

Scrutiny Panel Meeting

**Grand Jury Room, Town Hall, High Street,
Colchester, CO1 1PJ
Tuesday, 21 August 2018 at 18:00**

The Scrutiny Panel examines the policies and strategies from a borough-wide perspective and ensure the actions of the Cabinet accord with the Council's policies and budget. The Panel reviews corporate strategies that form the Council's Strategic Plan, Council partnerships and the Council's budgetary guidelines, and scrutinises Cabinet or Portfolio Holder decisions which have been called in.

Information for Members of the Public

Access to information and meetings

You have the right to attend all meetings of the Council, its Committees and Cabinet. You also have the right to see the agenda (the list of items to be discussed at a meeting), which is usually published five working days before the meeting, and minutes once they are published. Dates of the meetings are available here:

<https://colchester.cmis.uk.com/colchester/MeetingCalendar.aspx>.

Most meetings take place in public. This only changes when certain issues, for instance, commercially sensitive information or details concerning an individual are considered. At this point you will be told whether there are any issues to be discussed in private, if so, you will be asked to leave the meeting.

Have Your Say!

The Council welcomes contributions and representations from members of the public at most public meetings. If you would like to speak at a meeting and need to find out more, please refer to the Have Your Say! arrangements here: <http://www.colchester.gov.uk/haveyoursay>.

Audio Recording, Mobile phones and other devices

The Council audio records public meetings for live broadcast over the internet and the recordings are available to listen to afterwards on the Council's website. Audio recording, photography and filming of meetings by members of the public is also welcomed. Phones, tablets, laptops, cameras and other devices can be used at all meetings of the Council so long as this doesn't cause a disturbance. It is not permitted to use voice or camera flash functions and devices must be set to silent. Councillors can use devices to receive messages, to access meeting papers and information via the internet. Looking at or posting on social media by Committee members is at the discretion of the Chairman / Mayor who may choose to require all devices to be switched off at any time.

Access

There is wheelchair access to the Town Hall from St Runwald Street. There is an induction loop in all the meeting rooms. If you need help with reading or understanding this document please take it to the Library and Community Hub, Colchester Central Library, using the contact details below and we will try to provide a reading service, translation or other formats you may need.

Facilities

Toilets with lift access, if required, are on each floor of the Town Hall. A water dispenser is available on the first floor.

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Scrutiny Panel – Terms of Reference

1. To fulfil all the functions of an overview and scrutiny committee under section 9F of the Local Government Act 2000 (as amended by the Localism Act 2011) and in particular (but not limited to):

- (a) To review corporate strategies;
- (b) To ensure that actions of the Cabinet accord with the policies and budget of the Council;
- (c) To monitor and scrutinise the financial performance of the Council, performance reporting and to make recommendations to the Cabinet particularly in relation to annual revenue and capital guidelines, bids and submissions;
- (d) To review the Council's spending proposals to the policy priorities and review progress towards achieving those priorities against the Strategic and Implementation Plans;
- (e) To review the financial performance of the Council and to make recommendations to the Cabinet in relation to financial outturns, revenue and capital expenditure monitors;
- (f) To review or scrutinise executive decisions made by Cabinet, the North Essex Parking Partnership Joint Committee (in relation to decisions relating to offstreet matters only) and the Colchester and Ipswich Joint Museums Committee which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (g) To review or scrutinise executive decisions made by Portfolio Holders and officers taking key decisions which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (h) To monitor the effectiveness and application of the Call-In Procedure, to report on the number and reasons for Call-In and to make recommendations to the Council on any changes required to ensure the efficient and effective operation of the process;
- (i) To review or scrutinise decisions made, or other action taken, in connection with the discharge of functions which are not the responsibility of the Cabinet;
- (j) At the request of the Cabinet, to make decisions about the priority of referrals made in the event of the volume of reports to the Cabinet or creating difficulty for the management of Cabinet business or jeopardising the efficient running of Council business;

2. To fulfil all the functions of the Council's designated Crime and Disorder Committee ("the Committee") under the Police and Justice Act 2006 and in particular (but not limited to):

- (a) To review and scrutinise decisions made, or other action taken, in connection with the discharge of those functions by the responsible authorities of their crime and disorder functions;
- (b) To make reports and recommendations to the Council or the Cabinet with respect to the discharge of those functions.

COLCHESTER BOROUGH COUNCIL
Scrutiny Panel
Tuesday, 21 August 2018 at 18:00

The Scrutiny Panel Members are:

Councillor Beverly Davies	Chairman
Councillor Kevin Bentley	Deputy Chairman
Councillor Phil Coleman	
Councillor Chris Hayter	
Councillor Andrea Luxford Vaughan	
Councillor Lee Scordis	
Councillor Barbara Wood	

The Scrutiny Panel Substitute Members are:

All members of the Council who are not Cabinet members or members of this Panel.

AGENDA
THE LIST OF ITEMS TO BE DISCUSSED AT THE MEETING
(Part A - open to the public)

Please note that Agenda items 1 to 5 are normally dealt with briefly.

1 Welcome and Announcements

The Chairman will welcome members of the public and Councillors and remind everyone to use microphones at all times when they are speaking. The Chairman will also explain action in the event of an emergency, mobile phones switched to silent, audio-recording of the meeting. Councillors who are members of the committee will introduce themselves.

2 Substitutions

Councillors will be asked to say if they are attending on behalf of a Committee member who is absent.

3 Urgent Items

The Chairman will announce if there is any item not on the published agenda which will be considered because it is urgent and will explain the reason for the urgency.

