if the interest relates to or is likely to affect the following interests of the Councillor or of their spouse, civil partner or person with whom the Councillor lives as spouse or civil partner:
 - employment, office, trade profession or vocation;
 - any sponsorship (including contribution to election expenses);
 - any contracts between him/her and the Council;
 - any land in the Council's area that the he/she has an interest in;
 - any licences he/she has to hold land in the Council's area
 - any corporate tenancies;
 - certain securities he/she may hold.
- Where a Councillor has a disclosable pecuniary interest, other pecuniary interest or a non-pecuniary interest in any business of the authority and he/she is present at a meeting of the authority at which the business is considered, the Councillor must disclose to that meeting the existence and nature of that interest, whether or not such interest is registered on his/her register of Interests or if he/she has made a pending notification.
- If a Councillor has a disclosable pecuniary interest in a matter being considered at a meeting, he/she must not participate in any discussion or vote on the matter at the meeting. The Councillor must withdraw from the room where the meeting is being held unless he/she has received a dispensation from the Monitoring Officer.
- Where a Councillor has another pecuniary interest in a matter being considered at a meeting and where the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the Councillor's judgment of the public interest, the Councillor must disclose the existence and nature of the interest and withdraw from the room where the meeting is being held unless he/she has received a dispensation from the Monitoring Officer.
- Failure to comply with the arrangements regarding disclosable pecuniary interests without reasonable excuse is a criminal offence, with a penalty of up to £5,000 and disqualification from office for up to 5 years.

COLCHESTER BOROUGH COUNCIL CABINET

4 July 2012 at 6:00pm

Leader (& Chairman): Councillor Anne Turrell (Liberal Democrats)
Deputy Chairman: Councillor Martin Hunt (Liberal Democrats)
Councillor Lyn Barton (Liberal Democrats)
Councillor Tina Dopson (Labour)
Councillor Annie Feltham (Liberal Democrats)
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 interests they may have in the items on the agenda. The attached note gives guidance on the declaration of interests.

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 23 and 30 May 2012.

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. Strategy/Business and Resources

i. 2013/14 Budget Strategy, Medium Term Financial Forecast and Budget Timetable 1 - 23

See report by the Head of Resource Management

8. Strategy/Communities and Leisure Services

i. Year End Performance Report including Strategic Plan Action Plan and Proposed Targets /Actions for 2012/13 24 - 75

See report by the Head of Life Opportunities

9. Housing

i. Reinvigorating the Right to Buy: Retaining Right to Buy Receipts for Replacement Affordable Housing 76 - 93

See report by the Head of Strategic Policy and Regeneration

10. General

i. Progress of Responses to the Public 94 - 95

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

Cabinet

4 July 2012

Item
7(i)

Report of	Head of Resource Management	Author	Sean Plummer ☎ 282347
Title	2013/14 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 2011/12 and 2012/13**
- **Agree use of balances**
- **Note the budget forecast and timetable for the 2013/14 budget**
- **Note the updated Medium Term Financial Forecast for the period to 31 March 2015**
- **Note an update of the Revenue Balances**
- **To note the Capital Programme and agree releases set out.**

1. Decisions Required

- 1.1. To note the pre-audit outturn position for the financial year 2011/12.
- 1.2. To agree to release from balances for projects set out at paragraph 3.5 and to reinstate the ability to agree releases from balances up to £100k as set out paragraph 3.7.
- 1.3. To note the budget forecast, approach and timetable for the preparation of the 2013/14 budget and updated position in respect of balances.
- 1.4. To note the updated Medium Term Financial Forecast for the period to 31 March 2015 as set out at Appendix A.
- 1.5. To note the latest position in respect of the Capital Programme and agree to the changes to capital programme shown at paragraph 7.2 and to release capital funding for the schemes shown at paragraphs 7.8.and 7.9.

2. Reasons for Decisions

- 2.1. The Council is required to approve a financial strategy and timetable in respect of the financial year 2013/14 and a Medium Term Financial Forecast (MTFF) for the two subsequent financial years.

3. Financial Overview 2011/12 and 2012/13

Financial Year 2011/12

- 3.1. The Pre-Audit Outturn report for the year to 31 March 2012 was presented to the Finance and Audit Scrutiny Panel (FASP) on 26 June 2012.

- 3.2. The position shows a net underspend on budgets of £196k (1% of the net revenue budget for the year) after allowing for a number of agreed carry forward items.
- 3.3. When the budget for 12/13 was agreed it was done so on the basis that there was a potential net overspend of up to £200k in 11/12. The overall surplus has therefore been added to balances which are considered in more detail later in this report.
- 3.5. *Financial Year 2012/13*
At this stage in the financial year it is difficult to assess potential variances (both positive and negative). However, there are a number of areas that have been identified which are recommended are funded from balances:-
- *Castle Museum China exhibition, £75k*
In order to host the loan exhibition from Nanjing Museum it is necessary to pay a £150,000 loan fee. Essex County Council has agreed to fund half this cost, with the balance being met by Colchester. The arrangement with Nanjing provides for a reciprocal payment to be made to Colchester when our exhibits are loaned to Nanjing, likely to be within 2013 or 2014. Although it is expected that the Council will receive income to match this payment, this is likely to fall in a different financial year so it needs to be funded now.
 - *Police and Crime Panel, £2k*
Essex council leaders have agreed to the establishment of a Police and Crime Panel. It has been agreed that a contribution towards this of £2k would be made.
- 3.6 The Leader of the Council has recently agreed two releases of balances in line with delegation arrangements set out in the budget report. These have been in respect of:-
- *Sergeants Mess garden, £30k*
An informal decision was taken by some time ago to donate £30k to the Colchester Archaeological Trust's (CAT) fundraising exercise to purchase the Sergeants Mess. When the purchase of the building fell through it was agreed to maintain this commitment to contribute the £30k with the money being earmarked to secure the garden to the Sergeants Mess building. CAT will be responsible for the interpretation and maintenance of the garden.
 - *Hythe Forward project , £30k*
A separate report has been agreed by the Leader of the Council to contribute £30k towards this which aims to establish a community led project in East Colchester.
- 3.7. The impact of these decisions has been reflected in the balances position shown within this report. It is therefore proposed that the existing Cabinet decision to agree that up to £100k of Revenue Balances be specifically earmarked for potential items of unplanned expenditure be reinstated with approval delegated to the Leader of the Council.
- 3.8. Based on the above proposals balances would remain above our recommended level. Finance and Audit Scrutiny Panel will receive reports during the year on the budget position.

4. Budget Forecast for 2013/14

- 4.1. Appendix A sets out a budget forecast for 2013/14 and a Medium Term Financial Forecast (MTFF) for the subsequent two years including the key assumptions. 2013/14 includes a number of important and significant changes to how Local Government is

funded with the planned introduction of a scheme of locally retained business rates. There are also planned major reforms to the benefit system, specifically the introduction of a local Council Tax Support scheme to replace Council Tax benefits. These issues are considered within this report and provide a backdrop to a budget forecast which contains a number of uncertainties and therefore risk areas.

4.2. The current forecast budget gap for 2013/14 is £821k, summarised below:-

	2013/14 £'000	Comment
Base Budget	21,567	
One off growth items adjustments	(250)	
Cost Pressures	900	Inflationary provision, pensions increase, land charges income and general risk contingency
Growth items	1,040	Estimated provision for borough wide food waste service. Also includes use of New Homes Bonus.
Savings - Agreed	(1,293)	Mainly anticipated net saving from Sport and Leisure FSR and additional ICT contract savings.
Forecast Base Budget	21,964	
Government Grant	(7,951)	No specific provisional figures yet available, therefore based on assumed reduction. Includes the removal of the one-off Council Tax Freeze grant.
New Homes Bonus	(1,775)	Assumes an increase in grant of £250k
Council Tax	(11,085)	Based on 2.5% increase and 0.5% increase in taxbase.
Use of Reserves	(332)	Ongoing use to fund community stadium, S106 and pensions increase
Total Funding	(21,143)	
Budget gap	821	

4.3 The key assumptions in respect of the 2013/14 forecast are:

Government Funding

4.4. Current Government proposals arising from the review of Local Government funding will result in a change to how local councils are financed from 2013/14. Details of the consultation exercise which included the proposal that councils will keep a proportion of business rates collected was reported to Cabinet on 12 October 2011. Since then the Government has published a response to the consultation exercise and released some more details on how the scheme will work. More detailed guidance is expected soon.

4.5. The transition to the new funding system is expected to be within current Government spending controls. The Comprehensive Spending Review points to a further reduction in government funding in 2013/14, however, what this will mean for Colchester is unclear. At this stage an assumption is made of a reduction in core funding (potentially business rates and government grant) of 5% with a further cash reduction of £300k. The Government has promised to provide more detail in coming months and Cabinet will receive further reports on this key issue for the budget strategy and MTF.

Council Tax Support (CTS)

- 4.6. Provision in the current Welfare Reform Bill replaces Council Tax Benefit (CTB) with a localised Council Tax scheme, setting out a number of objectives:
- To reduce grant funding of the new scheme by 10%. This equates to c£2m compared to the subsidy paid to benefit authorities for CTB;
 - Protect pensioners, to not lose out by the change to the new scheme;
 - Protection for people in vulnerable groups, defined by local authorities. Authorities have to avoid child poverty, meet disabled people's needs and prevent homelessness;
 - Support initiatives encouraging people into work as part of welfare reform.
- 4.7. A new Local Government Finance Act will create the Council Tax Support (CTS) scheme, removing most of the complex existing rules. This will mean the majority of CTS awards will be based on criteria created and administered by each local authority, having consulted with precepting authorities (Essex Council Council, Fire and Policy authorities) and the public. National regulations will direct how authorities will support pensioners, with little change to the way their entitlement is presently decided.
- 4.8. The Council is required to produce a scheme for consultation, which is expected to be carried out during August / September. To help inform the development of a detailed scheme it is proposed that Policy Review & Development Panel consider this issue during August and September. Strategic Overview and Scrutiny Panel will then consider final proposals for pre scrutiny prior to recommendations by Cabinet to Council on the 6 December.
- 4.9. There are a number of significant budget risks attached to creation of the CTS scheme. These include the risks in respect of cost of collection, the potential for reduced collection rates and the risks arising from what will be fixed funding from Government.

Inflation and costs

- 4.10. For 2013/14 a planning assumption of a range of 0% to 1.5% has been used for the inflation on most expenditure items with some higher provisions for items such as energy. It will be necessary to review forecasts for specific areas including pay and energy costs in due course and this is therefore shown as a risk area.

Income budgets

- 4.11. 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 12/13 budget included an allowance for reductions in some income levels, however this is likely to remain a risk to the 13/14 budget forecast and the MTFF.

Savings

- 4.12. At this stage the savings shown include the estimated additional savings from third year of the Street Services FSR, the second year of the new ICT contract (an extra £310k) and also the full year savings in respect of the Sport and Leisure FSR (£644k). Further savings will be identified as part of the ongoing budget process.

Council Tax

- 4.13. The budget forecast and MTFF continues to be based on the planning assumption of a 2.5% pa increase for 2013/14 and beyond.
- 4.14. The grant equivalent to 2.5% of Council Tax revenue paid in 2011/12 to authorities who did not increase the Council Tax rate in that year will continue in 2013/14. The Government has stated that it intends to provide this funding for this grant until 2014/15.

The grant received in respect of the Council's decision to freeze Council Tax in 2012/13 is provided for one year only and this has therefore been reflected in the 13/14 grant figures.

- 4.15. An annual increase of 0.5% in the 'taxbase' (the number equivalent Band D properties) has been assumed.

New Homes Bonus (NHB)

- 4.16. The budget position shown includes any assumed increase in income from the New Homes Bonus of £0.25m to £1.725m.
- 4.17. The Government allocated £200m for the NHB scheme in 11/12 and £250m for each of following three years giving a total of £950m. The Government has acknowledged that this is insufficient to fund the full costs of the scheme and that the gap will be met from the overall funding allocated for Local Government.
- 4.18. Given other Government funding is intended to meet the gap in the NHB cost a prudent increase is assumed. The NHB figures for 2013/14 should be known at the same time as our main finance settlement 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 MTF.

Summary of Budget Forecast

- 4.19. There are a number of significant budget risks that will affect the 13/14 budget process and these are set out within Appendix A. 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.
- 4.20. In summary there is a forecast budget gap of circa £0.94m. This does include an allowance of £400k against various potential risks arising from Government reforms and other potential budget issues. However, it should be noted that at this stage this gap could change based on a number of emerging factors.

Delivering the 2013/14 Budget

- 4.21. 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 last two years has been broadly 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

Efficiencies and FSR

- 4.22. The FSRs reported to Cabinet in respect of Housing, Revenues and Benefits, Street Services and most recently Sport and Leisure have demonstrated that significant savings are possible with each review identifying savings. The review of Sport and Leisure Services is now in the implementation phase and the 13/14 budget forecast includes the full year savings expected to be delivered from this review.
- 4.23. A Universal Customer Contact (UCC) FSR is currently in progress with a review of support service functions scheduled to start in 2013. The UCC FSR is the largest FSR

and will be expected to deliver cost savings and income opportunities for the Council over the short to medium term

Income Strategy

- 4.24. We know that as an organisation we already generate significant amounts of income and in benchmarking do well compared to other councils. Income is an important element of the UCC FSR and is vital in 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

- 4.25. 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. Opportunities to deliver services through shared arrangements or other delivery models will be considered.

Budget Group

- 4.26. The Budget Group comprising Cabinet members and senior officers has operated for three years. It is intended that the Budget Group continues and has the overview of all the tracks, monitoring progress and taking relevant reports.
- 4.27. 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.
- 4.28. The Council's approach to budgets has always been to consider the longer-term impact of decisions. The budget process for 2013/14 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.
- 4.29. Appendix B sets out the proposed budget timetable.

Housing Revenue Account (HRA)

- 4.30. 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. 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.
- 4.31. 2012/13 saw a significant change to the HRA with the implementation of reforms to the HRA subsidy system and creation of the self financing regime. This has assisted with financial planning and the 13/14 budget will therefore be developed within this new framework.
- 4.32. Cabinet considered a report on 14 March on the Colchester Local Housing Review. This commented that any savings, or costs, arising from this review would be subject to the ring fenced arrangements for the HRA. This will therefore be considered alongside any HRA budget proposals.

5. Medium Term Financial Forecast

- 5.1. The Medium Term Financial Forecast (MTFF), as set out at Appendix A, shows a potential budget gap of c£2m by 2015/16. The key factors affecting the budget gap in later years include the assumed further reduction in Government funding.
- 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 2013/14 budget progresses.
- 5.4. In summary the MTFF sets out what is likely to continue to be a challenging financial outlook with an increasing level of uncertainty in future years. 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 2012 uncommitted or unallocated revenue balances stand at almost £1.8m. This compares with the current approved minimum balance of £1.5m.
- 6.2. As this report emphasises the Council is expected to face many financial pressures in the medium term. Whilst some provisions has been made within balances for some of these there is a recognised view that further significant reductions in public sector spending will occur over the coming years and that there is an increased financial risk associated with many of the local government finance reforms. It should also be noted that balances can by nature only be used once and so it is not generally appropriate to use them to support ongoing budget pressures.
- 6.3. As part of the 13/14 budget process it will be necessary to review the risk assessment that informs the recommended level of balances. Given, the current uncertain financial outlook and implications of the significant changes being introduced by the Government it may be appropriate to recommend an increase to the current level of £1.5m.
- 6.4. This is the first report in respect of the 2013/14 budget. The budget timetable sets out that the position on balances and other reserves and provisions will be reported later this year.

7. Capital Programme Update

- 7.1. The capital outturn report for 2011/12 that was reported to FASP on 26 June showed a total 'live' Capital Programme of £110.8m, and a spend for the year of £87.9m. The remainder of the funds being expected to be spent in 2012/13 and 2013/14.
- 7.2. The outturn report highlighted that there is a forecast net overspend on the 'live' Capital Programme of £14.5k in respect of the following schemes:

Scheme	Over / (Under) £'000
Support for Parish Councils and Community Groups	(47.8)
St. Botolphs Public Realm	227.2
St. Botolphs Regeneration Enabling Fund	(227.2)
Town Station Square	62.3
Total Net Over/(Under)spend	14.5
Less adjustment for use of S106 (para. 7.4.)	(62.3)
Total Net Over/(Under)spend	(47.8)

- 7.3. It is proposed that the overspend against the St Botolphs Public Realm scheme of £227.2k is met by transferring resources from another capital scheme, the St Botolphs Regeneration Enabling Fund. Under the Council's financial procedure rules, virements of between £50k and £250k need to be made by Cabinet, so it is requested that this transfer of resources is approved.
- 7.4. The projected funding shortfall against the Town Station Square scheme is currently anticipated to be met from further Section 106 funding.
- 7.5. A review of resources available to support the Capital Programme has been carried out, and the following table provides a summary position. This shows that based on current projected capital spend and receipts, there is currently an excess of resources compared to the approved Capital Programme.

Detail	£'000	Note
Balance of funds brought forward from 2011/12	491	
Projected receipts for 12/13	(5,148)	Receipts which are confirmed but not yet received
Balance available	(4,657)	
Forecast underspend on programme	(48)	See paras 7.2 – 7.4
New releases proposed now	601	See section 4
Total forecast balance carried forward	(4,104)	Surplus

- 7.6. Looking ahead, against these likely available resources needs to be considered emerging capital requirements, some of which have been previously reported to Cabinet. These include the remaining repair costs of the town and castle walls, the Vineyard Gate development, capital costs in respect of the food waste service, and a provision in respect of the Universal Customer Contact fundamental service review.

New Releases

- 7.7. Within the above forecast there is £4.657m of unallocated resources available now to release. It is recommended that part of this is used for the priorities detailed below, which all require resources during the 2012/13 financial year.

Town Walls

- 7.8. £84k estimate for repairs required to the Roman Walls in Priory St. and East Hill.

