



Cabinet

13 March 2019

Item
9(i)

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|-----------------------|--|---------------|---------------------------------|
| Report of | Assistant Director Policy and Corporate | Author | Dan Gascoyne ☎ 282202 |
| Title | Strategic Plan Spending Priorities | | |
| Wards affected | All | | |

1. Executive Summary

- 1.1 As part of the 2019/20 budget the Council agreed an to include a budget allocation for one off spending that supports delivery of the Strategic Plan. Some funding for specific projects or themes has already been agreed as part of the budget report.
- 1.2 This report provides a summary of allocations already agreed and sets out proposals to allocate further funding.

2. Recommended Decision

- 2.1 To agree the funding allocations set out in section 5.4.

3. Reason for Recommended Decision

- 3.1 These priorities reflect those set out in the Strategic Plan and the allocation of resources will enable them to be moved forward more quickly.

4. Alternative Options

- 4.1 A different set of actions could be agreed however it is felt that these are of the highest importance
- 4.2 No additional actions could be instigated however there is a significant amount of one-off money available that should be put to use for the benefit of Colchester

5. Background Information

- 5.1. In the current year funding from the New Homes Bonus and other funding sources is being used to support strategic plan priorities as part of the "Better Colchester" campaign. In total £1.95m was made available for projects and initiatives that would continue into 2019/20 and funding will be carried forward for these schemes.
- 5.2. The balance of £402K remains available for strategic spending priorities and it has been agreed that £100k of this be held as a contingency against existing proposals.
- 5.3. The Council has agreed to allocate part of the New Homes Bonus to support one off spending meaning that in total there is £1.386m available that can be used to help deliver projects which continue to support strategic plan priorities as part of the Better Colchester campaign, to address one off service pressures and to support schemes which can deliver income to assist with managing future budget pressures.

5.4. Cabinet and Council agreed the allocation of £650k of this leaving £736k to be allocated. The following table sets out the proposals to allocate this in the 19/20 budget.

| Proposed Items for Consideration | Proposals £'000 | Comment |
|---|------------------------|---|
| Highways and transportation | 100 | Funding of £100k already agreed for LHP. Further £100k for partnership working worth ECC |
| Rural community safety (toolkit) and police resources in parishes | 60 | Further £60k for police resources in partnership with parishes. |
| Match Funding Projects | 50 | Match funding projects which will contribute to the delivery of our Strategic Plan priorities. |
| Healthy Organisation | 50 | Training, development of staff and consideration of improvements to improve wellbeing of staff. |
| Signs & Street Furniture | 110 | Various individual schemes to be assessed and prioritised across the town. |
| Events (incl. Christmas and support to other non-CBC events) | 26 | Includes funding Christmas events and those delivered by the Council. It also includes an allowance for a contribution towards other events including £1k for Armed Forces Day. |
| Health and Wellbeing | 50 | Allocation awaiting confirmation of other funding. |
| Heritage (town walls and lighting) | 60 | £30k additional funding for Town Walls and £30k for lighting. |
| Programme support | 45 | Staff resource to support delivery of program |
| Allocation for Invest to save / RIF projects and sum to hold back | 185 | Proposal to allocate a sum for new projects which help deliver additional income to support the Council's revenue budget. . |
| Total | 736 | |

6. Equality, Diversity and Human Rights implications

6.1 An equality impact assessment was available for the Strategic Plan and is relevant for this. The link is available here [Strategic Plan 2018-21](#)

7. Strategic Plan References

7.1 The priorities are all set out in the [Strategic Plan 2018-21](#). This programme of work will take forward a number of areas.

8. Consultation

- 8.1 A number of these priorities will require public consultation and finance for appropriate consultation will be included in the allocation of resources to inform how specific projects will be taken forward.
- 8.2 The work of the Public Policy and Initiatives Panel in particular has asked the public for ideas and a range of these are now being taken forward

9. Publicity Considerations

- 9.1 There will be a range of areas that will of interest to the public and proactive communications will be undertaken and a range of communication campaigns will be used to support some of the behaviour change activities.
- 9.2 #BetterColchester has been established as a brand to inform and engage people of the actions being taken and how they can get involved. A range of activities are underway including adverts in the Gazette,. Spotify adverts, Facebook boosts, short videos, bus stop adverts. The aim is to get key messages to the public to explain what we are doing to improve the issues they tell us they have about the borough

10. Financial implications

- 10.1 The 2019/20 budget includes the allocation of £736k. Appendix A provides a complete breakdown of allocations made for 2019/20 including those agreed as part of the 2019/20 budget report.

11. Health, Wellbeing and Community Safety Implications

- 11.1 A number of the priorities will improve the health, wellbeing and community safety for our residents

12. Health and Safety Implications

- 12.1 N/A

13. Risk Management Implications

- 13.1 N/A

Appendix A

| Proposed Items for Consideration | <i>Total</i> | <i>...of which agreed in Budget Report</i> | <i>Proposals</i> | Comment |
|---|--------------|--|------------------|---|
| | £'000 | £'000 | | |
| Better Colchester and Communications and Campaigns | 150 | 150 | 0 | Funding agreed in budget |
| Highways and transportation | 200 | 100 | 100 | Funding of £100k already agreed for LHP. Further £100k for partnership working worth ECC |
| Cleaner Streets - Zones Resource | 100 | 100 | 0 | The Council will also continue to invest as required in projects that further enhance the look, condition and cleanliness of the town centre, which will include £100k to retain the additional improvement capacity of the 3 operative roles created in 2018/19. |
| CCTV | 40 | 40 | 0 | Funds to deliver condition survey as part of potential business case for further investment in digital upgrade. |
| Car Park Action by security firm patrols, deep cleans, lighting etc | 50 | 50 | 0 | |
| Enforcement | 60 | 60 | 0 | Continuation of enforcement work. |
| Rural community safety (toolkit) and police resources in parishes | 90 | 30 | 60 | Further £60k for police resources in partnership with parishes. |
| Colchester Orbital | 20 | 20 | 0 | Further allocation for this project. |
| Community support projects | 100 | 100 | 0 | Youth and other community projects and investments with a priority for rural needs - and projects that attract contributory funding. |
| Match funding Projects | 50 | | 50 | |
| Healthy Organisation | 50 | | 50 | |

Appendix A

| Proposed Items for Consideration | Total | ...of which agreed in Budget Report | Proposals | Comment |
|---|-----------------|--|------------------|----------------|
| | £'000 | £'000 | | |
| Signs & Street Furniture | 110 | | 110 | |
| Events (incl. Christmas and support to other non-CBC events) | 26 | | 26 | |
| Health and Wellbeing | 50 | | 50 | |
| Heritage (town walls and lighting) | 60 | | 60 | |
| Program support | 45 | | 45 | |
| Allocation for Invest to save / RIF projects and sum to hold back | 185 | | 185 | |
| Total | 1,386.00 | 650.00 | 736.00 | |