4 Declarations of Interest

Councillors will be asked to say if there are any items on the agenda about which they have a disclosable pecuniary interest which would prevent them from participating in any discussion of the item or

participating in any vote upon the item, or any other pecuniary interest or non-pecuniary interest.

5 Minutes of Previous Meeting

The Councillors will be invited to confirm that the minutes are a correct record of the meeting held on 17 July 2018 (to follow). ****ITEM WITHDRAWN****

6 Have Your Say!

The Chairman will invite members of the public to indicate if they wish to speak or present a petition on any item included on the agenda or any other matter relating to the terms of reference of the meeting. Please indicate your wish to speak at this point if your name has not been noted by Council staff.

7 Decisions taken under special urgency provisions

The Councillors will consider any decisions by the Cabinet or a Portfolio Holder which have been taken under Special Urgency provisions.

8 Cabinet or Portfolio Holder Decisions called in for Review

The Councillors will consider any Cabinet or Portfolio Holder decisions called in for review.

9 Items requested by members of the Panel and other Members

(a) To evaluate requests by members of the Panel for an item relevant to the Panel's functions to be considered.

(b) To evaluate requests by other members of the Council for an item relevant to the Panel's functions to be considered.

Members of the panel may use agenda item 'a' (all other members will use agenda item 'b') as the appropriate route for referring a 'local government matter' in the context of the Councillor Call for Action to the panel. Please refer to the panel's terms of reference for further procedural arrangements.

10 Update on Implementation of Plastic Recycling Collections to Flats 9 - 12

This report provides an update to the Panel on the implementation plan to introduce plastic recycling collections to flats.

11 Locality Budgets 13 - 30

Following a request from Scrutiny Committee Chair. Report includes analysis of spend since the introduction of Locality Budgets in 2015.

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|----|--|---------|
| 12 | <p>Year End 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan</p> <p>The Panel is invited to consider the performance report for the 2017 – 2018 year end. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP); along with proposed 2018 - 2019 performance indicators.</p> | 31 - 70 |
| 13 | <p>Strategic Plan Spending Priorities - Scrutiny Report</p> <p>This report provides an opportunity for the Scrutiny Panel to consider and comment on the Strategic Plan Spending priorities report that was submitted to Cabinet on 11 July. At the meeting the Cabinet agreed on the eight priority themes and that £1.95m be allocated across two years to enable the work. A copy of the original Cabinet report is attached.</p> | 71 - 76 |
| 14 | <p>Bus Review Letter - Further Questions to Bus Companies</p> <p>This report provides information on the next stage of the Scrutiny Panel bus review. Following on from the information gathering session on 16 April 2018, the Panel agreed to send a letter to bus companies, the County Council and Community360 asking further questions resulting from the discussion.</p> | 77 - 80 |
| 15 | <p>Work Programme 2018-2019</p> <p>This report sets out the current Work Programme 2018-2019 for the Scrutiny Panel. This provides details of the reports that are scheduled for each meeting during the municipal year.</p> | 81 - 90 |
| 16 | <p>Exclusion of the Public (Scrutiny)</p> <p>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).</p> | |

Part B **(not open to the public including the press)**

Report of	Assistant Director Environment	Author	Richard Block ☎ 286825
Title	Update on Implementation of Plastic Recycling Collections to Flats		
Wards affected	All wards		

1. Executive Summary

- 1.1 This report provides an update to the Panel on the implementation plan to introduce plastic recycling collections to flats.

2. Action Required

- 2.1 The Scrutiny Panel should:

- Consider whether action taken against the implementation plan will achieve the previous Cabinet decision to where feasible, provide residents of flats with collections of plastic recycling.

3. Reason for Scrutiny

- 3.1 To ensure all residents can recycle as much material as possible regardless of where they live to reduce the amount of residual waste produced in the Borough.

4. Background Information

Introduction

- 4.1 The Panel received a report in July 2018 detailing the plan to introduce plastic recycling collections to flats. This report provides a further update on progress against the implementation plan.

Update on Progress

- 4.2 The implementation plan previously considered by the Panel is shown below:

Task	Completion date
Letter sent to all Management Companies and Registered Social Landlords communicating Cabinet decision and asking for bin stores to be surveyed.	26/6/2018
Communal storage bin procurement.	29/6/2018
Management Companies/Registered Social Landlords to survey bin stores, provide information on bin requirements and provide postal addresses for all flats under their management.	17/7/2018
Compare information to current flat information held, survey any outstanding blocks and review those that don't have sufficient storage space.	3/8/2018
Develop collection routes.	24/8/2018
Develop dedicated web page and marketing material with information on new service.	31/8/2018
Letter and targeted communications to all residents in blocks that are going to receive new service.	10/9/2018
Bins delivered to communal bin stores	17/9/2018
First collections made	W/C 24/9/2018

- 4.3 Following the letter sent to Management Companies and Registered Social Landlords, responses from 25 out of the 35 have been received. Those that have not responded have been sent follow up letters and will be contacted by telephone if they still do not respond. 23 of these have responded to say they would be able to accommodate communal plastic recycling storage bins in the developments they manage.
- 4.4 From the responses that have been received so far, 4700 flats can be provided with the new plastic recycling service. Staff from the Waste Service have been surveying bin stores for remaining developments to assess whether they can accommodate bins and are currently collating this information to create routes. As the Panel identified previously these should reflect existing recycling collection routes.
- 4.5 Efforts will be initially focussed on implementing the service to developments which have enough space in communal bin areas and where the Managing Agent/Registered Social Landlord is willing to accommodate bins. From the responses received this result in most residents of flats receiving the service. The remaining developments will be looked at again once the service has been launched.