Disabled Facilities Grants

- 7.9. £200k estimate of CBC funding commitment required during 2012/13 for Disabled Facilities Grants, based on current levels of expenditure and CLG grant.

7.10. 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 an over arching vision for the Borough: Colchester, the place to live, learn, work and visit. Alongside this are number of broad aims.

8.2. The 2013/14 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 polices 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 2012.

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 – 26 June 2012

**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. 2012/13 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 2012/13 is **£20million**.

Net Budget	£'000 20,042
Funded by:	
Government Grant (incl: NNDR – Business Rates and Council Tax freeze grant)	8,940 (45%)
Council Taxpayers (excl. parishes)	10,761 (54%)
Use of Balances / Reserves and Collection Fund deficit	341 (1%)
	20,042

The following table sets out a summary of the 2012/13 budget including changes made from the previous year.

2012/13 Summary Budget

	Adjusted Base Budget £'000	One-Off Items £'000	Cost Pressures £'000	Growth Items £'000	Technical Items £'000	Savings £'000	Detailed 12/13 Budgets £'000
Corporate & Democratic Core	341		10			(30)	321
Executive Management Team	819		30			(54)	795
Corporate Management	6,401	6	201			(487)	6,121
Customer Services	1,040		20			(40)	1,020
Env. & Protective Services	2,308	14	(22)	19		(206)	2,113
Life Opportunities	5,173	60	114	30		(124)	5,253
Resource Management	(189)	15	213			(213)	(174)
Strategic Policy & Regen.	2,229		19	212		(100)	2,360
Street Services	1,969		564	200		(362)	2,371
Total Services	20,091	95	1,149	461	0	(1,616)	20,180
Technical Items							
	0						
<i>Corporate Budget targets</i>	0						
Savings Risk Factor	0		0			285	285
Shared Services	(150)		120				(30)
Cross cutting	15		0			(50)	(35)
<i>Corporate Grants</i>	0		0				
Homelessness Grant	(192)		0				(192)
New Homes Bonus	0		0			(1,525)	(1,525)
<i>Non-Service Budgets</i>	0		0				0

	Adjusted Base Budget	One-Off Items	Cost Pressures	Growth Items	Technical Items	Savings	Detailed 12/13 Budgets
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Grants to Parish councils	102		0				102
CLIA (net interest)	619		100	135			854
R&R Contribution	0		150				150
Min Revenue Provision	658		40				698
Pensions	2,397		97				2,494
ECC Second Homes	(149)		25				(124)
Heritage Reserve	9		0				9
Invest to earn / Save	0		0	100			100
GF/HRA adjustments etc	(2,878)		(60)		14		(2,924)
Total Below the Line	431	0	472	235	14	(1,290)	(138)
Total incl Below the line	20,522	95	1,621	696	14	(2,906)	20,042
Funded by:-							
Pensions Reserve	0		(97)				(97)
Capital Expenditure Reserve	(300)		100				(200)
Other Reserves - S.106	(70)		0				(70)
Government Grant (RSG / NNDR)	(9,529)		858				(8,671)
Council Tax Freeze Grant (12/13)	0		0			(269)	(269)
Council Tax	(10,681)		0			(80)	(10,761)
Collection fund Transfer	58	(58)	26				26
Total	(20,522)	(58)	887	0	0	(349)	(20,042)

3. Budget Forecast 2013/14 to 2015/16

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 2015/16				
	2012/13	2013/14	2014/15	2015/16
	£'000	£'000	£'000	£'000
Base Budget	20,522	21,567	21,964	22,134
Cost Pressures (net of one off changes)	1,635	900	695	490
Growth Items (net of one off changes)	696	790	(75)	0
Savings	(1,286)	(1,293)	(450)	0
Forecast Base Budget	21,567	21,964	22,134	22,624
<i>Funded By:</i>				
Government Grant / Retained Business Rates	(8,404)	(7,984)	(7,585)	(7,205)
Council Tax Freeze Grant (re 11/12)	(267)	(267)	(267)	
Council Tax Freeze Grant (re 12/13)	(269)			
Further reduction allowance		300	300	300
New Homes Bonus	(1,525)	(1,775)	(1,775)	(1,775)
Total Gov't grants	(10,465)	(9,726)	(9,327)	(8,680)
Council Tax	(10,761)	(11,085)	(11,419)	(11,763)
Collection Fund Deficit / (Surplus)	26	0	0	0
Use of Reserves	(367)	(332)	(230)	(230)
Total Funding	(21,567)	(21,143)	(20,976)	(20,673)
Budget (surplus) / gap before changes (cumulative)	0	821	1,158	1,951
Annual increase	0	821	337	793
Key Assumptions				
Gov't Grant – 5% reduction pa has been shown for indicative purposes with a further reduction of £300k				
Planning assumption of an increase in Council Tax of 2.5% for next three years				
	2012/13	2013/14	2014/15	2015/16
	£'000	£'000	£'000	£'000
Cost Pressures				
General Inflation	257	240	240	240
Pensions	97	102	250	250
Elections	38	(92)	85	
Castle Museum Closure (one off)		50	(50)	
Land Charges (recurring risk)		200		
Risk factor		400		
Fleet			170	
Total	1,635	900	695	490

Medium Term Financial Forecast				
2012/13 to 2015/16				
	2012/13	2013/14	2014/15	2015/16
	£'000	£'000	£'000	£'000
Growth Items				
Food Waste	200	750	(75)	
Tour Series	40	40		
Torch relay	30	(30)		
Invest to earn	100	(100)		
LDF	120	(120)		
New Homes Bonus		250		
Total	696	790	(75)	0
Savings (incl. one off adjustments)				
One-off costs	30	15	(45)	
Reduce risk factor to £200k		(85)		
Agreed on-going additional savings		(1,137)	(255)	
Procurement Target		(50)	(150)	
Magistrates Court		(36)		
Total	(1,286)	(1,293)	(450)	0
New Homes Bonus				
Growth re 09/10	724	724	724	724
Growth re 10/11	749	749	749	749
Growth re 11/12		250	250	250
Growth re 12/13			x	x
Growth re 13/14				x
<i>Total basic NHB</i>	<i>1,473</i>	<i>1,723</i>	<i>1,723</i>	<i>1,723</i>
Affordable Housing element				
re 10/11 delivery	52	52	52	52
re 11/12 delivery		x	x	x
re 12/13 delivery			x	x
re 13/14 delivery				x
<i>Total affordable homes bonus</i>	<i>52</i>	<i>52</i>	<i>52</i>	<i>52</i>
Total New Homes Bonus	1,525	1,775	1,775	1,775
Use of Reserves				
Balances (General)				
S106 monitoring reserve	70	30	30	30
Pensions Provision	97	102		
Capital Expenditure Reserve:- Community Stadium	200	200	200	200
Total	367	332	230	230

4. Risk Areas / Uncertainty

There are several key risk areas or areas where the outcome is uncertain which will impact on the 2013/14 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.</p> <p>A cash reduction of 5% in each year of the MTFF has been included with a further reduction of a recurring £300k shown.</p> <p>The Government has produced a response to the consultation papers setting out proposals relating to NNDR (business rates) and also the localisation of Council Tax benefits. These are likely to be significant issues for district councils such as Colchester and will be considered as part of an update of the MTFF when more detail becomes known.</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 in the 2013/14 budget for the New Homes Bonus based on the grant received in 2012/13. Future budget reports will consider this source of funding and the implications for the MTFF.</p> <p>No provision has been made for changes in other Government grants, such as housing benefit administration, and these will be considered as details are announced.</p>
3	<i>Pensions</i>	<p>An allowance has been built in for increases in pensions costs based on the results of the last actuarial review and which therefore are fixed until 2013/14. Thereafter an allowance has been assumed of £250k</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. The 12/13 budget forecast assumes a decrease in revenue from car parking and future updates of the MTFF will consider any other changes to income.</p>
5	<i>Inflation</i>	<p>An allowance for general inflation has been built into the 12/13 forecast and MTFF, and specific increases allowed for items such as energy.</p> <p>The current (May 2012) CPI is 2.8% and RPI is 3.1% 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.</p>
6	<i>Use of reserves</i>	<p>The budget position for 2012/13 includes proposals to use certain reserves. The MTFF assumes the ongoing use of the capital expenditure reserve and S106 reserve.</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</p>

Ref	Risk / Area of uncertainty	
		cover costs or which may impact significantly on the Council e.g. universal credit.
8	<i>Impact of regeneration programme e.g. car park closure and staff resources</i>	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.
9	<i>Property review</i>	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. The 2012 budget forecast includes an additional allocation of £150k in respect of planned repairs and this will be reviewed to consider if it is sufficient to meet ongoing requirements.
10	<i>Impact of growth in the Borough and demand for services</i>	A number of Local Authority services are directly impacted by the increase of population in the Borough, such as waste services, planning, benefits etc. 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. 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.
11	<i>Delivery of budget savings</i>	The 2012/13 budget includes c£1.7m of savings or increased income. A risk assessment has resulted in £285k being set aside as a risk allowance. In the budget strategy for 2013/14 this has been reduced to £200k.
12	<i>Net Interest earnings and investments</i>	The budget is influenced by a number of factors including interest rates and cashflow movements. The treasury management strategy for 2012/13 highlighted the outlook for interest rates in the medium-term which pointed to continuation of unprecedented low levels into 2012/13.

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 2012/13 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.

The following table set out general fund balances over recent years:-

	£'000	
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	(includes £1.6m to support 11/12 budget)
31 March 2012	4,919	

A thorough review of the balances position was reported to Cabinet as part of the 2011/12 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.

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
	1,100	600	800

Note: Areas removed from assessment: concessionary fares and pensions (both low risk)

	Minimum Provision
High Risk – 100%	1,100
Medium Risk – 50%	300
Low Risk – 10%	80
Sub Total	1,480
Unforeseen factors,	20
Recommended level	1,500

This shows 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. The overall assessment will be considered in more detail as part of the final budget report.

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 classified as a "high risk" and due to the continuing uncertainty in the world economy this has been maintained for next year. It should though be noted that the budget includes a cost pressure of £300k in respect of reduced investment income.
- 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.
- Two risk areas have been removed from the assessment: pensions and concessionary fares:-
 - The concern over the funding of the pension fund had been shown as a £50k "low risk". As the increased contributions from the 2010 valuation have been built into the budget and MTFF it is considered appropriate to remove this.
 - The Council is no longer responsible for concessionary fares and therefore this has been removed from the assessment

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 2012 (note 1) (As per Statement of Accounts)		4,919
Proposed use of balances during 2012/13:		
• Financing carry forwards – Proposed carry forward of 12/13 budgets (note 2)		141
• Funds released in previous years carried forward to 12/13 and future years (note 3)		1,420
• Supporting the 12/13 and future years Budget (Note 4)		1,400
• Further Changes in 2012/13:-		
Police and Crime Panel	2	
Sergeants Mess Garden	30	
Hythe Forward Scheme	30	
Museum China Exhibition	75	
(note 5)		137
Projected Balances as at 31 March 2013	1,882	1,882
Current agreed minimum balance		1,500
Potential Surplus Balances as at 31 March 2013		322

Notes:

1. The balance at 31 March 2012 reflects the outturn for 11/12
2. Carry forward budgets have been reviewed by the Head of Resource Management and reported to FASP 26 June.
3. This includes previous approved releases from balances which have not yet been spent including funding agreed by Cabinet in March as part of the Jubilee budget
4. This includes funding allocated in balances in respect of a number of key risk areas such as the various Government welfare reforms and proposed changes in respect of NNDR. This also includes a provision for future cost pressure in respect of Community Stadium funding.
5. These changes are included within the report.

This forecast is on the basis that there are no further calls on balances during 2012/13 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 2012 earmarked reserves totalled £5.3m and provisions £0.4m.

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 2013/14 budget process including forecasting and assessing the impact of future commitments.

A. Earmarked Reserves

Reserve	Amount 31/03/12 £'000	Estimate 31/03/13 £'000	Comment
Renewals and Repairs (including Building Maintenance Programme)	1,608	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	314	200	The 12/13 budget includes an additional contribution of £150k towards these costs. 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). The actuarial review carried out at the beginning of the year has identified this as a prudent level of reserve to hold in respect of the risks covered.
Capital Expenditure	1,382	1,000	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 used to support some financing costs of the Community Stadium
Asset Replacement	12	0	A reserve for the future replacement of

Reserve	Amount 31/03/12 £'000	Estimate 31/03/13 £'000	Comment
Reserve			vehicles and plant. The vehicle replacement policy has been reviewed. Revenue contributions to this reserve have now ceased and the funding is now sourced from the Council's Capital Programme.
Gosbecks	357	350	Maintained to provide for the development of the Archaeological Park. The main source of funding was a 'dowry' agreed on the transfer of land.
Heritage Reserve	2	1	This represents balance held of museums donations and as such represents a small element of the Council's support to heritage schemes.
Mercury Theatre	218	0	Provision for the building's long term structural upkeep. Cabinet has agreed to use funds in this reserve to support roof repairs to the Mercury Theatre.
Hollies Bequest	8	7	Provision for the upkeep of open space.
Section 106 monitoring	107	60	Required for future monitoring of Section 106 agreements. From 2010/11 onwards it has been agreed to use £70k from this reserve. Given the reduced balance the MTFF assumes a contribution of £30k from 2013/14.
Revenue unapplied	Grants 712	200	Under new accounting rules any grant received where there are no clear conditions that the grant is repayable if not spent now have to be transferred to this reserve. For all these grants proposals for use of the money exist and the funds are held in the reserve until the money is spent.
Regeneration Reserve	35	0	Contribution to reserve in respect of balancing any deficit in funding schemes in particular years.
Parking Reserve	509	350	As part of the existing 'on street' parking arrangements there is requirement to keep any surplus funds separate from the General Fund. With the North Essex Parking Partnership (NEPP) there is also a requirement to hold separately funds provided to support TRO (Traffic Regulation Order) work and also initial

Reserve	Amount 31/03/12 £'000	Estimate 31/03/13 £'000	Comment
Building Control	41	0	funding provided by Essex County Council The Building (Local Authority Charges) Regulations came into force on 1 April 2010. The new charges allow Building Control to more accurately reflect the cost of chargeable services. In any year there is therefore the likelihood of a balance on this account that must be assessed as part of ongoing charges.
Heritage Mersea Mount	13	10	Funding received from English Heritage towards costs relating to Mersea Mount.
	5,318	3,018	

B. Provisions

Reserve	Amount 31/03/12 £'000	Estimate 31/03/13 £'000	Comment
Insurance	401	300	This element of the fund is specifically set aside as a provision to meet the cost of identified claims including subsidence. It also includes a contingency for liable costs if a previous insurer, which has gone into administration, is unable to remain solvent.
	401	300	

2013/14 Budget Timetable	
Budget Strategy March 12 – July 2012	
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 – 4 July 12	<ul style="list-style-type: none"> • Report on updated budget strategy / MTFF • Timetable approved
SOSP – 17 July 12	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 Consider outcomes of Fundamental Service Reviews
Cabinet – 5 September 12 and /or 3 October 12	<ul style="list-style-type: none"> • Budget Update • Review of capital resources / programme
Cabinet – 28 November 12	<ul style="list-style-type: none"> • Budget update • Reserves and balances • Government Finance settlement
FASP – 22 January 13	Review consultation / Budget position (Detailed proposals)
Cabinet – 23 January 13	Revenue and Capital budgets recommended to Council
Council – 20 February 13	Budget agreed / capital programme agreed / Council Tax set

Leadership Team to review budget progress during year.



Cabinet

4 July 2012

Item
8(i)

Report of	Head of Life Opportunities	Author	Lucie Breadman 📞 282726
Title	Year-end Performance Report including Strategic Plan Action Plan and proposed targets / actions for 2012/13		
Wards affected	'Not applicable'		

The Cabinet is invited to consider the performance report for the period April 2011 up to end of March 2012 - which includes progress of our performance measures, the Strategic Plan Action Plan and proposed targets and actions for 2012/13.

1. Action required

1.1 The Cabinet is asked to consider / comment on:

- 2011 / 12 year end performance summary and appendices
- To agree proposed indicators for inclusion into next year's performance management reporting process and the targets to measure progress
- To agree strategic plan actions for 2012/13.
- To consider any proposals / feedback from the Strategic Overview and Scrutiny Panel following their review of the report on 12 June 2012.

2. Reason for decision

2.1 Part of the Council's performance management framework includes the commitment to report our year-end performance progress to Cabinet.

3. Background information

3.1 As part of the Council's performance management processes we monitor key indicators and improvement actions throughout the year against agreed targets. This report provides the year end position of our indicators and Strategic Plan Action Plan. The report also provides information on the proposed targets and actions for 2012/13.

4. Performance Summary

- Appendix 1 provides year end data from performance measures that we agreed to monitor at a corporate level. Each indicator has its current performance against the target set for the year, but also shows the direction of travel (DOT), where it is available and a comment from the Head of Service. The proposed target for 2012/13 is also included with comments. Appendix 1 also contains a table of the awards and accreditations that we achieved this year. A number of indicators are not due to report until later in the year, in these cases we have had to 'forecast' year-end performance. 16 (73%) of our indicators have met expected targets leaving 6 (27%) that did not. Explanations are included within the commentary. 65% of measures have maintained or improved their performance when compared with last year's year-end data.
- 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 2

of this report provides the year-end performance and we achieved 96% (108) of the actions. 4% (5) were not achieved and explanations are included within the commentary. As at the half-year stage, in many cases those actions that have underperformed are where funding or partner activities have been impacted by cuts or resource changes.

- Appendix 3 of this report provides the proposed actions for the new Strategic Plan for 2012-13.

5. Proposals from Strategic Overview and Scrutiny Panel

The performance report including the Strategic Plan Action Plan and proposed targets and actions for 2012/13 were scrutinised by the Panel on 12 June 2012.

All three Appendices were reviewed and a number of key performance areas were discussed including; Homelessness and the impact future Welfare change will have both directly on this but also on the wider Health and Wellbeing of residents of the borough; the links to Affordable Housing; impacts and performance around re-let times for council houses and Waste, both in terms of the cost and reduction of this overall as well as participation in recycling.

There were no specific proposals from Strategic Overview and Scrutiny Panel for Cabinet to consider but the Panel did agree to add some of these key areas to their future workplan.

6. Strategic Plan references

- 6.1 This report provides the year-end update of performance of our Strategic Plan Action Plan, which was developed to support the delivery of the Council's agreed Strategic Plan priorities.

7. Consultation

- 7.1 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.

8. Publicity considerations

- 8.1 The performance report contains key measures for our indicators and our Strategic Plan Action Plan; many of which are used to monitor the performance of our services and as such these may be of public interest.

9. Financial implications

- 9.1 The financial implications of the action plans to deliver our indicators and Strategic Plan Action Plan form part of the budget setting process.

10. Equality, Diversity and Human Rights implications

- 10.1 Progress and improvement against these indicators and many of the actions within the Strategic Plan Action Plan support our aims of improving the lives and services for everyone in the borough.

11. Community Safety implications

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

12. Health and Safety implications

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

13. Risk Management implications

13.1 We aim to deliver against Indicators and the Strategic Plan Action Plan 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.

Background Papers

Not applicable.






Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)

Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
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Arrows depict Direction of travel from last year's performance - where it is possible to measure this.

Resources & Organisational Key Indicators



KI R1 % Council Tax collected	98.5%	98.0%  R	98.5%	Outturn reflects the economic conditions for which many people agreed special payment plans, or are subject to court proceedings continuing in to the new financial year. While the 98.5% target was not achieved to end of March (Measurement period) this money is still sought and by the end of April it was 98.4% with recovery action still ongoing. <i>No change to target; will remain challenging in this climate.</i>
KI R2 % NNDR Collected	98.5%	98.3%  R	98.5%	Outturn reflects the economic conditions for which many people/businesses agreed special payment plans, or are subject to court proceedings continuing in to the new financial year. As above in respect of continued recovery action and in April figure was 98.6%. <i>No change to target ;will remain challenging in this climate</i>
KI R3 Sickness rate	8 days	8 days  G	7.5 days	Maintaining this challenging performance has come about with the help of our new sickness management policy, and some targeted work in key service areas. Short-term sickness has decreased this year and long-term sickness accounting for 57.2% of the days lost. <i>Performance is currently below 8 days so target will keep the momentum up in 2012/13</i>
KI R4 Reduce CO2 from LA Ops	Less 25% by Dec 2012	Await data Fore-cast  G	25% less by Dec 2012	This is a rolling programme and we are now in the final year. The forecast result to date (final figures not yet available) are based on projects completed in phases one and two of the carbon management programme and their associated estimated savings. <i>Overall there have been a number of key projects implemented during 1/12 which have achieved significant carbon savings and it is hoped that these and the ongoing work will enable us to exceed the target of 25% less emissions (which equates to saving 2333t CO2) by 2012.</i>
KI R5 Forecast variance at year end	-2% to +1%	Fore-cast  G	-2% to +1%	year end result is close to being finalised. The position has improved on earlier forecasts with a net under spend reported. This remains within the variance levels set. <i>No change to target – remain prudent levels</i>

Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)


Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
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KIR6 New Customer Service Excellence Awards	3 Awards	G	1 new award	Environmental and Protective Services achieved the CSE Standard in April and Corporate Management achieved their 1-year on-going CSE assessment in June 2011. Resource Management also maintain their CSE Standard, with a successful reassessment. <i>Target: One further Customer Service Excellence Award in 2012/13</i>
KIR7 Avoidable Contact	10% of contacts	6.1% G 	N/A	The work between the Customer Service Centre and service areas continue to keep the number of avoidable contacts well within the target set.
KIR8 Achieve FSR savings	£3.9m	£1.158m G 	£1.762m	<i>Target removed as new measurement methodology will emerge with UCC FSR</i> £3.9m is cumulative performance over three years - the 2011/12 target is £1.158m of this. This consists of £450,000 Housing / £303,000 Revenues and Benefits / £405,000 Street Services – and these 2011/12 savings have been achieved. <i>The £1.762m target for 2012/13 consists of £450k Housing, £435k Revenues and Benefits, and £676k Street Services (accounted for in the 2012/13 budgets for these 3 services, and have therefore been achieved) - and £201k being the agreed net Sport and Leisure FSR saving as shown in the full business case. The implementation stages are just starting for the Sport and Leisure FSR, and progress in achieving its target of £201k savings for 2012/13 will be reviewed through the year.</i>

Housing Key Indicators


KSI H1 Net additional homes provided	650	Forecast 800 G 	751	This is an annual measure thus forecast performance until final confirmation received <i>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 Homes and Communities Agency has also impacted this area so a fairly cautious target slightly below the annual target in the Core Strategy is suggested. This reflects information used to inform the Housing Trajectory which will be updated later in the year.</i>
KSI H2 No. of affordable homes	117	366 G 	149	The housing market is currently unpredictable. Colchester appears to be benefitting from continued market activity, robust S106 negotiations, and work done to secure additional funding to secure the delivery of affordable housing. This has produced good results for

Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)




Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
delivered (gross)				Colchester and those households in housing need. Additional affordable housing, which was not predicted when the target was set, has been negotiated and delivered which has enabled excellent performance against the target. It should be noted that this year's performance is the best to date. However, it is important to note that the provisional outturn predictions for affordable housing delivery in 2012/13 are significantly lower and less than 50% of this year's achievement <i>In 2011/2012 we delivered our best ever total for affordable housing. We know that in view of KSI H1, overall delivery of homes is predicted to be slower. In a climate of less investment from the Homes and Communities Agency compared to previous years, 149 is a realistic target for 2012/2013</i>
KSI H3 No of Homelessness cases prevented	280 cases	256 cases R 	260	We have achieved 91% of the annual target. This counts the work done by us, and the voluntary agencies we fund, to prevent households becoming homeless or needing to make a formal application for assistance. It has become harder to achieve the target this year as we have found it difficult to source private accommodation with rent levels increasing and benefit rates being capped. <i>Target: Sourcing private rented properties to allow us to prevent homelessness is proving increasingly difficult because of an increase in homelessness and in rent levels landlords can achieve will remain a very challenging target next year</i>
KSI H4 % non-decent council homes	8%	0% G	N/A	Decency has been achieved on all general needs and sheltered properties. Decent Homes Work has been undertaken on 1322 properties this year. The work has included 443 kitchen replacements, 54 bathroom improvements, 412 heating system replacements, 30 boiler replacements, 368 rewires, 270 homes had door replacements and 104 homes had windows replaced. At the end of March there were 432 properties that had refused decent homes work, work on these properties will take place when the property becomes void. <i>Indicator no longer applicable - decency standard achieved in December 2011</i>
KSI H5 Rent Collected	98.8%	99.02% G	98.8%	We have exceeded this year's target which is a great achievement considering the continued difficult economic climate that many of our tenants are experiencing. <i>Retain current target which remains challenging</i>

Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)


Indicator	Target 11/12	Result and DOT 11-2012	Proposed Target 2012-2013	Comments
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KSI H6 Average time to re-let council houses	Overall 24 days	28 days R 	19 days	Last years final outturn was 24 days so slightly worse performance overall this year, however this was a significant improvement on the previous year (34 days) and the improvement trend has been sustained. The challenges of meeting this target were discussed fully at the mid-year stage and a presentation given to Strategic Overview Scrutiny Panel (SOSP) as a result we have taken into consideration the recommendations by SOSP in establishing more achievable targets for 2012/13. <i>For general needs properties, the methodology for calculating relet times will be revised for 2012/13 to bring it in line with national benchmarking methodology. 19 days is therefore still a challenging target using this new methodology and reflects top quartile performance nationally. Re-let times for sheltered housing are being impacted on by the implementation of the sheltered housing review.</i>
	General 15 days	19 days		
	Sheltered 45 days	71 days	72 days	
	Temp 28 days	32 days	32 days	

Planning Key Indicators

KSI P1 processing of planning applications	Majors 65%	65.3% G 	Majors 65%	Excellent sustained performance was achieved throughout 2011-2012 despite challenges relating to staff vacancies, preparation for Local Fee Setting, active and successful involvement in increased revenue generation initiatives, a Group Service review and an increase in the number of applications being received over the year. <i>With the challenges facing the service in 2012/13, particularly increased revenue generation targets, the priority is to build our revenue generation capacity, consolidate customer service improvements and to target UCC FSR outcomes rather than chase ever increasing but less relevant (in terms of government funding) planning application processing targets. We are looking, as a result of the service review, to target improvements in the quality of the built and natural environment rather than increasing speed. This will support the Council's strategic Leadership of Place initiative.</i>
	Minors 70%	82.4% G 	Minors 70%	
	Others 85%	89.2% G 	Others 85%	

Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)



Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
KSI P2 Planning appeals allowed against our decision to refuse	30%	18.8% G 	30%	<p>This excellent record indicates that the Planning Service's/Planning Committee's decision making has been of the highest order in terms of soundness. The record achieved is significantly higher than the national average.</p> <p><i>This target figure should represent whatever DCLG publishes as the national average as this is meant to represent good governance and decision making. In 2011/12 our appeal rate was much better than the national average which feels like a good result. However, it may be interpreted as either too many approvals were given or delegated authority to officers is too great. In 2011 a report on this to the Planning Committee concluded that our refusal rate is in line with the national average but its decision making around policy was more robust than many others.</i></p>

Waste and Recycling Key Indicators

KSI W1 No. of weekly missed bin collections	0.035%	0.047% R	n/a	<p>This target has been monitored as a percentage of missed collections in order to enable the data to be comparative on a weekly basis (accounting for different collections on a blue week and green week) and to enable quarterly reporting to be more accurate.</p> <p>To meet the 0.035% target no more than 78 missed collections on a green week and 105 on a blue week (based on total collections on a green week of 224,100 and on a blue week 300,100).</p> <p>The total number of missed collections for 11/12 was 4439 from a total of 9,435,600 collections. The target has not been reached for this year owing to a number of factors;</p> <ul style="list-style-type: none"> - The implementation of a four day fortnight required a bedding in period for both crews and residents. There were an increased number of collections missed while this occurred. - FSR – a significant change in staff within collection crews will have meant that new crew members and temporary staff will have had to learn new roles and routes - The reported figures may include some discrepancies in terms of the inclusion of non domestic properties and possible duplication errors. The introduction of new technology that notes specifics, such as houses where bins were not left out for
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Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)

Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
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				collection, should minimise this in future years giving more accurate figures.
				<i>With new technology, collection routes, processes and procedures in place the methodology and calculation of this performance indicator needs to be completely overhauled to ensure it is accurate, more tangible and better understood. We will be working on a new measure over the next few months then we will test it and introduce later in the year.</i>
KSI W2 Residual household waste per household	450 kg	Fore-cast  G	440 kg	The final residual waste per household figure is still waiting for the valuation office property count data before we can calculate it but we are forecasting that the target will be met. The total amount of waste to landfill for 11/12 was 36,702,09tonnes which is 1.69% less than the previous year.
KSI W3 Household waste reused, recycled and composted	42%	40.15% R 	43%	<p>2012/13 target is a decrease of 10kg per household from 2011/12</p> <p>Disappointingly the final figure achieved is 40.15% against our 42% target which is mainly due to a dip in our recycling figures during the last quarter of the year particularly in the amount of glass, cans and paper that has been collected at the doorstep. There are a number of social economic factors which have contributed to the drop:</p> <ul style="list-style-type: none"> • People have changed their buying habits and are buying less • In response to national campaigns and customer pressure retailers have reduced the amount of packaging used and also the design to use less materials such as lighter glass <p>However, there are still about a third of the Borough's households who do not recycle all the materials that we collect and some that make no effort to recycle at all</p> <p>As a Council we are committed to increasing recycling across the Borough to reach our target of 43% for 2012/13 and we are planning the following activities to make this happen:</p> <ul style="list-style-type: none"> • The continuation of the Food Waste trial • Working with the Zone teams on a high profile campaign to increase awareness and education including proactive contact with households identified as not recycling • Consideration of using legislation to persuade residents to use the correct container for materials to be collected • Introduction of a weekly plastics collection for flats across the Borough.

Appendix 1 – 2011/12 Corporate Indicator Set performance results including direction of travel (DOT)

Indicator	Target 11/12	Result and DOT 11 -2012	Proposed Target 2012-2013	Comments
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				<p>However, there have been some positives in the quarter's performance:</p> <ul style="list-style-type: none"> • Waste - 1.69% less to landfill for 11/12 compared to the previous year despite property numbers increasing, this means that residents are reducing the amount they are sending to landfill • Garden waste – increased collections to an 8 bag limit from November – March 11/12 which has increased the tonnage collected to 8,125 tonnes providing a 0.5% increase against the total tonnages collected in the previous year • Food waste trial has been successful and the first 5 months have diverted 190 tonnes from landfill which has contributed to and increased our performance figure by 0.4% <p><i>Target: Increase of 1% from 2011/12.</i></p>
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Benefits Key Indicators


KSI B1 Time to process HB new claims and changes	17 days	14.17 days G 	14 days	<p>This indicator measures the time from receipt of a claim or change details to resolution, including the time taken for claimant responses for missing information & queries. Where all evidence is provided in the first instance the average processing time is closer to 5 days. Improved from 17.17 days last year.</p> <p><i>With the use of technology like e-claim and risk based verification, the time to process a completed claim will continue to improve, however because of the way the indicator is measured 14 days will remain a challenging target.</i></p>
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Table of awards and accreditations that have been achieved in 2010/11:

Investors in People	Re-accreditation of this people management standard.
National Gazetteers Exemplar Awards	Won the national Naming Award for most innovative use of streetnaming - old Flaktwoods site.
Chartered Institute of Personnel and Development – People Management	VINE (Virtual Improvement Network Essex) won SME HR initiative of the year for transforming the way they deliver HR to build sustainable performance. VINE is the online Essex HR Partnership.
Colchester Business Awards	Winners in two categories – environmental awareness; active and sustainable travel
Cemetery and Crematorium - ICCM	Gold award for both burial and cremation services – one of only 23 councils to achieve this.
National Transport Awards	The Cycle Colchester project won the 'achievements in cycling' category.
Halfords 'Pride of the Tour Series'	Won the Tour Series' trophy, £1000 to invest in the local community and 10 Street Pod Cycle Stands.
Building Control – customer survey	All 352 customers in 2010/11 happy – 73% 'very satisfied' / 27% 'satisfied' - with the overall service.
Green Flag Award	For high quality parks and open spaces - Castle Park and High Woods Country Park
Green Heritage Award	For management and interpretation of a site with local or national historic importance.- Castle Park
ASA approved centre award	Leisure World achieved this following an assessment by ASA, the governing body for swimming.
Charter Status for Elected Member Development	For the Council's best practice in providing learning and development opportunities for councillors, to help ensure they have the skills and knowledge to effectively represent the community.
LEXCEL	Achieved the Law Society's practice management standard for the twelfth consecutive year.
Customer Excellence Standard	Successful re-accreditation by Resource Management and Corporate Management + first award of the Standard has now also been achieved by Environmental and Protective Services.

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Addressing Older People's Needs

All the actions in this area have been achieved or are on target. Over £300,000 worth of income has been generated by AGE UK with the help of a £30,000 investment by the Council and further investment in older peoples clubs and activities have been achieved throughout the year helping to increase social inclusion and healthy living.

Outcome	Actions	Outputs	Update	RAG	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.	Two grant rounds for older people's clubs have invested £45,000 this year in a range of volunteer led social clubs around the Borough. G		M Sterling
	Deliver new activities for older people 50+ in sport and leisure	Increased take up of activities and Social Inclusion	2 new Cardiac Rehabilitation classes introduced & additional gentle water workout fitness class. Zumba workout classes are now formally part of the 50+ programme. Indoor Street 20 cricket course funded in partnership with Essex County Cricket Club. G		S Grady
	Promote concessions for older people	Increased take up and accessibility of activities	New advert in the latest CLW brochure and on the website. Adverts in issues of Essex Women's Institute magazine and in the Mersea Island Courier. Attended Kingsland Church Silver Screen Cinema & lunch club. G		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.	This investment was made early in the year and has resulted in AGE UK exceeding their income generation target for older people. G		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.	Strategic review of Council owned sheltered accommodation has been completed. Recommendations agreed by Cabinet October 2011. Implementation framework established to deliver the recommendations. G		T Hinson

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	Lead
	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	At the end of March 2012 there were 61 users of Telehealth on the system. During 2011/12 a total of 108 users have benefited from Telehealth services. G		C Dowsing
Effective partnership working to promote and safeguard the welfare of vulnerable adults in our community	Complete Essex Safeguarding Adults Board (ESAB) self-assessment audit for 2011	“Effective” overall self-assessment against ESAB standards	The self-assessment measures our processes and policies as well as how we respond to safeguarding issues and train our staff both to identify and respond to possible safeguarding issues. This has been completed as required and relevant rating achieved. G		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 Develop partnership working with Libraries to enable access to Council Services through a network of 7 Libraries across the Borough.	Evaluation of Infopoint@Colchester strategy Increased take up and accessibility of Council services Increased footfall into Libraries	A multiagency service has been developed within Infopoint either through direct representation from other public services or via CBC trained staff in other agency services. Approx 150 extra customer enquires per week for other public services are managed within Infopoint. G P Donnelly / L Rathbone Good partnership working is in place with all 7 libraries within the borough. The libraries assist customers with light touch borough enquiries. They also provide CBC recycling goods for purchase and collection. G		P Donnelly / L Rathbone
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	‘Get to know you’ meetings were held and an information protocol agreed. G		M Sterling

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	lead
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.	<p>Deliver funded reminiscence activity in partnership, amongst others, the Alzheimer's Society, Age UK and social services including:</p> <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>This work is ongoing and the system of loan boxes is well established and take up continues to be good. A more formal appraisal and evaluation of this area of work is underway and has led to active collecting of handling objects to expand and refresh the Memory Box offer.</p> <p>Reminiscence sessions are regularly delivered across Colchester and Ipswich, including a series of sessions commissioned by Age UK and an intergenerational session at Fordham All Saints Primary School about World War 2. G</p>		P Berridge

Addressing Younger People's Needs

Actions have all been completed including support for Younger People through a careers convention, attended by 1,600 students and 42 businesses; a range of physical, wellbeing and safety activities throughout the year and we have continued to work with partners to reduce ASB with 38 Acceptable Behaviour Contracts issued along with 8 Parenting Contracts.