- 4.6 Communal plastic storage bins have now been purchased and are being stored at the Shrub End Waste Depot ready to be delivered in September. Following feedback from Managing Agents, Registered Social Landlords and the Scrutiny Panel raising concerns about the fact Managing Agents and Registered Social Landlords would be expected to pay for bins to launch the service, the Council will now meet this one-off cost which is expected to be £13,000. This cost will be met from an underspend against the Capital Budget for introducing changes to the Waste Service in June 2017.
- 4.7 When the Scrutiny Panel considered the Implementation Plan in July, the question was raised as to whether residents of flats would receive clear sacks to store plastic recycling. These will be delivered to communal bin stores at the same time the communal plastic storage bin is delivered. Residents will be informed of this in the targeted letter which will be sent shortly before delivery of the bins.
- 4.8 Preparations to communicate the new service are progressing well. The letter referred to in 4.7 has been drafted. This explains how the service works, explains what plastic cannot be recycled and notifies them that clear sacks will be available for them to collect from the communal bin store. An e-poster and webpage has also been developed.

5. Equality, Diversity and Human Rights implications

- 5.1 A full Equality Impact Assessment was undertaken prior to the changes to the Refuse and Recycling Collection Service in June 2017 and has been reviewed in light of the new service.

6. Strategic Plan References

- 6.1 Further increasing the amount of waste that is recycled will contribute to the responsibility theme of the [Strategic Plan 2018-21](#) in that it will encourage recycling and reduce the amount of waste sent to landfill.

7. Consultation

- 7.1 The initial consultation with Management Companies of flats and Registered Social Landlords has demonstrated that continuing consultation is essential to effectively implement the new service. A further update letter was sent to them on 9 August to explain that the Council will now be meeting the cost of bins.

8. Publicity Considerations

- 8.1 It will be essential to publicise any additional recycling collection services provided to flats so that residents know what material to recycle and how to store this whilst awaiting collection. Paragraph 4.8 above provides an update on this.

9. Financial implications

- 9.1 The decision to fund the initial cost of plastic storage bins is an additional cost not considered when the decision to implement the service was originally taken. This is estimated to be £13,000. The financial implications are however mitigated by the fact that a Capital Budget for implementing changes to the

Waste Service in June 2017 was not all spent so can be used to fund these bins.

10. Community Safety Implications

10.1 There are no implications.

11. Health and Safety Implications

11.1 There are no health and safety implications, over and above the existing implications for providing the refuse and recycling collection service to flats which are well managed through an established health and safety management system.

12. Risk Management Implications

12.1 There is a risk that not all Management Companies or Registered Social Landlords will agree to accommodate plastic storage bins in communal bin stores they manage. The responses received so far indicate the majority will accommodate bins.

12.2 As detailed previously, efforts will be initially focussed on implementing the service to developments which have enough space in communal bin areas and where the Managing Agent/Registered Social Landlord is willing to accommodate bins to ensure the service is launched to as many residents as soon as possible. The remaining developments will be looked at again once the service has been launched.

Report of	Assistant Director of Community	Author	Melanie Rundle
Title	Locality Budgets		☎ 508816
Wards affected	All wards		

1. Background

The Community Enabling Strategy was approved in 2015. This encourages local communities to work together to improve and protect their neighbourhoods by increasing neighbourliness, social networks and civic participation. As part of the strategy £2,000 was agreed for each Councillor to help drive community enabling within their wards. As well as meeting the aims of the Community Enabling Strategy Locality Budget spend should also align with the Councils Strategic Priorities.

2. Reason For Scrutiny

Following a request from Scrutiny Committee Chair. Report includes analysis of spend since the introduction of Locality Budgets in 2015.

3. Action Required by Scrutiny Panel

To review the analysis provided and consider any recommendations going forward in regard to Locality Budgets.

4. Supporting Information – Locality Budgets Analysis

- 4.1 The Locality Budget Guidance ([click here](#)) sets out the aims of the scheme along with guidance for Councillors on what their budget can and cannot be spent on. It also sets out the process to follow to make an application.
- 4.2 There is a check on receipt of a request for funding but no formal monitoring of the scheme. Councillors themselves have the responsibility and flexibility of deciding what will support community enabling most effectively in their locality and to ensure the funding is actually spent on what they requested it for.
- 4.3 Officers key consideration is that spend does not generate any ongoing revenue budget implications.
- 4.4 The administration of locality budgets can be very burdensome and officers have worked with Councillors over the years to reduce this additional cost. Key improvements include moving the application process online and introduction of a minimum spend per application.
- 4.5 Councillors are only able to carry unspent funds over to the next financial year in exceptional circumstances and this must be agreed in advance.

4.6 Each year, the funds go toward a variety of projects but there are some general themes demonstrated through the analysis.