Outcome	Actions	Outputs	Update	RAG	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.	<p>Arrangements are in place for attendance at Board meetings and the "Stay Safe" sub-group. Additionally Colchester is an active member of the Essex Safeguarding Children's Group and the Communications Sub Group, working with colleagues to share best practice. We continue to deliver safeguarding training cross the organisation and support the special case review processes and policies in place. Achieved G</p>		G Mitchell

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	Lead
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	Held the 1 st joint Colchester Careers Convention at the Weston Homes Stadium on October 20 th involving all 12 Secondary Schools, Special School and Children's Support Services. Attended by 1,600 Year 11 students with 42 businesses and training providers exhibiting. G		N Myers
	Work with Monkwick and St John's Green primary schools to run 'Attendance Reward Schemes'	Improved attendance rates	These schemes were run successfully contributing to good levels of attendance. G		M Sterling
	Support for Colchester Children's University (CU) by ensuring all suitable children's courses delivered by Colchester Borough Council are approved by the university as part of its programme.	Increase learning activities and experiences available to 7-14 yrs olds outside normal school hours.	A range of activities at all 4 CBC sports Centres have been validated by the Children's University including Basketball, Street 20 Cricket, Rookie Lifeguard courses, archery and street dance. CU logo is being used to highlight validated activities on LW websites and in quarterly brochures. CU plaques displayed in all CBC Sports Centres. G		S Grady
	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.	Both High Woods Country Park and Ghost Woods are being used for Forest School activity. G		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	The Crucial Crew event was delivered in June for all Year 6 children in the borough. G		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.	CBC funding of £10k over 2 years has been agreed and paid to CBSSP, along with funding from NHS North East Essex. Service Level Agreement (SLA) with Performance Indicators has been agreed. CBSSP & CBC have worked to establish Change 4 Life Clubs in Life Opportunities target schools. G		S Grady
	Deliver a number of projects with looked after children, children and young people with disabilities and	Increased opportunities for looked-after young people, people with	The work in partnership with NCP and the Youth Offending Team has delivered its second phase in the Nunn's Road Car Park		

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	Lead
	<p>young people from hard to reach groups in partnership with Essex and Suffolk CCs, the British Museum, LOCOG, schools and partner organisations.</p> <p>Partnerships involved to be agreed, plans drawn up and implemented then evaluated.</p>	<p>disabilities and young people to access and participate in cultural activities</p>	<p>The 'Changing Lives' project delivered in partnership with the Gilbert School has been substantially completed. The film produced to represent the young people's experiences in China was launched at an event at the Arts Centre on 2nd July. The ten young people involved continue to be involved through to the opening of the Treasures of China exhibition in July 2012 and have been assisting with the display styles, branding and exhibition retail for the show. Two of the students presented a paper at the 'Stories of the World' Conference in Leeds in November. Their paper detailed the participants' unique experiences co-curating an international exhibition with the museum staff and in taking part in the Arts Award accreditation scheme. The 'Talking Objects' project (in partnership with the British Museum) involving a range of young people has just come to end with a film viewing and debate. It will now form the model for other projects in the future. G</p>	<p>P</p>	<p>Berridge</p>
	<p>Agree and implement Acceptable Behaviour Contracts (ABCs) and Parenting Contracts (NEW)</p>	<p>Reduction in ASB among younger people</p>	<p>38 ABCs and 8 Parenting contracts have been issued. 'Operation Circuit', led by the Police, resulted in the identification of young persons causing ASB. Referrals made to the ASB Service then resulted in the issue of ABCs and other interventions. 1 family has been referred as requiring Family Intervention support and 5 referrals were made to Floating Support. G</p>	<p>K</p>	<p>Newman</p>
	<p>Play area development plan implementation to be delivered to those communities where benefit of improved play opportunities will be greatest</p>	<p>Improvements to play sites targeted to locations where impact will have most benefit.</p>	<p>Play area refurbishment has been completed in targeted areas providing new and additional equipment. G</p>	<p>B</p>	<p>Penny</p>

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Community Development

Our community development activities have achieved expectations this year with £250,000 invested in 19 voluntary organisations to help deliver strategic priorities for communities. A number of community run facilities are in planning stages or already being run locally and we are working with partners to support families with chaotic lifestyles. The 'Out in the Open' project has increased social inclusion for vulnerable adults and we have implemented new ways of working with our communities through the introduction of 'zone' teams.

Outcome	Action	Outputs	Update	RAG	Lead
Support for Voluntary Orgs, Individuals or the Third Sector to help deliver Strategic Priorities for Communities	Agree where investment should occur and ensure that in each case Service Level Agreements are signed, outcomes agreed and performance monitored. Promote and encourage volunteering opportunities and increase range and extent of volunteering opportunities for Colchester Countryside Volunteer Service	£250,000 invested clear measures and outputs to be agreed. Increased Volunteers	19 voluntary organisations ranging from CAB, CCVS and Age UK received grants for differing amounts to help deliver strategic priorities for our communities. SLAs were agreed for each. G Number of Colchester Countryside Volunteer Rangers has remained fairly constant but work activity has increased as more volunteers have obtained additional training and skills enabling them to be engaged in a wider range of activity. G		M Sterling B Penny
Localism - Closer involvement between Local Government and communities in delivering services, managing and benefiting from community	Improved communication amongst Parish Councils, and between Parishes and CBC Develop Community Infrastructure Levy (CIL) Charging Schedule as part of Frontrunners Project 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. 	Organise and chair 4 Forums meetings CIL Charging Schedule Clear Management Arrangements for gym and resource centre. Better understanding of planning gain needs and opportunities for new developments.	Quarterly meetings are being organised and chaired. G Draft charging schedule published and consulted on but further scrutiny required. Further consultation may be required before submission and examination later this year. G The Braiswick Resource Centre lease has been signed and the facility will open shortly. The Garrison lease negotiations are progressing well and are expected to be concluded shortly. Community Initiatives Officers are attending Development Team regularly to secure planning gain for community facilities where appropriate. G		M Sterling K Syrett

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Action	Outputs	Update	RAG	Lead
assets and decision making in their area.	<ul style="list-style-type: none"> Community Initiatives team members to attend Development Team fortnightly to consider planning gain needs from new developments 				M Sterling
	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.	<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 	Training and presentations undertaken in partnership with RCCE. In house training being arranged for May on Neighbourhood Planning. Meetings taken place and response sent to consultation paper on Neighbourhood Planning. Two successful Neighbourhood Plan Frontrunner bids. G K Syrett / V Pearce		
	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	Area within existing Cemetery designated for Jewish burials and formally consecrated on 11 September 2011. First burial has now taken place. Negotiations are continuing over additional land required for extension to Anglican burials. The Resources PFH has agreed the basis of an agreement with the MoD to secure ownership of an area of land adjacent to the current site. G		C Daines
	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 to sale of micro chipping service & dog waste bags	A Responsible Dog Ownership (RDO) Working Group established and a draft RDO Strategy has been produced. A public consultation exercise opened on 10 April 2012. RDO educational presentation delivered in all 18 schools wishing to participate. A dog micro-chipping and tagging event May Day Bank Holiday weekend. One fixed penalty notice has been issued in respect of a witnessed dog fouling offence and income from the sale of dog waste bags has increased by 14.8% to £1809 in 2011/12. Through the introduction of Zone Teams within Street Services the number of enforcement officers across the borough has increased from 11 to 24. G		

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Action	Outputs	Update	RAG	Lead
Respond to the new duties under the Equality Act from April 2011.	To promote equality of opportunity to help achieve a strong economy and a fair society.	Performance data which shows that the new Duties are integrated into how our services are planned and delivered.	The new duties have been addressed through the year as the guidance emerged and all deadlines were met. A report on the year's activities was considered by Policy Panel in November 2011. The website content was refreshed, and includes a section for all Equality Impact Assessments. G		A Harley
	Transparent information for the public about the equality improvements we deliver to service users and to staff.	Publish annual information about staff and service users which meets the letter and spirit of the new General Equality Duty.	New section added to the Council's website which brings together a range of information for the public about staff and service users, and which meets the requirements of the Equality Act in terms of equality information. G		A Harley
42	Address gaps and provide leadership and high standards both internally and externally with regard to Equality and Diversity.	Seek out and where applicable adopt best practice.	2011 was a 'year of transition' following the Equality Act. A responsive approach was maintained as the new duties were introduced and implemented. Equality and Diversity remains a key council priority, with specific support from a Portfolio Holder, an Officer post and 3 working groups. G		
Enhanced life opportunities and support for families with chaotic lifestyles.	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	Referrals Reduction in ASB	This year, 5 referrals were made to Floating Support and 1 family requiring support was identified and referred to Catch 22. Owing to uncertainty around the funding for this project in 2012/13, the Council was asked to make no further referrals in December 2011. However, the recent successful merger of the CBC and CBH ASB teams to provide a multi-disciplinary and tenure-neutral ASB Service together with much closer collaborative working with other partner agencies has resulted in the delivery of a range of interventions and positive outcomes in specific cases. G		K Newman
Increased social inclusion and life opportunities	Delivery of a textile and garden project offering increased opportunities to hard to reach and vulnerable adults, namely: <ul style="list-style-type: none"> • Deliver the Out in the Open project 	Project Implementation Plans Projects delivered and monitored Evaluation completed	The implementation phases of the Out in the Open project have been successfully completed and the delivery evaluation phases have been conducted. While this has been a particularly challenging project for the staff involved it has proved to be a highly successful and creative project and is likely to form a		

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Outcome	Action	Outputs	Update	RAG	Lead
for hard to reach and vulnerable adults.	<p>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.</p> <ul style="list-style-type: none"> • 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 		case study and model for others across the country in conducting this type of work. G		P Berridge
Increase community cohesion, self reliance and involvement. A bespoke service introduced around the needs of each zone.	<p>Implement and embed the new service delivery geographical zones as per the Street Services Fundamental Service Review.</p>	<p>Establish measures to assess community cleanliness Multi-skilled staff able to respond to customer demand Closer working between community groups and services</p>	<p>Whilst old style inspections have ceased Zones have implemented new routes and frequencies for litter picking and dog/litter bin collections to either maintain or increase the cleanliness of the borough. We have also now implemented an improved 6 week sweeping schedule, down from 8 weeks. All staff have / are receiving relevant training to enable them to take on all aspects of their role. Zone Managers and Wardens have made great progress in working with Neighbourhood Action Panel's and other community groups, many with actions / projects from them. G</p>		M Young

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Community Safety

Our community safety activities have all been completed in line with expectations and during the year we have continued to work with partners to reduce anti-social behaviour and improve quality of life for the residents of Colchester. Three 'Days of Action' have been carried out and we have increased the 'Acceptable Behaviour' contracts issued and ran a 'Night of Action' along with a successful 'Weekend Noise Service' to help address issues.

Outcome	Action	Outputs	Update	RAG	Lead
Improve quality of life by reducing anti-social behaviour and fear of crime.	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	3 Days were delivered this year in St Anne's, Harbour and Wivenhoe. On average 15 agencies participated in each of these events with over 100 officers carrying out enforcement work, street cleaning, environmental improvements, and community development work. The days have included ex-offenders working on environmental improvements, Essex Police enforcing warrants, the DVLA removing unlicensed vehicles, CBC's zone workers removing graffiti, and local children participating in community speed watch patrols. G		M Sterling
	Agree and implement night-time Acceptable Behaviour Contracts (ABCs) in conjunction with the police	Increased number of ABCs	The ASB Service initiated and led the Night of Action in the town centre last summer and in the process, we successfully issued 2 night-time ABCs. However, this process is reliant on police resources which, at times, can be difficult to secure due to capacity and competing priorities. Nevertheless, we are constantly promoting their use and seeking police commitment to make use of ABCs in respect of those taken into custody as a result of ASB. G		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	The Weekend Noise Service is now being effectively used for the purpose of visiting and monitoring specific addresses or sites with direct actions and outcomes secured as a result of evidence gathered, including the closure of one premises to prevent ASB. Members of the recently merged ASB Service continue to participate in the Weekend Noise Service working alongside colleagues from Environmental Protection and this arrangement has resulted in the issue of a number of		

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Outcome	Action	Outputs	Update	RAG	Lead
	Work with police and other partners to identify repeat and vulnerable callers reporting ASB and tackle underlying causes	Increased focus on areas of need	Acceptable Behaviour Contracts (ABCs). Regular joint visits are carried out with the Police for repeat and vulnerable victims. Each case is unique and the underlying causes are therefore being identified and tackled on a case by case basis, for example a breakdown in relationships with a neighbour, the root-cause of which was a dog attacking the boundary fence. The success of this initiative is reliant on the provision of information by the Police and the recent restructure of Essex Police has undoubtedly had an impact, however 14 visits have been carried out resulting in the joint issue of numerous ABCs. G	G	K Newman
	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	We continue to service NAPs across the borough. This review was conducted along with a research evaluation by University students. A training event for chairs is being held in May. G	G	K Newman
45	Fewer people suffer domestic violence on a repeated basis	Reduce repeat victims of domestic violence by 5%	This target was achieved with a reduction by 5% from the baseline. A new target to reduce overall violent crime replaced it during the year. Colchester has established an innovative 'Sanctuary' scheme to help victims of domestic violence stay in their own homes. In 11-12 we had 41 referrals to the scheme. G	G	M Sterling
	Encourage travel in safe licensed vehicles by increased awareness of controls over hackney carriages and private hire vehicles.	Campaign Delivery	Discussions held with staff at Essex County Council responsible for organising QTP. These have been outlined to both Hackney Carriage and Private Hire trades who are in favour of joining the scheme. Travel-Safe Taxi Campaign discussed with the Hackney Carriage/Private Hire trades and the Police and significant publicity achieved in advance of Christmas period including press and radio articles by PFH. G	G	C Daines

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Congestion Busting

The next phase of the Northern Approaches improvements are underway with detailed design and tender process and planning consent and funding discussions are progressing for a Park and Ride. Town Centre improvement work has continued with design, consultation and funding discussions all taking place and we continue to work hard to provide and promote alternative forms of travel in and around Colchester.

Outcome	Actions	Outputs	Update	RAG	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	Detailed design completed, ECC agreement to forward fund construction in place. Tender exercise completed and tenders returned. Period of cost evaluation underway between the parties G		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 Provide support to ECC in order to secure funding - 2011/12	Planning Applications Terms of Lease Funding	Planning consent granted for Park and Ride. CBC led on Growing Places Funding bid for £4.92m which included the cost of constructing the Park and Ride. Funding bid approved by LEP Board subject to final period of due diligence. G		F Duhamel

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Outcome	Actions	Outputs	Update	RAG	Lead
Increase the number of people using alternative methods of travel to access schools, employment and the town centre	<p>Develop submission for ERDF funding to promote travel change behaviour to businesses.</p> <p>Continue to work with the 7 existing businesses in the NCBP and seek new businesses to commit to the programme.</p>	<p>Funding Bid Submitted</p> <p>Funding achieved</p> <p>5 new businesses to commit to the programme.</p>	<p>Awaiting announcement. Bid is with Hertfordshire CC and they are awaiting response from other partners and DCLG. G</p> <p>Colchester Travel Plan Club took on local delivery of the NCBP travel plan.</p> <p>The 12 Members of the NCBP are given to access to the Colchester Travel Plan Club initiative and promotions, such as public transport discounts, "Love ur Car" car sharing and smarter driving campaign, development of a NCBP walk to work campaign. G</p>		P Wilkinson
47	<p>Set up a travel behavioural change programme working with existing communities, including:</p> <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. Assist ECC in securing Local Sustainable Transport Funding to maintain momentum of existing programmes 	<p>Increased activities of CTPC</p> <p>Local Sustainable Transport Funding</p>	<p>Secured funding from DEFRA to deliver Car Sharing Smarter Driving campaign using the members of the CTPC.</p> <p>Funding submissions have been made to for central government funding but have not been successful, which impacts on longer term programming. A review has been undertaken of the CTPC and commitment made by partners for 2012/13. R</p>		P Wilkinson
Increase the levels of people cycling.	<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"> Find 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 	<p>Increased cycle networks</p> <p>Cycling Strategy Supplementary Planning Document</p> <p>Increased funding</p> <p>Increased training & promotion</p>	<p>Lower Castle Park riverside "Share the space" route opened 20 March 2012</p> <p>Material distributed to schools and colleges linked to the Lower Castle Park scheme.</p> <p>Cycling Strategy SPD adopted following consultation.</p> <p>South side cycle racks installed and available for use in December 2011. G</p>		P Wilkinson
Improved cycle links across the borough					
Reduce greenhouse					

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Outcome	Actions	Outputs	Update	RAG	Lead
gasses produced by transport	<ul style="list-style-type: none"> 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 				
Planning policy that supports change in behaviour around transportation ensuring a future that is cleaner, healthier and reduces greenhouse gasses.	Devise planning policy which ensures new developments incorporate walking, cycle routes and public transport services at the initial planning stages	Revised Planning Policy	Additional guidance produced in Supplementary Planning Document. Policies will be reviewed as part of new Local Plan/review of Core Strategy. G		P Wilkinson
Improved Town Centre – including changes to reduce traffic, improve reliability of the bus	<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>Publication of Traffic Regulation Orders by ECC</p> <p>Design Agreed</p>	<p>Traffic regulation orders published February 2012. Over 180 responses received. Process of evaluation now underway. G</p> <p>Scheme now at detail design stages. CBC procuring the non highway changes – e.g. toilets, passenger waiting facilities. Programme agreed and continual constructive dialogue with bus operators G</p>		P Wilkinson / F Duhamel

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Outcome		Actions		Outputs		Update		RAG Lead	
operation and air quality.	Adopt the public realm strategy for the town centre	Identify funding streams and make submissions to secure funds to deliver the town centre improvements.	New Strategy adopted	Funding Streams Identified Bids Drawn up and submitted	Public Realm Strategy now forms part of the Town Centre SPD which will be consulted on in early summer Section 106 funding allocated to bus station and St Botolphs Roundabout. Haven Gateway funding secured for town centre traffic reduction Additional funding streams being considered for key projects including ICS Investment fund and as part of this work project pipelines are being drafted which include bids for any feasibility work required.	G	F Duhamel		
Air Quality – protection of public health and improved quality of life	Work with partner agencies to develop an Air Quality Management Strategy. Specific actions include:	<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 	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.		The 2011 Detailed Assessment was submitted to, and accepted by Defra. The recommendations of that assessment were fully considered and the Portfolio Holder for Street and Waste Services declared 4 new Air Quality Management Areas in December 2011 resulting in the making of the Air Quality Management Order. Following the submission of a successful bid to Defra, we were awarded £14K with an additional £17.5K later in the year, to support an innovative project working with colleagues from Colchester's 20/20 Travel club. This project, known as 'Loveurcar', is now under way and promotes smarter driving, car sharing and personalised travel plans, and aims to reduce the number of cars on the road and minimise fuel consumption.	G	P Wilkinson / F Duhamel		
Improve the environments in and around Colchester's Town station, and improve access to Colchester North station through the	Develop the Town Square to complement the new Magistrates court		Agreement with land owners Planning permission Complete detail design		Delay in delivering the Town Square to coincide with the opening of the Magistrates Court due to the transfer of rail franchise at the beginning of April (the land falls within Network Rail ownership therefore consent was required from the train operator). However meeting with new operator was successful and terms are shortly to be agreed. Detailed design completed and planning permission granted. Works have been competitively tendered	G	F Duhamel		
	Agree design with ECC (July 2011) and commence delivery of measures to improve St Botolphs Roundabout		Agreed Design		Early discussions held with ECC but significant resources from both ECC & CBC now diverted to other Highway Priorities(NAR 3, P&R, Buss Station) so now subject to delay	R	F Duhamel		

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Outcome	Actions	Outputs	Update	RAG Lead
<p>pilot Travel Plan</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>New cycle parking users New public transport users</p>	<p>Double deck cycle racks installed on south side of station. Overall 25% increase in the level of cycling to the North Station. Travel to station guide published October 2011 Plusbus promotional campaign launched November 2011. Greater Anglia have recorded an increase in Plusbus ticket sales G</p>	<p>P Wilkinson</p>
<p>Spatial planning activities contributing to priorities in the overall task of place shaping & in delivery of land uses, infrastructure & associated activities across the Borough.</p>	<p>LDF Preparation; Supplementary Planning Documents (SPD) due for adoption 2009 – 11. Area Action Plan for Town Centre</p>	<p>North Station Masterplan North Colchester SPD Area Action Plan for Town Centre</p>	<p>North Colchester:</p> <ul style="list-style-type: none"> • Engagement undertaken by University of Essex • Public consultation on revised SPD • Additional work being undertaken on transport strategy North Station; • Work will resume on SPD tied into North Colchester Travel Strategy and delivery of park and ride Town Centre • Supplementary Planning Document will now be developed rather than Area Action Plan. Stanway; • Work underway with landowners in Tollgate area to produce masterplan • Stanway Travel Strategy being developed by ECC. G 	<p>G K Syrett</p>

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Enabling job creation

Significant investment has been committed to digital infrastructure improvements which will aide and encourage new business to Colchester. We have supported business with policy expertise, expansion of commercial land available, conversion of redundant rural buildings into commercial use and assisted with the retention of 24 companies throughout the year. We have supported the delivery of the annual options fair and the delivery of 92 placements and 85 internships through the University Careers centre. New skills for the future posts appointed and we continue to work with JCP to deliver Job Clubs, advice, guidance and training to reduce worklessness.

Outcome	Actions	Outputs	Update	RAG	Lead
Colchester will have a below average level of worklessness by exploiting its strategic location between London, Stansted and the Haven Gateway	Work with and lobby at County levels to secure additional inward investment leads	10 Active Inward Investment Leads	New investment leads have been secured (currently less than 10 but a number are in the pipeline and potential for 300 jobs). Overall we have achieved some really positive outcomes following an Invest Essex visit in November and our subsequent follow up which has resulted in the creation of positive enquiries including a forthcoming visit to Colchester from Chinas largest publishing company actively looking to invest in the UK. We are also working with IE to improve the clarity of the Colchester 'offer' to provide potential investors with a compelling 'bespoke' business case for their investment. Thus while the specific output noted has not been met a significant breakthrough in terms of lobbying and securing opportunities in the latter stages of the year make this a positive outcome overall. G		N Myers
ports to promote international trade, secure inward investment and major infrastructure	Secure investment for improved digital infrastructure in urban and rural areas	Investment for digital infrastructure	Significant investment committed to digital infrastructure improvements by BSKyB/ Briskona and County Broadband. Initial investment of £100k in the town centre fibre optic network from ITS Technologies (subject to contract) BT has committed £8m to upgrading 4 exchanges to fibre optic connectivity. Pipeline project is the building of a Data Centre (server farm) at the University Knowledge Gateway. G		N Myers

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Outcome	Actions	Outputs	Update	RAG	Lead
projects	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		Reformed as the Low Carbon Integrated County Strategy Group. 37 local companies on the 2 nd tier supply chain with contract opportunities promoted at 'Meet the Buyer' procurement events in Basildon and Harwich. G		N Myers
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	2.0 hectares of additional employment land to be defined.	Provided to projects in the development pipeline such as Stane Park and securing additional commercial rather than residential usage on a number of smaller development sites such as New Braiswick Park. G		N Myers
	Providing 80% of requesting local companies help to retain, relocate or expand existing facilities within the Borough to obtain a solution	Expansion and or retention of business in the Borough.	92% success – 24 companies assisted and retained in the Borough, 2 companies relocated, 1 company gone into administration G		N Myers
	Convert redundant rural buildings into commercial use	Conversion of 20 redundant rural buildings into commercial use.	Successful planning applications secured for 7 rural conversion to commercial buildings, further applications pending G		N Myers
Increase incubation and grow-on space to sustain business growth.	Submit funding bids such as the Regional Growth Fund for additional incubation space at the North Colchester BIC. Increase the supply of creative industry workspace in the Borough	Additional Incubation space Increased supply of creative industry workspace.	Regional Growth Funding bid submitted in Rounds 1 & 2 – both bids unsuccessful – majority of RGF funding allocated to assisted areas (<i>only 1 successful bid in the East of England</i>) R N Myers/ F Duhamel		N Myers
Working closely with	Implement agreed activities with the business community such as the	To enable Colchester business organisations	European Union funding secured to help progress the development of the Creative Business Centre although a survey of the garage space found that they were structurally unsound future development options will focus on the main buildings.. Creative Strategy launch event in November with the creative industries sector supported by £25K investment from the Haven Gateway partnership to aid delivery. Work underway to determine the optimum business model for the Creative Business Centre G		N Myers
			Colchester Business Group to focus throughout 2012/13 on key business issues effecting their members including skills		

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Outcome	Actions	Outputs	Update	RAG	Lead
multiple sections of the business community a range of local initiatives will be delivered to benefit the local economy	Colchester Business Group	to effectively lobby for greater support and assistance for the business community	acquisition, 2012, transport ,digital infrastructure and the creation of a Town Team' for Colchester. G		N Myers
	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.	Enterprise Team fully supported this initiative using all available communication channels to the business community G		
	Promote Colchester through targeted trade publications using editorial rather than paid for advertising	Increased footfall Increased promotion at less cost	Significant business related editorial generated in local, county, regional and national press and publications including Business in East Anglia, Essex Chamber of Commerce 'Leader' magazine and the Sunday Times. Value if paid for advertorial/advertising would exceed £60,000 G		
	Deliver in partnership a programme of coordinated events	Christmas Lights Colchester in Bloom	3 year contract secured with new supplier (Blachere) resulting in a significant improvement in the quality and impact of the Christmas Lights display. The switch on event attended by 8,500 people generated additional footfall, retail spend and overwhelmingly positive feedback from businesses, residents and visitors. 'Colchester in Bloom (CIB)' has used an annual grant from CBC of £8,000 to deliver the floral displays in the town centre. CIB has secured the prestigious 'Anglia in Bloom' silver award, has encouraged a three-fold increase in entries for the CIB competition and has undertaken extensive outreach work in Colchester schools with teachers and pupils undertaken by the Colchester Schools in Bloom team. Sponsorship and 'in kind' contributions now running in excess of £4,000 a year. G		
	Contribution to other Town Centre initiatives to improve sense of place	Securing Purple Flag accreditation for night time hospitality and entertainment.	'Purple Flag' comprehensive assessment is complete involving many key stakeholders. Application proposed for October 2012 following additional planned engagement activities. G		N Myers

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Outcome	Actions	Outputs	Update	RAG	Lead
<p>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</p>	<p>Effectively signpost in collaboration with partner organisations skills, employment and business networking opportunities in the borough</p> <p>Raise the level of awareness and business engagement with University of Essex opportunities such as company placements and internships.</p> <p>Work with Job Centre Plus to create additional job clubs across the borough.</p>	<p>Increased networking opportunities</p> <p>Increased company placements and internships</p> <p>Creation of 7 job clubs</p>	<p>The CBC 'Business Events' weblink coordinates a comprehensive listing of relevant events and opportunities in the Borough. The weblink has received 2,844 'hits' since its implementation in April 2011 G</p> <p>Promoted through the Colchester Business Group and COLBEA and CBC attendance at the Annual Options Fair on October 31st. This year University Careers Centre delivered 92 work placements and 85 internships. More local businesses are now expressing an interest in taking on students placements in future years. G</p> <p>Job Centre Plus and CBC have established 7 weekly Work Clubs in Greenstead, St, Michaels, New Town, Shrub End, Highwoods, Barnhall and Stanway; and a fortnightly club for young people.G</p> <p>This target has been achieved with Community Initiatives Officers working with the Adult Community College to identify need for extra courses and arranging community venues. G</p> <p>M Sterling</p>		N Myers
	<p>Increase the number of adult learners in 2011-12 as per Life Opportunities Target.</p>	<p>60 adult learners achieved</p>	<p>Resulted in securing s.106 funding from the redevelopment of the former Paxmans site to be deployed on projects that generate employment, training and upskilling for local residents. G</p> <p>Promoting the new Work Programme prime contractors (Ingeus and Seetec) to the members of Colchester Works! (the local employability provider forum) to support local sub-contracting opportunities; Increased the number of members of Colchester Works! from 30 to 42 to enhance consortium working and bidding; engaging with Jobcentre Plus to maximise bids for Flexible Support Funding for claimant unemployed groups. G</p> <p>N Myers</p>		M Sterling
	<p>Adoption of Supplementary Planning Gain proposal to utilise S.106 funding for the provision of training and apprenticeships</p> <p>Source, bid and secure additional funding streams such as the Work Programme to increase take up of employment and training opportunities in the borough.</p> <p>Support employment opportunities for young people disproportionately affected by unemployment by</p>	<p>Use of S106 funding</p> <p>Additional funding streams</p> <p>Increased apprenticeships & training and Increased employment opportunities.</p> <p>External funding secured</p> <p>Recruited to the 7 posts</p> <p>Training and</p>	<p>All four Skills for the Future posts appointed and progressing successfully. Future Jobs Scheme allocation reduced to one post. A funding application is currently with the HLF to establish</p>		

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Outcome	Actions	Outputs	Update	RAG	Lead
	employing four, one-year "Skills for the Future" posts and three, six-month Future Jobs Fund posts	development delivered Posts completed	another two such posts. The traineeships been extended to 29 June 2012, with the 4 trainees achieving NVQ Level 3 in Cultural Venue Operations. Two colleagues have achieved NVQ Level 3 in assessing qualifications. One of the trainees has been offered a Fellowship in Collections Management at the University Of East Anglia, which will lead to an MA Museum Studies. G		

Healthy Living

Work and planning have been taking place to celebrate the 2012 Year of Celebration with the Olympics, Jubilee and Tour Series being key events. Partnership working continues to promote participation in healthier lifestyles and activities include free swimming, bodycare, weight loss and smoking cessation support. Our new grant funded Macmillan service has launched to support people and families affected by cancer.

Outcome	Actions	Outputs	Update	RAG	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 Deliver projects: Walking your Way to the Games Biking your Way to the Games Urban Games Sporting Champions Scheme 2012 Open Weekend activity	Final design agreed, planning permission achieved and building works being tendered by RMPA's project managers. Clubhouse to be built by November 2012. G S Grady Walking Your Way to the Games project has completed 3rd round of Leader led walks. Most recent walk had 60 participants Cycling Your Way to the Games programme continues. Sporting Champions Scheme – 6 athletes with potential to represent Team GB selected to receive grants of £500. 2012 Open Weekend took place with 17 events staged in Colchester (the most in Essex). Approx 300 people attended free taster sessions at CBC sports centres. Sir Keith Mills (Deputy Chair of LOCOCG) visited Colchester during Open Weekend to see activities at Leisure World and Hollytrees. Urban Games took place in August at Leisure World Highwoods G S Grady		
Reduce Obesity in primary school	Work with partners in the NHS to reduce obesity amongst children in the borough Fewer obese primary school children in the areas worst	2011-12 Life Opportunities target for reducing childhood obesity in target areas	Data for this target will be available shortly; but early indications are positive. <ul style="list-style-type: none"> NHS NEE Healthy Weight Strategy launched and initiatives being implemented, with early signs of progress 		

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Outcome	Actions	Outputs	Update	RAG	Lead
children in the areas worst affected	affected	achieved	Very good progress with target schools with all participating in one or more activities, such as free swimming lessons and Bodycare G		M Sterling
	Deliver NHS North East Essex-funded swim lessons with priority given to Life Opportunities Target Schools	All children have an opportunity to attain KS2 level of swimming 25m unaided	4 Life Opps target schools have participated in a 10 week programme of free swimming lessons including transport to and from Leisure World Colchester: Total – 107 children x 10 weeks = 1070 lessons / 6 further schools have participated in the programme Jan – March 2012. Programme will continue in 2012/13 using remaining funding. G		S Grady
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	2011-12 Life Opportunities target for increased quitting rates in target areas achieved	Data for this target will be available shortly, but performance mid-year was on target with smoking cessation services concentrating on the target wards and achieving high quit rates. G		M Sterling
Reduce teenage pregnancies	Work with partners in the NHS to reduce the number of teenage pregnancies in the borough	2011-12 Life Opportunities target for reducing teenage pregnancy rates achieved	Data will be available shortly, but this target has been achieved in each of the last 3 years. G		M Sterling
Increase access to dental services for children in the areas with the lowest uptake	Plan and funding in place to Improve access to dental services for children in the areas with the lowest uptake	Agree project plan for work to improve access to dental health with NHS and Children's Centres	NHS North East Essex funded a pilot scheme to improve children's take up of dentals service by providing outreach dentistry in St Anne's and Harbour wards. The initial results were encouraging and are being evaluated by the NHS. G		M Sterling
Support and advice to	Ensure people affected by cancer receive timely advice on accessing	Recruit staff and launch 4-year MacMillan	We have successfully launched our Macmillan service, with staff recruited, outreach clinics opened, and customers being served.		

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Outcome		Actions		Outputs		Update		RAG		Lead	
ease wellbeing and strain for those suffering the effects of long term or terminal illnesses		benefits and support services by Launching MacMillan Welfare Service in Colchester and Tendingring.		Welfare service		G				M Sterling	
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		It has not been possible to increase the new land available for allotments since April 2011. Additional land was made possible in 2010/11 with the reintroduction of allotment land as an extension to the Bergholt Road, Mile End allotments. R					
		Increase number of allotment holders		15 additional allotment holders		30 new plot holders have taken on plots at Bergholt Road extension and these would have been incorporated in 2010/11 figures. In addition existing plots which become vacant are being halved in accordance with the Allotment Strategy enabling more people to participate in allotment gardening. This has resulted in a increase of 17 additional plot holders since April 2011 G					
		Increase the participation of volunteers to support additional opportunities for exercise and walking activities.		10 additional volunteers		Old Heath Recreation Ground Community Garden ahs been established with a willing and enthusiastic core of local residents participating in healthy activity through the garden project. The Big Garden Project at High Woods Country Park has secured further funding to support its activity of horticultural therapy projects for 2012. G					
Increased quality of products available to Colchester residents.		Encourage and support local food businesses to participate in "Healthy Eating" award scheme.		Increased participation and awards		Currently have increased the participation and number of awards this year G				C Daines	
Improve health,		As Licensing Authority, use a combination of education and		Publicity campaigns around effects of excess		Extensive publicity obtained highlighting the safety and health effects of excess alcohol consumption during the pre-Christmas					

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Outcome	Actions	Outputs	Update	RAG	Lead
safety, levels of crime and street scene through reduced levels of consumption and incidents of serious drunkenness.	enforcement initiatives to reduce "binge drinking" by young people.	alcohol consumption. Increased numbers of licence reviews for irresponsible sales.	and New Year festive period, including hard-hitting poster campaign. Improved liaison has been developed with the Police and other relevant responsible authorities. Several changes to licensing laws are being introduced during 2012-13 and these will demand a partnership approach to be taken to enable key issues to be effectively enforced. New Police structure recently implemented and increased input from them into licensing issues already evident through objections to applications for extended hours etc. G	C	Daines
Supports social inclusion and Improvement s 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 Participants can evidence improvements to their mental health and well being	An HLF bid was prepared and submitted but was unsuccessful. However, it was possible to secure additional funding from the Museums, Libraries and Archives Council (MLA) to continue the existing work during this financial year. This work is now finished and has culminated in an exhibition at Hollytrees Museum. G	G	P Berridge

Homes for all

Work has continued to deliver more affordable housing, improve temporary and private rented accommodation, complete our decent homes programme and prevent homelessness. However sourcing private rented accommodation with current rental rates is an increasing challenge and new benefit caps are increasing housing challenges.