5. When was the money spent?

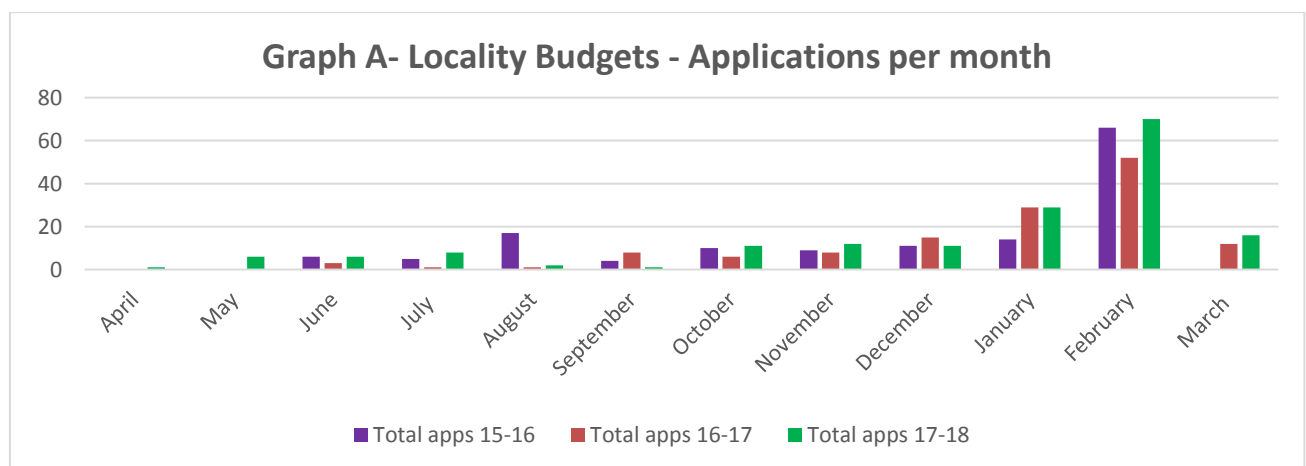
Ideally Councillors should be planning their locality budget spend alongside their local community enabling priorities and engaging with local communities very early in the financial year in an open and transparent way.

Leaving spend until the end of the year may limit the opportunities within communities, reduce the impact and possible value of these local resources for communities and adds to the administrative burden of the scheme.

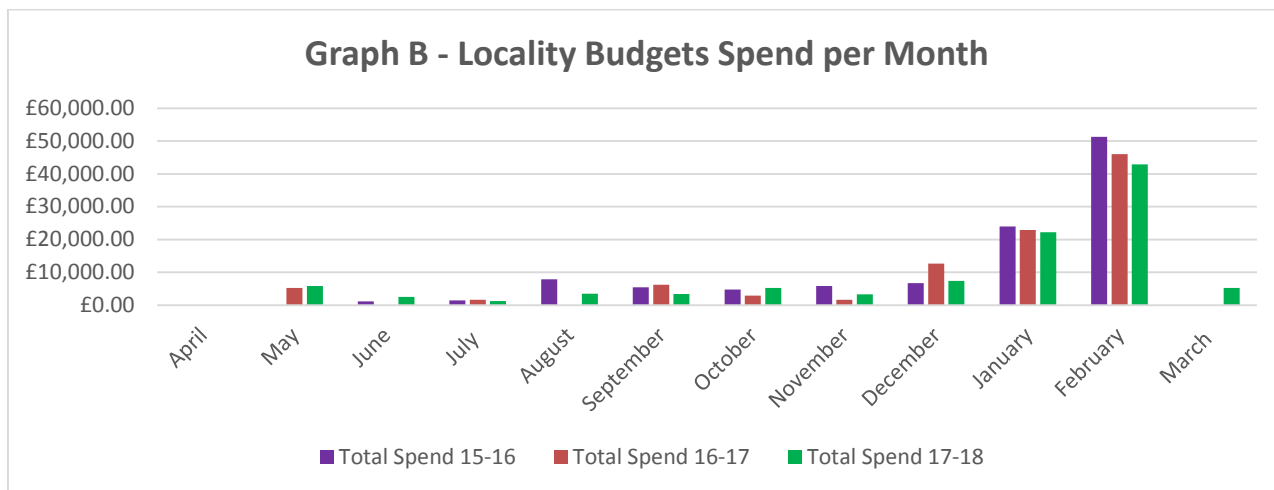
5.1 The below graphs show the rate of the application process across the year. Each shows a comparison over the last three financial years.

5.2 Graph A shows the number of applications being submitted and processed each month throughout the year. This demonstrates a pattern across the three years where a large proportion of applications are received in the last two months of the process, with the highest number in February.

5.3 In 2017-18, approximately £42.8k was processed in February. In the last two years, applications have been received after the February deadline, despite various reminders.