Outcome	Actions	Outputs	Update	RAG	lead
Better outcomes for those people housed in	Implement the review of Colchester Borough Council's temporary accommodation.	Demolition of Ascott House Works commence on new purpose built temporary accommodation	Ascott House had been demolished and work to build its replacement facility is well underway. G	G	

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	Lead
temporary accommodation.					M Sterling
The Council has a robust Housing Strategy and the priorities and actions in the Strategy reflect changes to the external and internal environment	Refresh evidence base and consider new opportunities and priorities Complete involvement and consultation work Refreshed strategy and action plan complete and signed off by Portfolio Holder.	A refreshed housing strategy for Colchester.	Refresh of the evidence base for the Housing Strategy has been completed. Housing Strategy Partnership has met and considered new opportunities and priorities and an action plan has been agreed. The refreshed action plan has been consulted on and signed off by the Portfolio Holder. G		T Hinson
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	Supplementary Planning Document adopted. G		K Syrett
Improved quality of life for Council tenants	Continue the programme of works to Council homes to ensure they meet the decent homes standard.	Annual updates to the Strategic Housing Land Availability Assessment (SHLAA) Targets set for decent homes works to Council properties for 2011/2012 are met, with regular	Strategic Housing Land Availability Assessment updated November 2011. 15 year housing land supply demonstrated. G The Decent homes programme was completed in December 2011 being a year ahead of the deadline. The programme has been robustly managed and completion was reported to Cabinet at its meeting on 30 November 2011 and		K Syrett

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Outcome	Actions	Outputs	Update	RAG	lead
Council homes are more affordable and efficient to heat.	Ensure that the decent homes programme remains on target so that all Council Homes meet the Decent Homes Standard by December 2012.	monitoring and reporting of progress. The programme is robustly managed and remains on target.	confirmed through a summary report to FASP on 6 December 2011 G		T Hinson
Preventing homelessness and provision of cost-effective resolution of housing problems with a decrease in local authority, health and social care intervention	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	Along with the voluntary agencies we fund, we helped 256 households avoid homelessness. This target counts early intervention work such as arranging private accommodation that avoids a formal homelessness application. It has become harder to achieve the target this year as we have found it difficult to source private accommodation with rent levels increasing and benefit rates being capped. R These grants were agreed to prevent homelessness, particularly amongst people to whom the Council does not owe a legal duty. G		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. Rewrite and implement the Empty Homes Strategy to ensure the Council has a robust Strategy which can be used to focus and prioritise action.	Funding in place Signed SLAs Performance Monitoring in place Evaluation Report. Revised Strategy Document Reduced No. of properties on the council tax register empty for over 6 months	This grant funding was agreed and an SLA signed. The outcomes of this work are contributing to our efforts to prevent homelessness. G Empty Homes Pilot, looking at a sample of 30 properties has been completed. In partnership with a local housing association, Colne Housing Society, funding has been secured from the Homes and Communities Agency under their Empty Homes Programme 2012-15. The funding is to help bring back into use two empty homes. G		M Sterling
	Introduce a Landlords Accreditation Scheme.	Accreditation Scheme in place	We are working with Essex County Council to develop an accreditation scheme with 14 districts and boroughs in Suffolk and Essex. The scheme will support private landlords in letting		T Hinson / K Newman

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Outcome	Actions	Outputs	Update	RAG	lead
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	<p>The Private Sector Housing Team (previously known as Housing Enforcement & Inspection) has been proactive in the identification and inspection of Houses in Multiple Occupation (HMOs) across the Borough and in the Stanway area during the recent Community Day of Action. Specific outputs for the year include: 533 inspections undertaken / 150 homes improved or made decent with health hazards either removed or reduced / 107 inspections made of private homes offered to the Council for Private Sector Lettings schemes aimed at reducing homelessness / 76 formal and informal actions taken in respect of homes deemed below standard / 57 high risk HMOs licensed / 54 homes accredited through the re-launched Student Accommodation Accreditation Scheme / 39 inspections undertaken to support the Council's policy of financial assistance to private homeowners for the purpose of repair and improvement (NB – this figure excludes cases progressed by Swan, the Council's partner Home Improvement Agency) / 5 prosecutions for non-compliance with legal requirements / G K Newman</p> <p>This Forum was successfully launched and bi-monthly meetings have been organised and delivered.</p> <p>The Forum is being well attended by statutory agencies and the third sector and has developed an action plan which includes launching a supported lodgings scheme, and improving the Joint Referral Panels for Young People.</p> <p>G</p>		M Sterling
Improved communication between Young People's housing providers and agencies	Launch and deliver Young People's Housing Forum	Organise and chair 4 meetings			

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Reduce, Reuse, Recycle

A food waste trial has been successfully launched and the 'See it, Solve it' approach to dealing with local issues has been implemented by our new one Teams. New technologies alongside new working practices and a changing culture are already seeing rewards and positive customer feedback. Some key projects have been implemented to improve the sustainability of service delivery and reduce energy bills and carbon emissions. Amongst these is the innovative PV Solar Panel project.

Outcome	Actions	Outputs	Update	RAG	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	The food waste trial was introduced in selected areas across the borough covering around 7000 households. The trial area was chosen based on mosaic profiling data to give a representative cross section of Colchester. The trial has been successful with participation rates of around 81%. In general feedback has been extremely positive with most residents recognising the benefits of a food waste collection. The tonnage of food waste collected so far through the trial (190t) has increased the recycling figure by 0.4% - this is in line with the 0.8% increase we were anticipating from the trial area over a full-year. Work is now being carried out to assess how the food waste collection could be rolled out to more residents. G		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.	Less waste to landfill and increased recycling/composting percentage	Year end information will be analysed in order to establish what improvements have been made and will also feed into our ongoing behaviour change strategy. The draft strategy looks at the most appropriate methods of encouraging behaviour change around rubbish and recycling for different groups. The zone teams are already embedded into their local areas and have started to engage with communities to encourage further recycling. A number of initiatives will be developed during 12/13 to increase recycling and composting. Ongoing performance monitoring will be put in place to understand the impact of the zone teams on recycling rates. G		M Young
	Promote schemes and services to reduce food waste and to recycle food	Combination of information and enforcement initiatives.	Waste oil recycling being promoted and inappropriate disposal being monitored. Continuing to research available services for trade food waste recycling and will look at future options. G		

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Outcome	Actions	Outputs	Update	RAG	Lead
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.	packaging and oils from food businesses 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	The Zone Teams are now fully operational and offer a 'see it solve it' approach to dealing with local issues. The teams are able to put resource into where it is most needed in a specific area. A fundamental part of the zoned working will be the introduction of new task management technology. This will allow for much improved reporting on the number of service requests/reports received and response times. The current systems do not allow for accurate reporting of response times. It is expected that the technology will be operational by summer 2012. The zone teams have made excellent progress increasing community involvement; they have made key contacts within their zones and have carried out a number of community organisation and school visits/presentations. G	C	Daines
93 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	A piece of work has been carried out to understand how the trade waste service can be improved including better records management and expansion of the customer knowledge base. The sorting and separation of trade cardboard collections have assisted with improving the trade income for 11/12. Work has been carried out to raise the profile of the trade waste service, including attendance at business/networking events to take contacts and promote the service. Total number of trade waste customers stands at 885 which is an increase of 2% compared with the previous year. G	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.	A number of key projects have been implemented during 11/12 including the Solar PV project, the development of a behaviour change strategy and the adoption of a Sustainable Design and Construction SPD. The overall action plan will be reviewed/developed and re-introduced during 12/13. DECC data shows that between 2005 and 2009 per Capita CO2 emissions in Colchester reduced from	G	

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

Outcome	Actions	Outputs	Update	RAG	lead
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	<p>6.8tonnes to 5.5tonnes (19% reduction). The data shows that this reduction was mainly through the industry & commerce sector which accounts for 30% of overall emissions. G C Dowsing</p> <p>We are waiting for the complete set of energy usage data for 11/12 to calculate the exact CO2 reduction from our fleet and buildings.</p> <p>The latest update is from September 2011 and shows a CO2 reduction of 1715tonnes (to reduce emissions by 25% we must achieve a saving of 2333tCO2 savings by end of 2012).</p> <p>The projects planned through the carbon management programme should achieve the overall target by the end of 2012. G C Dowsing</p>		
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>Work has been carried out to increase the materials collected at kerbside including researching the collection of aerosols as part of the glass & cans collection. More contract work is carried out for housing associations in terms of VOID clearances with an emphasis on re-use and recycle were possible.</p> <p>Working with the frock swap has been positive as well as other charities such as Salvation Army and The Air Ambulance at bring sites throughout the Borough. The introduction of Community Zone Wardens has helped us to engage with local communities to encourage more re-use. This work will further be developed during 12/13 under the behaviour change strategy. G P English</p>		
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)	<p>Work with Eco-Schools has reduced over 11/12 due to post changes following the FSR.</p> <p>The Behaviour Change Strategy has been developed and will cover work with Eco-Schools which will look to diversify what the Council can offer in support of the programme.</p> <p>The zone teams have already started to engage with their local schools and will promote and encourage work around behaviour change and environmental issues. G C Clements/C Dowsing</p>		

Appendix 2 - Strategic Plan Action Plan for 2011 to 2012

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
ONS 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
QTP	Quality Taxi Partnership
RMPA	Royal Military Police Association
SHLAA	Strategic Housing Land Availability Assessment
SLA	Service level Agreement
SPD	Supplementary Planning Document
SSP	Schools Sport Partnership (
TCHS	Transforming Colchester's Housing Service(Fundamental Service Review)
T & F	Task and Finish

Appendix 3 - Strategic Plan - Action Plan for 2012-2013

Colchester Borough Council's Strategic Plan for 2012-2015 has set out an overarching vision for the borough:

Colchester, the place to live, learn, work and visit

Within this, there are a number of broad aims:

Colchester as a vibrant borough with a bright future wants to be known for:

- Leading for the future
- Creating opportunities for all its residents
- Inspiring and innovating
- Being cleaner and greener
- Listening and responding.

This Strategic Plan 2012 - 2015 also has a number of priority areas and outcomes to be achieved in two categories as below:

Leading our communities	Delivering high quality, accessible services
<ul style="list-style-type: none"> • Regenerating our borough through buildings, employment, leisure and infrastructure • Improving opportunities for local business to thrive including retail • Giving local people the chance to improve their skills • Promoting sustainability and reducing congestion • Showing tolerance and changing behaviours to create better local communities • Supporting tourism, heritage and the arts • Bringing investment to the borough • Working in partnerships to help tackle health and crime issues. 	<ul style="list-style-type: none"> • Delivering an efficient benefits service • Reducing, reusing and recycling our waste • Providing more affordable homes across the borough • Improving our streets and local environment • Tackling anti-social behaviour and using enforcement to support priorities • Enabling local communities to help themselves • Supporting more vulnerable groups • Providing sport and leisure for all, alongside good quality green spaces and play areas • Engaging with the voluntary sector.

Each of these has actions and outputs which are included in an annual Action Plan – see following pages for more information about the Action Plan for 2012 - 2013, and for an update on the progress being made to achieve these outcomes.

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Delivering high quality, accessible services

This section is about actual delivery of direct services either through our own Council resources or using others to provide services.

Outcome	Actions	Outputs	Lead
Delivering an efficient benefits service.	Continuous improvement through review of Fundamental Service Review outcomes, including monitoring of performance indicators and development of phase 2 Business Case.	<ul style="list-style-type: none"> Review report by June 2012 Monitoring of performance indicators Phase 2 Business Case by Nov 2012. 	Ian Blofield
Reducing, reusing and recycling our waste.	<p>Shrub End Depot Tender process to provide improvement, income, efficiencies and partnership working opportunities</p> <p>Implement recycling educational activities and progress Section 46 adoption</p> <p>Introduce plastic recycling collections from flats.</p>	<ul style="list-style-type: none"> Contract agreed with successful Bidder and Depot Improvement Plan agreed Household waste reducing and recycling and composting rates increasing Improve recycling rates. 	Matthew Young
Providing more affordable homes across the borough.	<p>Use our own land and assets to facilitate the building of new affordable housing.</p> <p>Implement Colchester's Local Development Framework to seek 35% of all new homes to be affordable on sites with 3 or more homes in rural areas and 10 or more in urban areas.</p> <p>Ensure the Housing Trajectory demonstrates a 15 year supply of housing sites including a 5 year supply of deliverable sites</p> <p>Undertake a range of measures to bring empty homes back into use.</p>	<ul style="list-style-type: none"> 400 new affordable homes to be built in the next 3 years. Qualifying sites achieve 35% of affordable housing and total number of homes secured. Market housing can be delivered to help secure affordable homes 270 empty homes bought back into use over the next three years. 	Gareth Mitchell / Beverley Jones
Improving our streets and local environment.	<p>Improved street cleanliness and shift resources to enable improvement of response times to environmental and cleanliness issues.</p> <p>Enable Community Ownership to facilitate communities taking an active role in keeping their local environment clean, tidy and loved.</p>	<ul style="list-style-type: none"> Street Sweeping timetable reduced from 8 weeks to 6 weeks turnaround More staff trained to deal with environmental issues. Days of action delivery Key Zone performance indicators demonstrate improvement 	Matthew Young / Beverley Jones / Lucie Breadman

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Outcome	Actions	Outputs	Lead
	Air Quality – develop and maintain strategic partnerships (Essex County Council, Bus and Rail operators) to deliver improvements in air quality and sustainable transport infrastructure.	<ul style="list-style-type: none"> • Air Quality Supplementary Planning Document (SPD) • Commence work on Draft Air Quality Action Plan (formally due in 2013-14) • Air Quality further assessment • Agreement with partners in respect of shared responsibility. 	Beverley Jones
Tackling anti-social behaviour and using enforcement to support priorities.	Achieve Purple Flag accreditation, thereby recognising excellence in the management of town centres in the evening and at night, and to raise standards and improve the experience of Colchester town centre after dark.	<ul style="list-style-type: none"> • Undertake research on Colchester's Night Time Economy during 2012. • Make application for Purple Flag status 	Gareth Mitchell / Lucie Breadman/ Beverley Jones/ Matthew Young
	Focus and continue work with partners to deal with anti-social behaviour in its widest sense. This includes issues relating to noise, graffiti, litter, dog fouling and so on as well as more traditional anti-social behaviour, with the emphasis on behaviour change rather than just enforcement.	<ul style="list-style-type: none"> • Shift resources to enable a targeted approach to enforcement and increase staff able to investigate and issue Fixed Penalty Notices • Delivery of shared Anti-Social Behaviour team with Colchester Borough Homes 	
	Work with local communities to reduce anti-social behaviour and promote pride.	<ul style="list-style-type: none"> • 3 Days of Action delivered in various wards each year. 	
Enabling local communities to help themselves.	Enable communities to develop new facilities such as community centres, sport and recreational facilities.	<ul style="list-style-type: none"> • Use of S106 Funding for community developments • Develop a plan in conjunction with Sport England to provide leisure facilities and activities in North Colchester in response to local need. 	Lucie Breadman
	Zone Teams identify and engage with formal and informal community groups within the borough.	<ul style="list-style-type: none"> • Community-led activities taking place in addition to planned and reactive service delivery. 	Matthew Young
Supporting more vulnerable groups.	Work with partners in the voluntary sector and sub-region to provide new specialist support services to prevent households becoming homeless.	<ul style="list-style-type: none"> • Funding and agreement about new service level secured. • Monitoring of existing performance indicators. 	Lucie Breadman

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Outcome	Actions	Outputs	Lead
	Support and develop skills within vulnerable groups in respect of confidence and assertion to support independent living and safety.	<ul style="list-style-type: none"> • 'No cold caller' zones • Skills training to assist vulnerable individuals • 'Crucial Crew' programme. 	Beverley Jones
Providing sport and leisure for all, alongside good quality green spaces and play areas.	<p>Support and contribute to the Essex Families Pilot aimed at working with partners to support vulnerable families</p> <p>Develop a sport and leisure service that embraces new technology and responds to customers' needs in order to improve access to services so that sports participation is increased.</p> <p>Enable communities and work with partners to deliver better open spaces and leisure facilities.</p>	<ul style="list-style-type: none"> • Prototype approach agreed • Targets agreed across partner agencies. • Extension of the Activa Gym at Leisure World Colchester • Capacity for customers to book sport and leisure activities online introduced • Capacity for customers to self-serve at Leisure World Colchester introduced • 'MyLeisureWorld' card introduced • New Clubhouse facility at Abbey Field • Review of Old Heath Recreation Ground • Visitor attractions at High Woods Country Park. • 500 participants in 30 'come and try' sessions. 	Ann Hedges Lucie Breadman / Matt Sterling
Engaging with the voluntary sector.	<p>Work with local sports clubs, leisure providers and other partners to deliver projects that build on the energy and excitement resulting from the 2012 Olympic and Paralympic Games.</p> <p>Transfer the management of assets and services to the voluntary sector where this can achieve improved services and efficiencies.</p> <p>Work with the voluntary sector to address strategic issues, support communities and groups and further strengthen partnerships.</p>	<ul style="list-style-type: none"> • Transfer the management of Abbots Community Centre, and the ex-Garrison gymnasium building. • Delivery of Voluntary Sector Summit by March 2013 • Creation of community awards grant pot for administration by the voluntary sector for community awards of up to £200. 	Lucie Breadman/ Matt Sterling

Appendix 3 - Strategic Plan - Action Plan for 2012-2013

This section of the action plan is about influencing others in a range of functions where the Council does not have direct responsibility for delivery, but knows these things are vital to the future of the borough and its residents.