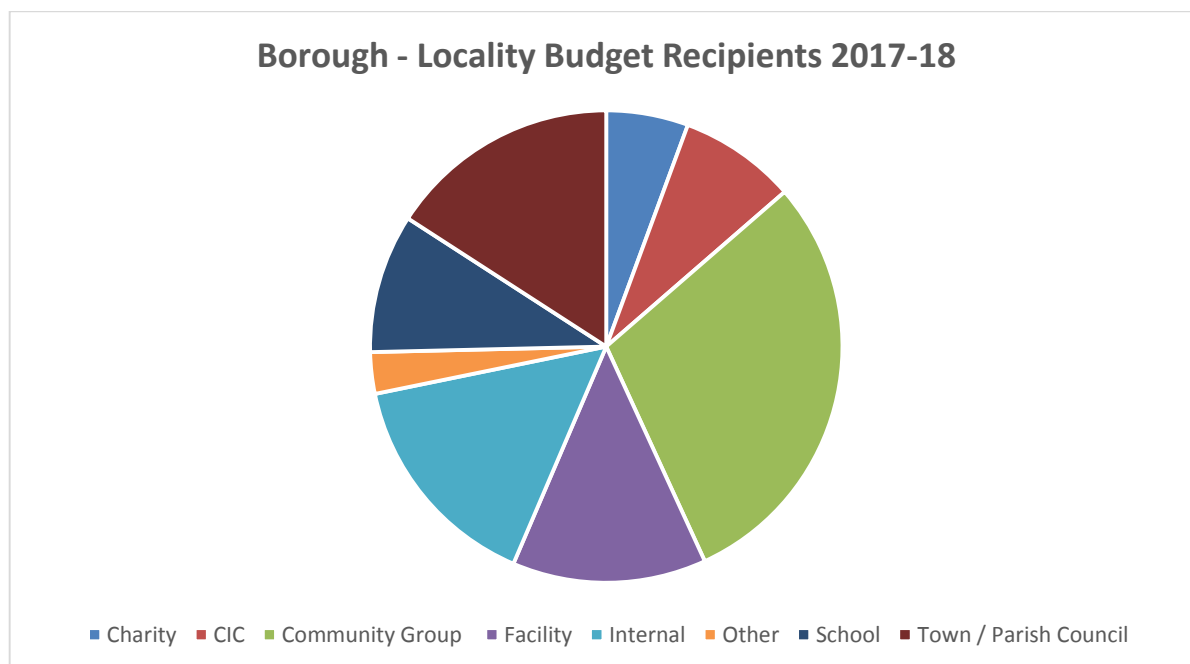
5.4 Graph B shows the amount of locality budget contributions processed and transferred through the year. This data shows an identical pattern in relation to submitted applications. The majority of total funds are processed in the last month.



5.5 See appendix A for a breakdown of Spend per Zone and Appendix B for details of unspent funds and carry forwards each year.

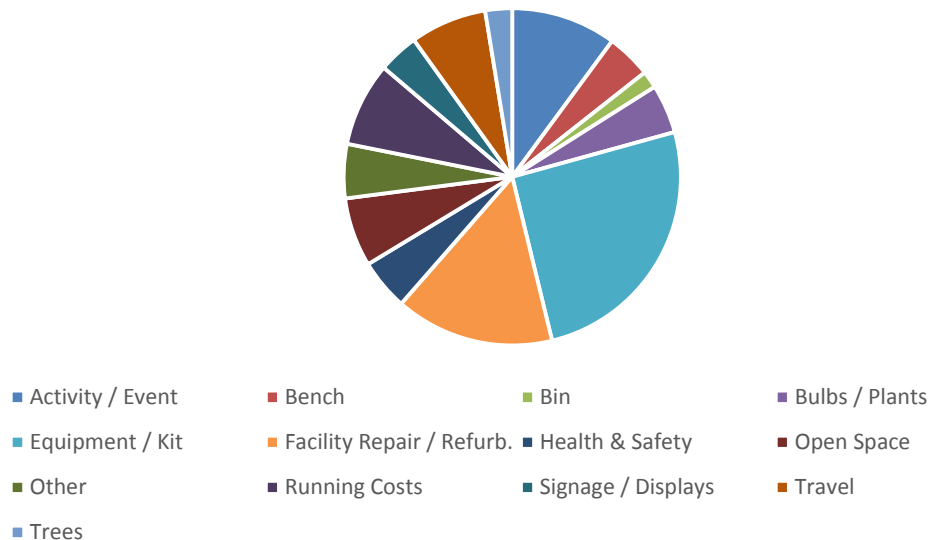
6. Borough Wide Summary

6.1 The table bellows shows that across the Borough as a whole in 2017-18, community groups are the most common recipient of locality budget funding, followed closely by internal services and products.



6.2 Across the Borough as whole in 2017-18, equipment and kit was the most popular category of contribution (as shown in table below). This includes a variety of activities and equipment which serves community groups and services. Repair and refurbishments to community facilities was the second most popular contribution.

Borough - Locality Budget Projects 2017-18



7. Good Practice

7.1 Plan early

Early planning alongside engagement with Communities and fellow Ward Councillors is likely to result in the most effective use of locality budgets.

7.2 Engage

A Ward Cllr lead application process open to local groups with a requirement to submit a 'mirror application' by a set deadline to the Ward Councillor can both engage the public and reduce the workload for the Ward Councillor who then merely needs to transfer the information from their chosen applications to the online form.

7.2 Avoid panic spending

Last minute spend often leads to having to make quick decisions about spend that may not provide the best enabling opportunities for communities so as part of the planning agree to get spend requests in well before the deadline date.

7.3 Size may matter

Consider how pooling of locality budgets with fellow Ward Councillors may enable something more significant to happen.

7.4 Follow up

Councillors have flexibility to spend their locality budgets on many things but they also have the responsibility of ensuring this has no revenue implications for the Council, could not place the Council or them as individuals in disrepute and that the money is spent in the agreed way. Thinking about how you check or get feedback from your applicants should be part of your approach.

8. Review and Improvement

Each year the portfolio holder receives feedback on the locality budget spend for the previous year and works with officers to look at ways to make improvements

going forward. For 2018/19 the following changes have been included in the process:

- 8.1** In line with both the Councils digital strategy and to ensure the process is as efficient as possible all applications received from Councillors must now be electronic and made using the online application process. Help and guidance will still be available where needed.
- 8.2** Work with Councillors to avoid last minute rush spending in February. This is both resource intensive and potentially reduces the opportunities for community enabling. Officers will increase reminders and have developed a quick guide to support Councillors.
- 8.3** The minimum spend for each individual application will increase from £50 to £100. At £50 it is possible for over 2000 individual applications (up to 40 per Cllr). Increasing the minimum spend to £100 still provides flexibility and up to 20 individual applications per Councillor but will reduce to a maximum of 735 Locality Budget applications across the whole scheme thereby reducing administrative burden.
- 8.4** A well planned and implemented local approach will negate the need to request a carry forward of Locality Budget. However it is recognised that in exceptional circumstances carrying a budget forward may result in a better project or be unavoidable. Officers will continue to work with Cllrs to limit carry forward requests in all but the most unavoidable instances.