Outcome	Actions	Outputs	Lead
<p>Regenerating our borough through buildings, employment, leisure and infrastructure</p>	<p>Support the delivery of the key regeneration sites, and bring back existing buildings into use including stalled sites to deliver new homes and jobs.</p>	<ul style="list-style-type: none"> • Completion of new hotel and new retail in the St Botolph's Quarter • Planning consent achieved for Phase 2 of the St Botolph's Quarter, providing new homes and retail opportunities • Support the delivery of Greyfriars Hotel and East Hill House conversion • Development of the first Phase of the Severalls site • Delivery of a Masterplan for the Cuckoo Farm South / Northern Gateway to deliver new leisure facilities and jobs including development of a hotel, health and fitness centre and associated retail • Adoption of Supplementary Planning Document for North Growth Area Urban Extension • Consider for approval a planning application for North Growth Area Urban Extension. 	<p>Gareth Mitchell / Bev Jones</p>
<p>Improving</p>	<p>Bring forward the regeneration of key areas in the borough to provide enhanced community facilities and infrastructure, including public spaces by working in partnership with the public and private sectors.</p>	<ul style="list-style-type: none"> • Completion of Transcoast project delivering new pontoons and community benefits • Creation of a new public park within the Maltings Development • Creation of a Masterplan for the Coldoc / Fieldgates sites • Complete Town Station (Oyster) Square and Berryfield extension to transfer the outside play area back to St Thomas More school as per the legal agreement. • Securing a minimum of 6,000ft² of flexible 	<p>Gareth Mitchell / Bev Jones</p>
	<p>Implement key projects within the Better Town Centre</p>		<p>Gareth</p>

Appendix 3 - Strategic Plan - Action Plan for 2012-2013

Outcome	Actions	Outputs	Lead
<p>opportunities for local business to thrive including retail.</p>	<p>Programme Plan, including delivery of the new Creative Business Centre providing flexible work space and network and business support facilities for a priority growth sector.</p>	<p>workspace and business support facilities creating up to 100 onsite and offsite jobs</p> <ul style="list-style-type: none"> • Planning consent achieved for Vineyard Gate Shopping centre 2013-14 • Undertake a distinctiveness audit of the town centre, independent retailers and leisure businesses whose workspace adjoins the Town Wall, and seek external funding up to £300,000 to deliver the resulting programme to promote heritage and independent retailers. • Adoption of Town Centre Supplementary Planning Document • Delivery of superfast broadband (50Mbps) and mobile connectivity (10 Mbps) by end 2013. 	Mitchell
<p>Giving local people the chance to improve their skills.</p>	<p>Develop local networks and business support to enable Colchester businesses to start up and to grow.</p> <p>Work with the Adult Community College and Job Centre Plus to increase the number of residents with skills for work by providing extra courses in community venues.</p> <p>Reduce the number of young people aged 18 to 24 in the borough who are not in employment, education or training (NEET).</p> <p>Increase the take-up of Apprenticeships in the borough.</p>	<ul style="list-style-type: none"> • Provide a virtual 'one stop shop' for business support, networking and procurement opportunities by end 2013. • 7 Work Clubs with Job Centre Plus operating throughout the borough • Deliver work-focused training for 50 people. • Work with Essex County Council to deliver 30 'paid work experience' placements for young people in the NEET group by 31 March 2013 • Working with Colchester Institute and BCT Consortium to secure 150 Apprenticeships by 31 March 2013. 	Gareth Mitchell / Lucie Breadman

Appendix 3 - Strategic Plan - Action Plan for 2012-2013

Outcome	Actions	Outputs	Lead
Promoting sustainability and reducing congestion.	Support the reduction of unnecessary traffic in the town centre. Use the public realm strategy to develop as package of measures to enhance the vitality and economic prosperity of the area.	<ul style="list-style-type: none"> Implement scheme to improve public transport access and reduce traffic in the High Street as part of the better town centre project Secure funding to move forward streetscape and public realm enhancements in the town centre Improvements in air quality. 	Gareth Mitchell / Matthew Young
	Develop with Essex County Council the sustainable transport infrastructure for the North Colchester Connectivity corridor.	<ul style="list-style-type: none"> Commence construction of 1,000-space Park and Ride facility at North Colchester Approve a solution for bus priority in the North Station Area through to the town centre Prepare for the delivery of the NAR2 Rapid Transit Corridor. 	
	Deliver Travel Change Behaviour programmes with transport providers to help address congestion and air quality.	<ul style="list-style-type: none"> Businesses and major organisations engaged to increase the use of public transport, walking and cycling. Assessed through the bi-annual survey Transport strategies containing a set of proposals to address issues in North Colchester, Stanway and commence preparation a draft for the Eastern Approach's. 	
	Review Nottingham Declaration strategy and develop a new Environmental Sustainability Strategy for the borough.	<ul style="list-style-type: none"> A new strategy that will include a plan to encourage action or deliver projects to mitigate or adapt to the impacts of climate change, fuel scarcity and cost. 	Matthew Young
Showing tolerance and changing behaviours to create better local	Work with partners to successfully introduce a new integrated offender management programme to reduce repeat crime. Develop and agree a service level agreement with the Probation Service to enable positive use of the Community Payback scheme	<ul style="list-style-type: none"> Support partners to develop the new programme and then introduce it. Service level agreements in place and Individual placements occurring. 	Lucie Breadman/ Matthew Young

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Outcome	Actions	Outputs	Lead
<p>communities.</p>	<p>To promote tolerance and work with partners and communities to meet the diverse needs across the borough, and consider equality and diversity implications in our policies on those with protected characteristics*.</p> <p>(*age, disability, gender, race, religion and belief, pregnancy and maternity, marriage and civil partnership, sexual orientation and gender reassignment – Equality Act 2010).</p>	<ul style="list-style-type: none"> • Equality Impact Assessments • Support and participation in voluntary and diversity groups across the borough • Resource Equality and Diversity expertise • Zone working principles focusing on local needs • Policy Review and Development Panel annual report. 	<p>Gareth Mitchell / Beverley Jones</p>
<p>Supporting tourism, heritage and the arts.</p>	<p>Work with tourism partners and local tourism businesses to increase the economic impact of tourism in the borough.</p> <p>Work in partnership with Colchester Arts Centre, firstsite, the Mercury Theatre and the Museum Service to provide leadership and support to deliver the Creative Colchester strategy and increase skills, jobs, community development and forge new links between cultural, creative, tourism and hospitality sectors.</p>	<ul style="list-style-type: none"> • Increase the annual number of trips to the borough by 500,000 from 4.7m to 5.2m by 31 March 2013 • Increase annual visitor spend in the borough from £224m to £230m by 31 March 2013 • Increase the number of people employed in tourism from 3,910 to 4,100 ('full-time equivalent' by 31 March 2013. • Deliver identified priorities within the Action Plan • Further resources secured to implement the strategy. 	<p>Beverley Jones</p>
<p>Supporting tourism, heritage and the arts</p>	<p>Castle re-development project with associated interpretation of wider heritage in the borough to deliver increased visitor numbers and converting day visitors to overnight/weekend stay visitors.</p> <p>Work in partnership with key local interest groups and individuals, Heritage Groups, representatives and English Heritage to develop a Heritage Strategy and associated action plan.</p>	<ul style="list-style-type: none"> • Deliver Castle redevelopment project (end of 2012/13 through to 2013/14) • Develop and maintain delivery mechanisms for improvement and maintenance of our heritage assets across the borough. 	<p>Beverley Jones</p>
<p>Bringing investment to the borough.</p>	<p>Work with Invest Essex to promote the Colchester offer and attract inward investment into the borough.</p>	<ul style="list-style-type: none"> • Target 20 companies in key growth sectors to secure additional investment in the borough in excess of £1m. 	<p>Gareth Mitchell</p>

Appendix 3 - Strategic Plan - Action Plan for 2012-2013

Outcome	Actions	Outputs	Lead
<p>Working in partnerships to help tackle health and crime issues.</p>	<p>Work with the Integrated County Strategy and Haven Gateway Partnerships to secure the infrastructure investment identified in Colchester's Local Investment Plan.</p> <p>Work with our partners on the Safer Colchester Partnership to agree a partnership plan to reduce crime and support the Neighbourhood Action Panels.</p> <p>Develop partnership with Essex Probation Service.</p> <p>Work with ECC to improve health by reducing smoking rates and childhood obesity and continue joint working between EEC, Environmental Health and Sport & Leisure to coordinate and integrate our public health work with the wider agenda and the Public Health Outcomes framework.</p> <p>Support and contribute to the Essex Regulatory Service Partnership to deliver efficient responses to environmental crime in partnership with Essex Authorities, ECC Trading Standards, Essex Police and the Fire Service.</p>	<ul style="list-style-type: none"> • Secure funding from Growing Places Fund, Integrated County Strategy investment fund, Europe, private sector partners and other sources for key projects. • Plan agreed by Safer Colchester Partnership. • Neighbourhood Action Panel meetings and action plan progression. • Develop Service Level Agreement including regular work programme for Community Payback groups • The first Individual Placements agreed for Colchester Borough Council. • Life Opportunities health targets agreed and achieved. • Intelligence Database – delivery and then using it to increase efficient delivery of services • Flytipping – SMARTWATER initiative and increased use of stop-checks. 	<p>Lucie Breadman / Beverley Jones/ Matthew Young</p>



Cabinet

04 July 2012

Item
9(i)

Report of	Head of Strategic Policy and Regeneration	Author	Tina Hinson ☎ 506903 Joanne Webb ☎ 506575
Title	Reinvigorating the Right to Buy : Retaining right to buy receipts for replacement affordable housing		
Wards affected	All wards affected		

This report concerns a proposal to enter into an agreement with the Government to allow Colchester to retain receipts arising from the right to buy. These receipts will be used for replacement affordable housing

1. Decision(s) Required

- 1.1 To enter into an agreement with the Government to retain additional right to buy receipts which can be used to offset up to 30% of the cost of replacement affordable housing.
- 1.2 To consider capital projects needed to fulfill the terms of the agreement beyond those projects already included in the capital programme for building new affordable housing during the annual agreement of the Housing Investment Programme.
- 1.3 To agree that the Head of Strategic Policy and Regeneration is authorised to sign the agreement.

2. Reasons for Decision(s)

- 2.1 The Right to Buy scheme was introduced in 1980 and gives qualifying social tenants in England the right to buy their home at a discount. Secure tenants of both local authorities and non-charitable housing associations have the Right to Buy if they have been public sector tenants for at least five years.
- 2.2 The Right to Buy scheme is set by Government and sets out the maximum amount of discount and the rate of accrual.
- 2.3 From April 2012 the cap on the amount of discount a tenant can receive under the right to buy has been raised to £75,000. The Government has given Local Authorities the opportunity to retain the receipts from the additional sales this may generate to fund the provision of replacement affordable housing.
- 2.4 The Government has made assumptions on the usual number of Right to Buy sales which can be expected. Local Authorities will be able to retain receipts arising from sales over and above this.

- 2.5 Entering into the agreement will enable the provision of affordable housing, reflecting the Council's objective in the Strategic Plan to provide more affordable homes across the borough.
- 2.6 In order to keep the additional receipts, Colchester Borough Council, will need to enter into an agreement under section 11(6) of the Local Government Act 2003 with the Secretary of State for Communities and Local Government. The Council will then be able to retain any receipts from additional right to buy sales, provided that it ensures a sufficient amount of resources are spent on the provision of affordable housing.
- 2.7 Under the agreement, the Secretary of State for Communities and Local Government will agree to;
- allow Colchester to retain additional right to buy receipts to fund the provision of replacement stock, and
 - allow Colchester three years (from commencement of the agreement) to invest those receipts before asking for the money to be returned.
- 2.8 In return, Colchester Borough Council will agree;
- that right to buy receipts will not make up more than 30% of the total spend on replacement stock, and
 - to return any unused receipts to the Secretary of State with interest.
- 2.9 Colchester will be unable to retain receipts for Quarter 1 because the agreement will not be returned by the qualifying date set by the Government of 27 June 2012. However, to date there have been no completions for this quarter and therefore there is no financial loss to the Council.

3. Alternative Options

- 3.1 Colchester Borough Council could choose not to enter into an agreement. Under these circumstances, the Council will have to give surplus receipts to the Secretary of State. The receipts will then be passed to the Homes and Communities Agency for them to invest in replacement stock which could be anywhere in the country. Colchester will lose the opportunity to ensure the receipts are invested locally and in the type of homes most needed.

4. Supporting Information

- 4.1 From April 2012 the cap on the amount of discount a tenant can receive under the right to buy has been raised to £75,000. The Government has given Local Authorities the opportunity to retain the receipts from the additional sales this may generate to fund the provision of replacement affordable housing.
- 4.2 The Government has committed that the receipts on every additional home sold under the Right to Buy are used to fund replacement, on a one for one basis, with a new home for Affordable Rent. This is a national commitment. It is recognised that this would not be possible on a local level for all Local Authorities.
- 4.3 Under the capital finance regulations that came into effect on 31st March 2012 Colchester Borough Council will have to surrender right to buy receipts to the Secretary of State. This sum comprises two elements:

- a) HM Treasury's share (i.e. the funding HM Treasury was expecting to receive had the policy on Right to Buy not changed) and
- b) funds available to invest in replacement stock (if receipts are sufficiently high).

- 4.4 However the Secretary of State is willing to enter into agreements with those local authorities wishing to invest in replacement stock to retain receipts above HM Treasury's share.
- 4.5 The agreement requires an undertaking from Colchester Borough Council that right to buy receipts will be spent on replacement affordable homes. Right to buy receipts should not make up more than 30% of total spend on replacement stock.
- 4.6 Any unused receipts must be returned to the Secretary of State with interest. Interest will accrue at 4% above the base rate on a day to day basis. The higher interest rate is to ensure that authorities retain their receipts only when they have clear plans to spend a sufficient amount on providing social housing.
- 4.7 Each financial quarter Colchester will have to report to the Department the cumulative sum it has *retained* for replacement stock and the cumulative amount it has *spent* on replacement stock. If this is more than 30% of total spend the surplus must be surrendered and interest paid on this amount.
- 4.8 If the agreement begins in the second quarter of 2012/2013, there will be no requirement to return receipts that occur in that quarter until Quarter 2 of 2015/16.
- 4.9 The agreement will not require Colchester to complete the building of any home within a time limit. The requirement placed on Local Authorities is that the local authority should have incurred expenditure sufficient that right to buy receipts form no more than 30% of it.
- 4.10 Expenditure can be incurred through a number of different means, including; newly built council homes; buying existing homes on the open market; or provision through local authority grants to housing associations.
- 4.11 Colchester Borough Council (or the housing association that is grant funded) will be expected to fund the remaining 70% from its own reserves or through borrowing.
- 4.12 Colchester Borough Council has some schemes in the pipeline which could qualify for the investment of retained receipts under the agreement:
 - Construction on under-used garage sites.
 - Options for our retained temporary accommodationA pipeline of projects such as these allow mitigation of the risk of not being able to invest the surplus receipts.
- 4.13 Colchester Borough Council will be able to terminate the agreement either by voluntarily returning all future receipts (and paying back what it had already retained) or by requesting the Secretary of State to terminate the agreement.
- 4.14 Colchester Borough Council has experienced an increase in enquiries for the right to buy. During April and May 2012 we had received 12 applications from tenants wishing to exercise their right to buy, compared to 18 for the whole of 2011/2012.(see Appendix C)
- 4.15 The increased discounts could see a rise in the number of sales. However, many tenants will be constrained by the availability of finance for their purchase.

- 4.16 Right to Buy discounts are restricted by a cost floor provision. Under the cost floor the discount cannot bring the amount payable for the home below the amount incurred building or improving the home within the last 10 years. The timeframe has been extended to 15 years for homes built after April 2012.

5. Proposals

- 5.1 To enter into an agreement with the Secretary of State as attached at Appendix A.
- 5.2 There is an existing capital commitment in the Council's housing investment programme to provide new affordable housing on Council garage sites, for which retained capital receipts could be used to support development. However, any capital investment beyond this would need to be approved by Cabinet in line with the Council's governance rules. Therefore a report will be presented to Council as part of the Housing Investment Programme which seeks approval for the inclusion of capital projects needed to fulfill the terms of the agreement beyond those projects already included in the capital programme for building new affordable housing.

6. Strategic Plan References

- 6.1 Entering into the agreement will enable the provision of affordable housing, reflecting the Council's objectives in the Strategic Plan;
- Providing more affordable homes across the borough
 - Supporting more vulnerable groups

7. Consultation

- 7.1 The Government carried out a consultation exercise on the form of the agreement. In response to concerns raised by Local Authorities, the time period for spending the receipts has been extended to three years.
- 7.2 The Right to Buy scheme is a national statutory scheme. Local Authorities administer the scheme with no control over its form.

8. Publicity Considerations

- 8.1 The Colchester Borough Council website has been updated to include information about the new scheme including the increase in discount levels.

9. Financial Implications

- 9.1 The agreement applies only to an authority's receipts in a quarter if there are any Right to Buy receipts left after the following amounts have been netted off:
- transaction costs (£1,300 per sale), which represent the costs attributable to the sale of homes under Right to Buy and withdrawn applications. It should be noted that currently costs are around £2,000 for each successful right to buy application. There are also costs the council incurs for unsuccessful applications.