9. Equality, Diversity and Human Rights implications

- 9.1** There are no Equality, Diversity or Human Rights implications.

10. Standard References

- 10.1** There are no particular references to the Strategic Plan; consultation or publicity considerations or financial; community safety; health and safety or risk management implications.

11. Health and Wellbeing implications

- 11.1** The projects and services provided through use of the Locality Budget funding should have a positive impact on health and wellbeing of local residents and visitors to the Borough.

12. Appendices

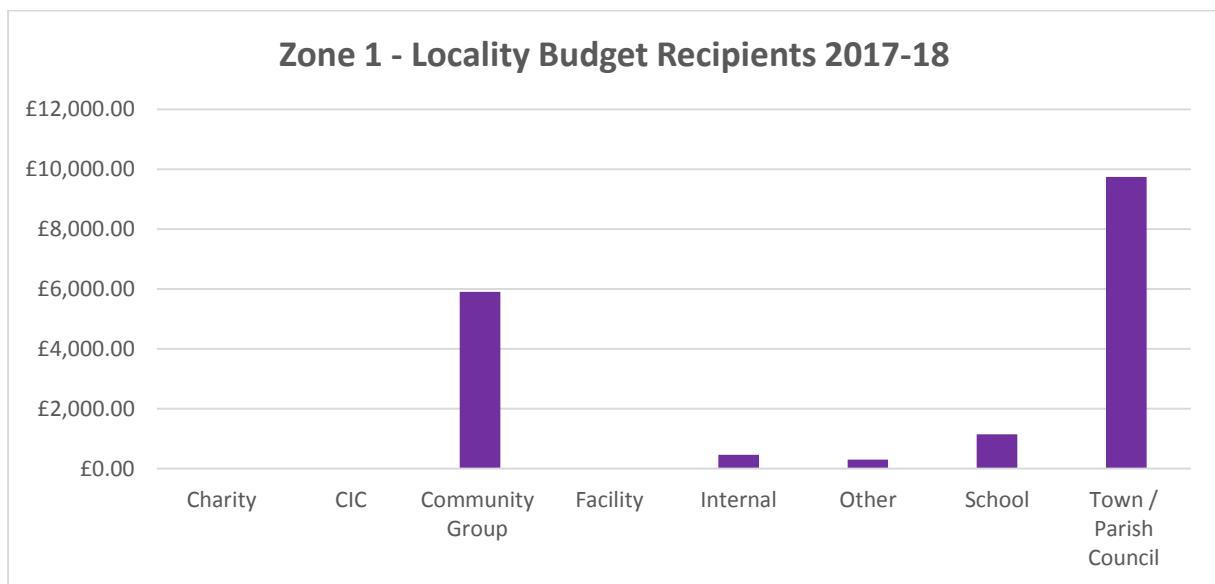
- 12.1** Appendix A – Breakdown of spend per zone
- 12.2** Appendix B – Unspent funds and carry forward per year

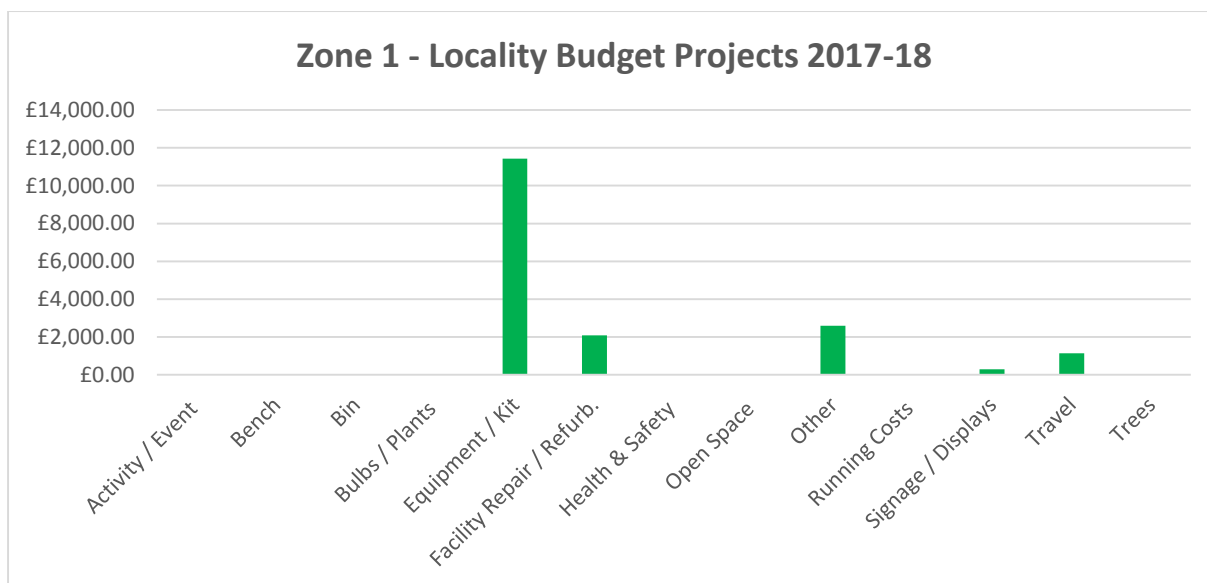
Appendix A - Funding spent across the Borough

Locality Budgets support a variety of recipients in communities. There are some trends. Below provides a breakdown of the percentile spend across the borough per zone, showing a comparison between the different areas.

ZONE 1

Zone	Wards	Councillors
Zone 1	Marks Tey & Layer	Kevin Bentley
		Andrew Ellis
		Jackie MacLean
	Mersea & Pyefleet	Robert Davidson
		John Jowers
		Patricia Moore
	Tiptree	John Elliott
		Derek Loveland
		Barbara Wood

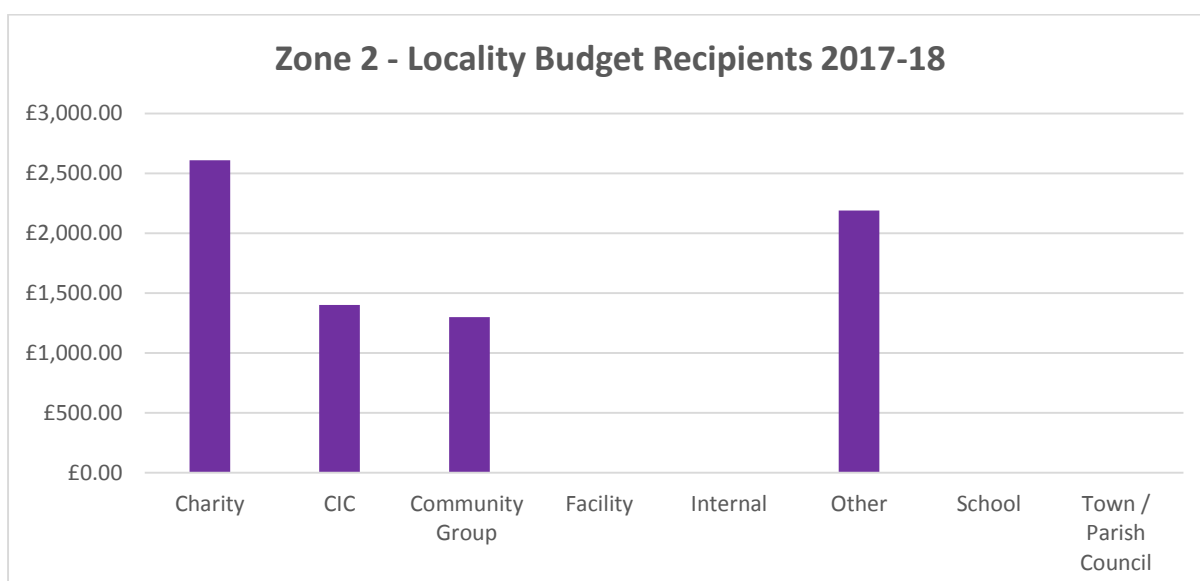


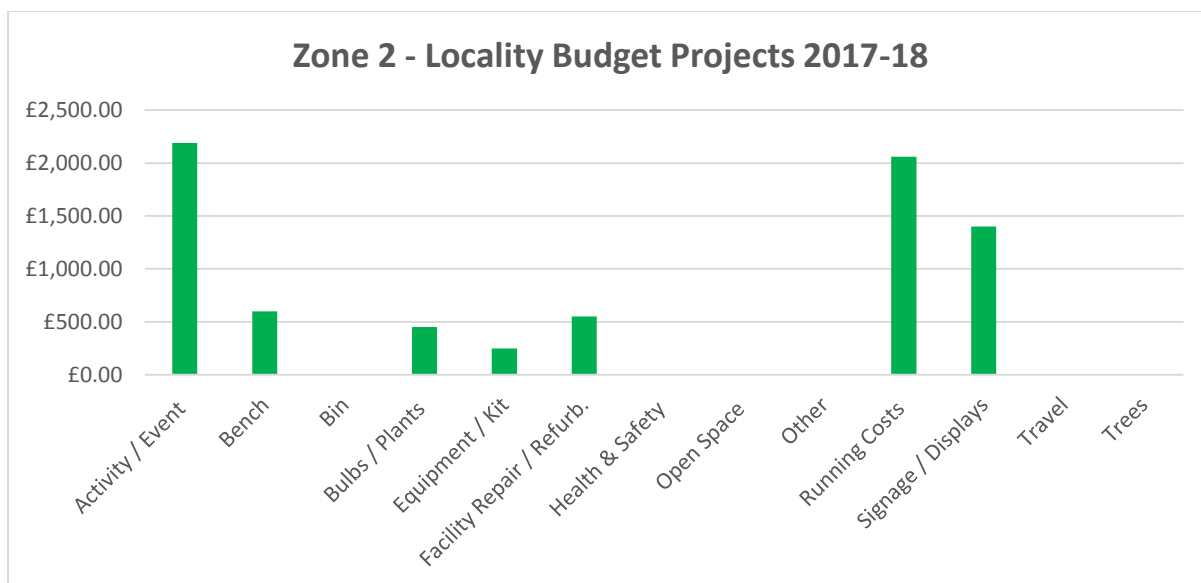


Zone 1 Summary - contributed the most funding to Town and Parish Council when compared to other zones. All wards supported the supply of chairs, tables and other equipment to parish offices. Additional security such as CCTV and fencing also benefitted from the funding. An extended footpath across Layer Marney Green and Community Groups such as the Tiptree Scouts and the Friends of the Mersea Parish Church received funding for equipment and repairs.