- allowable attributable debt. This represents the debt attributed to a unit in the Housing Revenue Account as derived from the HRA self-financing debt calculations. This ensures that the Housing Revenue Account will benefit from the sale, but leaves the local authority free to decide how the receipt is used, including for the repayment of debt.
 - adjusted local authority share cap, (as calculated by the Government). This is the assumed amount of Right to Buy receipts the Council would have expected to retain had the Right to Buy scheme not been changed);
 - Treasury share cap, (as calculated by the Office of Budget Responsibility). This is the assumed amount of Right to Buy receipts the Government would have expected to retain had the Right to Buy scheme not been changed);
 - any deductible buy-back allowance, which allows for a proportion of the cost of re-purchasing former Council houses to be funded from any additional Right to Buy receipts.
- 9.2 Where there are still Right to Buy receipts remaining after the deductions in paragraph 9.1 have been made, then the Council may retain up to 100% of the sum of remaining receipts.
- 9.3 If the authority decides it will not retain a certain amount, then it must pay that amount by the due date of the quarter. Any late payment of that amount will incur interest calculated at four per cent above the base rate.
- 9.4 Should the authority decide, before the deadline for spending the retained amount that it will be unable to ensure that the required amount is spent on providing social housing then it may pay part or all of the retained amount to the Secretary of State. For example, a local authority retains £300,000 in a quarter which means that it has to ensure that £1 million is spent on providing social housing. It subsequently decides that it can only spend half that amount (£500,000) on social housing, which means that it should pay back half the retained amount (£150,000). Interest is payable at the same rate, but given that the authority will be paying a proportion of its retained receipts back to the Secretary of State before the 3 year deadline, then the total amount of interest payable would be less than if it waited until the 3 year period expired.
- 9.5 Appendix B gives worked examples of the potential retained amount, along with the elements that determine it. It is important to note that there are a range of variables that can impact significantly upon the amount of receipts retained, such as actual sales numbers, individual property valuations & tenancy discounts, and attributable debt within the HRA Self-Financing settlement etc. To this extent, the figures shown in Appendix B should be viewed as illustrative only.
- 9.6 If the Council were to undertake the building of the replacement homes itself, the majority of funding would come via additional HRA borrowing utilising the headroom currently available within the HRA Business Plan. However, consideration must be given to the other priorities the Council has which may also require the use of this headroom, for example the Sheltered Accommodation Review, the Development of Garage Sites, the review of Temporary Accommodation etc. It is therefore proposed that if the Council is minded to undertake the building of replacement homes itself, then provision should be made within the HRA Budget and Business Plan for such capital expenditure, which can then be viewed annually by the Cabinet in the context of the overall long-term position of the HRA. The Right to Buy receipts themselves can then form part of the Budget and Business Plan.

- 9.7 It is assumed within the modelling undertaken by the Government and officers that the “debt element” within the calculation would be used to repay debt. In practice, there will be no requirement to actually pay off the debt element of the property sold, but the Council could decide to set these receipts aside for debt redemption if it wished. However, the commitment of the debt element to finance the re-provision of housing could be seen as a sustainable approach as new income streams are being generated from the investment of resources. If this were the case, it would reduce the new borrowing requirement included in the table at Appendix B, and maximise the HRA borrowing headroom for other priorities.
- 9.8 It is worth clarifying that other financial resources will be required to enable the replacement of new affordable homes locally. These are likely to come from the use of borrowing headroom and potentially from the commitment of the reserved debt element referred to in paragraph 9.7 above. Alternatives include other capital receipts or revenue resources.

10. Equality, Diversity and Human Rights implications

- 10.1 The Right to Buy scheme is a national statutory scheme. The Government has completed an Equalities Impact Assessment on the proposed changes. This can be found at <http://www.communities.gov.uk/documents/housing/pdf/2102753.pdf>

11. Community Safety Implications

- 11.1 None

12. Health and Safety Implications

- 12.1 None

13. Risk Management Implications

- 13.1 Local Authorities can make payments to the Department whenever it wishes. In so doing it will identify the quarter it wishes to adjust and interest will be calculated back to that quarter. This will allow Local Authorities to lessen the risk of unspent receipts accruing interest.
- 13.2 Colchester will be able to terminate the agreement either by voluntarily returning all future receipts (and paying back what it had already retained) or by requesting the Secretary of State to terminate the agreement.

Appendices

Appendix A- Agreement under section 11(6) of the Local Government Act 2003 with the Secretary of State for Communities and Local Government.

Appendix B- worked examples of potential retained amount

Appendix C Right to buy applications and completions

Appendix A

Agreement – Section 11(6) of the Local Government Act 2003

This agreement is made pursuant to section 11(6) of the Local Government Act 2003.

Parties

The Secretary of State for Communities and Local Government (“the Secretary of State”) and

..... (“the Authority”).

This agreement comprises 10 pages

General

1. In this agreement :

“the due date”, “quarter” and “the relevant quarter” have the same meaning as in the Regulations;

“receipts” means the receipts to which Schedule 1 to the Regulations applies;

“retained amount” means the amount calculated in Part 1;

“the Regulations” mean the Local Authority (Capital Finance and Accounting) (England) Regulations 2003;

“social housing” means low cost rental accommodation as defined by section 68(1)(a) of the Housing and Regeneration Act 2008;

“the sub-liability” means the sub-liability calculated under Schedule 1 to the Regulations;

the terms “A”, “E”, “F”, “G”, “J” and “K” used in this agreement have the same meaning as in Schedule 1 to the Regulations.

2. This agreement applies to receipts received on or after 1st April 2012 (“the commencement date”).

3. The Authority is not required to pay to the Secretary of State such portion of the sub-liability calculated in accordance with Part 1 of this agreement provided the Authority complies with the conditions set out in this agreement.
4. The Authority must use the retained amounts for the provision of social housing. Any amounts not used for this purpose must be paid to the Secretary of State and interest will be payable calculated in accordance with paragraph vi of Part 1.
5. The Authority must provide the information set out in Parts 1 and 4 of this agreement to the Secretary of State at the times and in any format the Secretary of State may request.
6. This agreement may be terminated by the Secretary of State by giving notice of one quarter.
7. This agreement may be amended by agreement.

Part 1 - Calculation of the portion of the sub-liability that the Authority may retain.

- i. Where in any quarter –

$$A \text{ is more than } (3.39847729 \times G) + E + F + J$$

the Authority may retain an amount (“the retained amount”) up to–

$$K \text{ less } (2.398347729 \times G).$$

- ii. The Authority must inform the Secretary of State of the following by the due date of the relevant quarter-
 - (a) the value of $K \text{ less } (2.398347729 \times G)$;

- (b) the retained amount; and
 - (c) any amount not retained by the Authority.
- iii. Where the Authority has informed the Secretary of State (under paragraph ii(c)) that an amount will not be retained, the Authority must pay that amount to the Secretary of State by the due date of the relevant quarter.
- iv. Where the Authority has informed the Secretary of State that an amount will not be retained and fails to pay that amount on the due date of the relevant quarter, interest is payable and incurred from the due date until the Authority pays that amount to the Secretary of State.
- v. Where the Authority does not inform the Secretary of State of the amount it will not retain by the due date of the relevant quarter, it will be assumed that the retained amount for that quarter is the full amount the Authority may retain and where an amount is not retained and is paid to the Secretary of State, interest will be payable and incurred from the due date until the date the Authority pays that amount to the Secretary of State.
- vi. The Authority may pay any part of the retained amount to the Secretary of State and where it does so, interest is payable and incurred from the due date of the relevant quarter in which the retained amount was retained by the Authority until the date it is paid to the Secretary of State.

Part 2– Return of retained amounts

- i. This Part applies where 13 quarters have expired since the commencement date.
- ii. In this Part :
 - “the reckonable quarter” means the quarter 12 quarters prior to the relevant quarter;

“quarter 1” means the quarter in which the commencement date falls;

A is the total of the retained amounts for all quarters from quarter 1 to the reckonable quarter;

“the total amount spent on the provision of social housing” is the amount spent on the provision of social housing from quarter 1 to the last day of the relevant quarter;

R is the total of the returnable amounts calculated under paragraph iv of this Part and amounts paid to the Secretary of State under paragraph vi of Part 1 for all the quarters from quarter 1 to the reckonable quarter.

- iii. The total retained amount is calculated as follows –

$$A - R.$$

- iv. Where on the last day of the relevant quarter, the total retained amount exceeds 30% of the total amount spent on the provision of social housing, the Authority must pay to the Secretary of State the portion of the total retained amount in excess of 30% of the total amount spent on the provision of social housing (“the returnable amount”).
- v. Where the Authority must pay a returnable amount to the Secretary of State under paragraph iv of this Part, interest is payable, calculated and incurred from the due date of the reckonable quarter until the date the returnable amount is paid to the Secretary of State.

Part 3 - Calculation of interest

Where interest is payable under this agreement, it will be calculated at a rate of 4% above the base rate on a day to day basis compounded with three-monthly rests and “base rate” has the same meaning as in the Regulations.

Part 4 - Provision of information

On the due date of each relevant quarter the Authority must provide to the Secretary of State the details of the number of starts on site since the commencement date.

“Start on site” means the earlier of commencement of the following by the Authority or other body to which the Authority has paid all or part of the retained amount for the purpose of providing social housing:

- (a) excavation for strip or trench foundations or for pad footings;
- (b) digging out and preparation of ground for raft foundations;
- (c) vibrofloatation, piling, boring for piles or pile driving; or
- (d) drainage work specific to the buildings forming part of the scheme.

Part 5 – The amount spent on the provision of social housing

- i. The amount spent on the provision of social housing shall not include any expenditure which has been used or which the authority intends to use to-
 - (a) reduce a capital receipt under regulation 15(1)(c) of the Regulations (capital allowance); or
 - (b) buy back a relevant interest defined in paragraph 3(1)(b) of the Schedule to the Regulations and claim buy back allowance in respect of that expenditure under paragraph 3 of the Schedule to the Regulations.

- ii. The amount spent on the provision of social housing shall not include any expenditure on dwellings which are social housing at the time of the expenditure.
- iii. The amount spent on the provision of social housing is the amount spent by the Authority or by a body to which the Authority has paid some or all of the retained amounts (such body must not be a body in which the Authority holds a controlling interest) on the development costs associated with the provision of social housing for the benefit of the Authority's area.
- iv. Where the Authority has paid all or some of the retained amounts to a body for the purpose of contributing towards the cost of providing social housing, the Authority must ensure that only retained amounts provided by the Authority have been used by such body for the provision of social housing for the benefit of the Authority.
- v. Social housing is provided for the benefit of the Authority where it is situated in the area of the Authority or the Authority has nomination rights in respect of the social housing.
- vi. The amount spent on social housing includes the following:
 - (a) the development costs associated with the acquisition of dwellings to be used as social housing;
 - (b) the development costs associated with the acquisition of land for the construction of dwellings to be used as social housing;
 - (c) the development costs of the construction of dwellings to be used as social housing.
- vii. In this Part "development costs" means the costs set out in Part 6.

Part 6 – Development costs

Development costs means the costs relating to the development of social housing in respect to the heads of expenditure set out below.

Heads of expenditure

1 Acquisition

1.1 *Purchase price of land/site.*

1.2 *Stamp Duty Land Tax on the purchase price of land/site.*

2 Works

2.1 *Main works contract costs (excluding any costs defined as on costs).*

2.2 *Major site development works (where applicable). These include piling, soil stabilisation, road/sewer construction, major demolition.*

2.3 *statutory agreements, associated bonds and party wall agreements (including all fees and charges directly attributable to such works) where applicable.*

2.4 *Additional costs associated with complying with archaeological works and party wall agreement awards (including all fees, charges and claims attributable to such works) where applicable.*

2.5 *Irrecoverable VAT on the above (where applicable).*

3 On costs

3.1 *Legal fees and disbursements.*

3.2 *Net gains/losses via interest charges on development period loans.*

3.3 *Building society or other valuation and administration fees.*

3.4 *Fees for building control and planning permission.*

3.5 *Fees and charges associated with compliance with European Community directives, and any requirements relating to energy rating of dwellings, Eco-Homes certification and Housing Quality Indicators.*

- 3.6 *In-house or external consultants' fees, disbursements and expenses (where the development contract is a design and build contract) (see note 1 below).*
- 3.7 *Insurance premiums including building warranty and defects/liability insurance (except contract insurance included in works costs).*
- 3.8 *Contract performance bond premiums.*
- 3.9 *Borrowing administration charges (including associated legal and valuation fees).*
- 3.10 *An appropriate proportion of the development and administration costs of the Authority or the body in receipt of funding from the Authority.*
- 3.11 *Irrecoverable VAT on the above.*

Note 1

Where the development contract is a design and build contract, the on-costs are deemed to include the builder's design fee element of the contract sum. The amount included by the builder for design fees should be deducted from the works cost element referred to above, as should other non-works costs that may be submitted by the builder such as fees for building and planning permission, building warranty, defects liability insurance, contract performance bond and energy rating of dwellings.

Note 2

Some items will not qualify as development costs unless the Authority can clearly demonstrate that such costs are properly chargeable to the social housing, i.e. for the sole use of the residents or to comply with any statutory obligations that may have been imposed.

Examples of these are as follows:

- *works to any roads which do not exclusively serve the social housing;*

- *landscaping to areas of land which lie outside the boundaries of the land on which the social housing is situated;*
- *district heating systems;*
- *trunk sewers and sewage disposal works;*
- *special refuse treatment buildings;*
- *public conveniences;*
- *community halls, club rooms, recreation rooms.*

Note 3

Subject to the above, where any cost incurred or to be incurred by the Authority or a body in receipt of funding from the Authority is common both to the development of the social housing and to any other activity, asset or property of the Authority or a body in receipt of funding from the Authority, only such part of that cost as is attributable to the development of the social housing may be treated as a cost in respect of which the retained amount may be paid.

Signed on behalf of the Authority by

(insert name and position in capitals)

..... (add signature and date)

Signed on behalf of the Secretary of State by Graham Duncan – Deputy
Director – Affordable Housing Regulation and Investment

.....(add signature
and date)

Appendix B – Illustrative examples of the amount of retained receipts and potential delivery of replacement units

Assumptions	Notes				
Illustrative Number of Actual Sales	1	20	30	20	30
Average RTB Receipt (after new discount cap)	2	42000	42000	50000	50000
Average HRA Debt Settlement	3	22360	22360	22360	22360
Number of Sales Assumed in HRA Debt Settlement	4	8	8	8	8
		£000's	£000's	£000's	£000's
Estimated RTB Receipts		840	1260	1000	1500
less:					
CBC Assumed Share	5	-149	-149	-149	-149
CLG Assumed Share	6	-356	-356	-356	-356
HRA Debt Redeemed	7	-257	-481	-257	-481
Disposal Admin Allowance		-26	-39	-26	-39
Sub-Total		<u>-788</u>	<u>-1025</u>	<u>-788</u>	<u>-1025</u>
Receipts Retained for Replacement		<u>52</u>	<u>235</u>	<u>212</u>	<u>475</u>
Number of Units required to ensure 1 for 1 replacement		12	22	12	22
Estimated Cost of Building a new unit (excluding land cost) in £000's		120	120	120	120
Funding available from Receipts per Unit in £000's if HRA Debt Redeemed		4	11	18	22
%age of new build cost from retained receipt		4%	9%	15%	18%
%age required from borrowing etc		96%	91%	85%	82%
Amount of new build cost per unit from retained receipt in £000's		4	11	18	22
Amount required per unit from new borrowing/etc in £000's		116	109	102	98
Total amount required from new borrowing/etc in £000's		1388	2405	1228	2165

Notes:

- 1: Actual CBC sales = 16 in 2011/12, 8 in 2010/11, 14 in 2009/10
- 2: Actual average receipt in 2011/12 if new maximum discount had applied
- 3: Actual average CBC debt per unit under HRA Self-Financing
- 4: Actual RTB sales for CBC allowed for in HRA Self-Financing debt settlement by CLG
- 5: Represents the 25% of receipts CBC would have retained under the old rules
- 6: Represents the 75% of receipts Treasury would have received under the old rules
- 7: Represents the provision for repayment of HRA debt on the additional sales over and above the assumption in the HRA Self-Financing debt settlement

Appendix C Right to buy applications and completions

Financial year	Number			
	Applications	Accepted	Refused ²	Sold ³
2007/08 ¹	18	14	4	28
2008/09	24	21	3	3
2009/10	35	34	1	14
2010/11	31	31	0	8
2011/12	18	15	3	16
Total	126	115	11	69

¹ Data available from September 2007 only

² Refusals can be for a number of reasons but most likely tenant isn't eligible i.e. not been a secure tenant for qualifying period or property is exempt i.e. bungalow.

³ Sales may complete in a different year to the application being received, so numbers here will be different to the total number of Right to Buy sales for corresponding year, see below.

Note: some applications may be multiple applications from the same tenant, this may be because their circumstances have changed or the sale has not proceeded after the first application.

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
Council, 23 May 2012	Bobby Hunt	Joyce Brooks House	Verbal response provided at the meeting by the Portfolio Holder for Housing. Written response to be sent by the Portfolio Holder for Housing	Date of written response to be advised
Cabinet, 30 May 2012	Nick Chilvers	Waste and air quality issues	Verbal response provided at the meeting by the Portfolio Holder for Street and Waste Services	30 May 2012
Cabinet, 30 May 2012	Roy Cleary	Joyce Brooks House	Verbal response provided at the meeting by the Portfolio Holder for Planning, Community Safety and Culture. Written response to be sent by the Portfolio Holder for Housing	Date of written response to be advised
Cabinet, 30 May 2012	Bobby Hunt	Joyce Brooks House	Written response to be sent by the Portfolio Holder for Housing	Date of written response to be advised
Cabinet, 30 May 2012	Andy Abbott	Joyce Brooks House	Written response to be sent by the Portfolio Holder for Housing	Date of written response to be advised

Cabinet, 30 May 2012	Norman Bailey	Joyce Brooks House	Written response to be sent by the Portfolio Holder for Housing	Date of written response to be advised
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(ii) Petitions

Date petition received	Lead Petitioner	Subject Matter	Form of Response	Date Completed
21 March 2012	Owen Bartholomew	Reopening and cleaning of toilets next to Greenstead library	Interim response sent to Lead Petitioner by the Head of Street Services. on 5 April 2012. Substantive response to follow	Date of substantive response to be advised