ZONE 2

Zone	Wards	Councillors
Zone 2	Castle	Nick Barlow
		Darius Laws
		Simon Crow

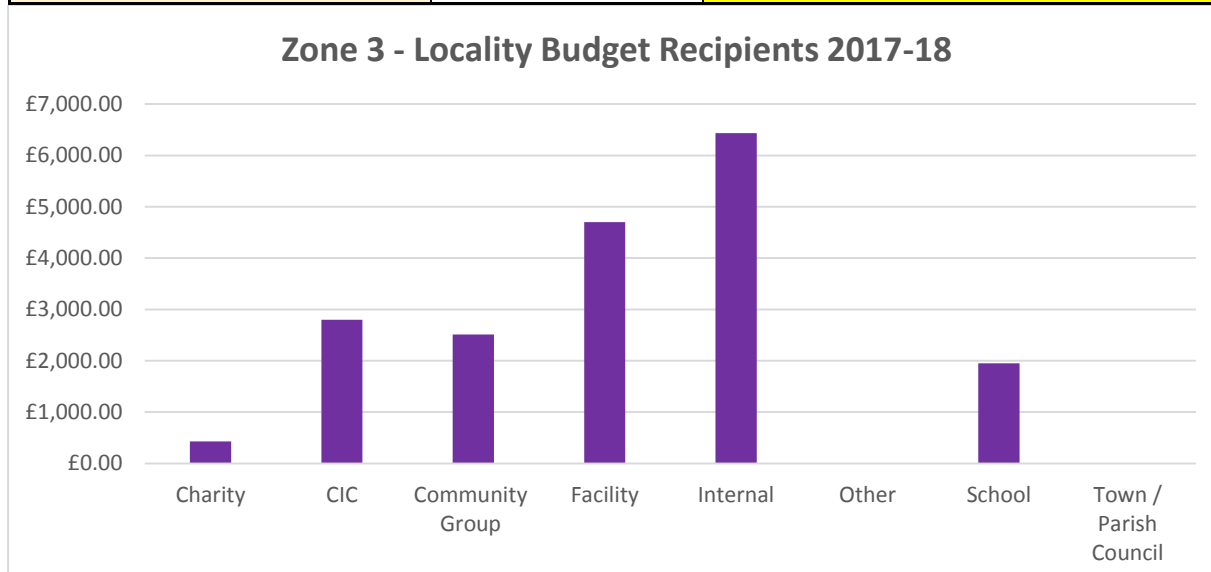


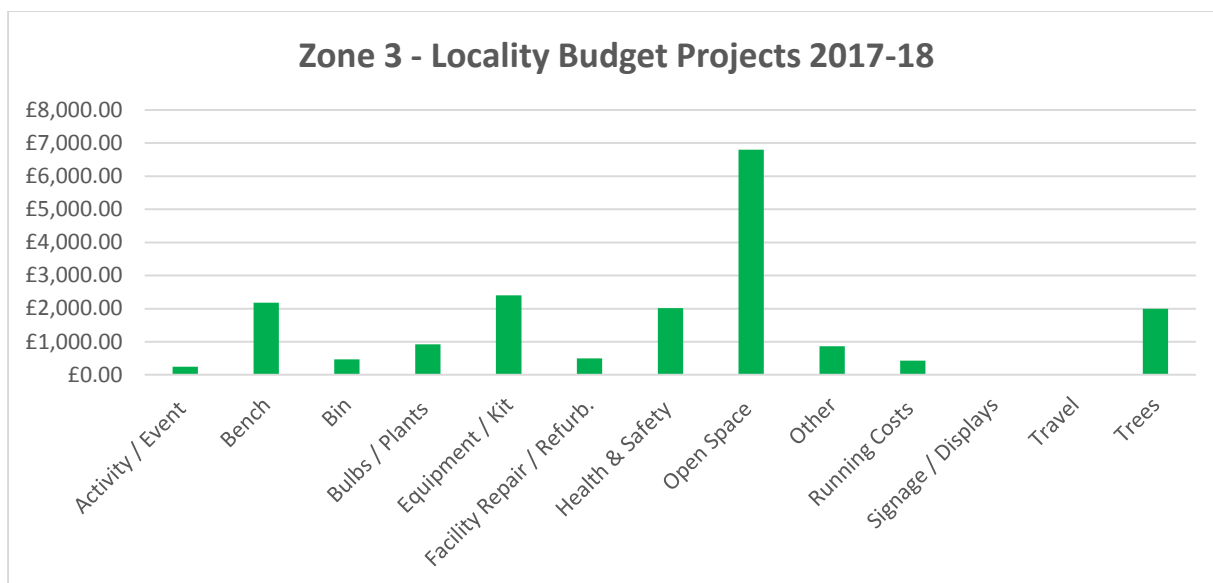


Zone 2 Summary - supported a variety of projects. Heritage projects, such as lighting Jumbo and the John Worland memorial featured heavily, along with supporting the running costs of homeless charities in particular.

ZONE 3

Zone	Wards	Councillors
Zone 3	Highwoods	Beverley Oxford
		Gerard Oxford
		Philip Oxford
	Mile End	Phil Coleman
		Martin Goss
		David King
	St Annes & St Johns	Helen Chuah
		Chris Hayter
		Mike Hogg

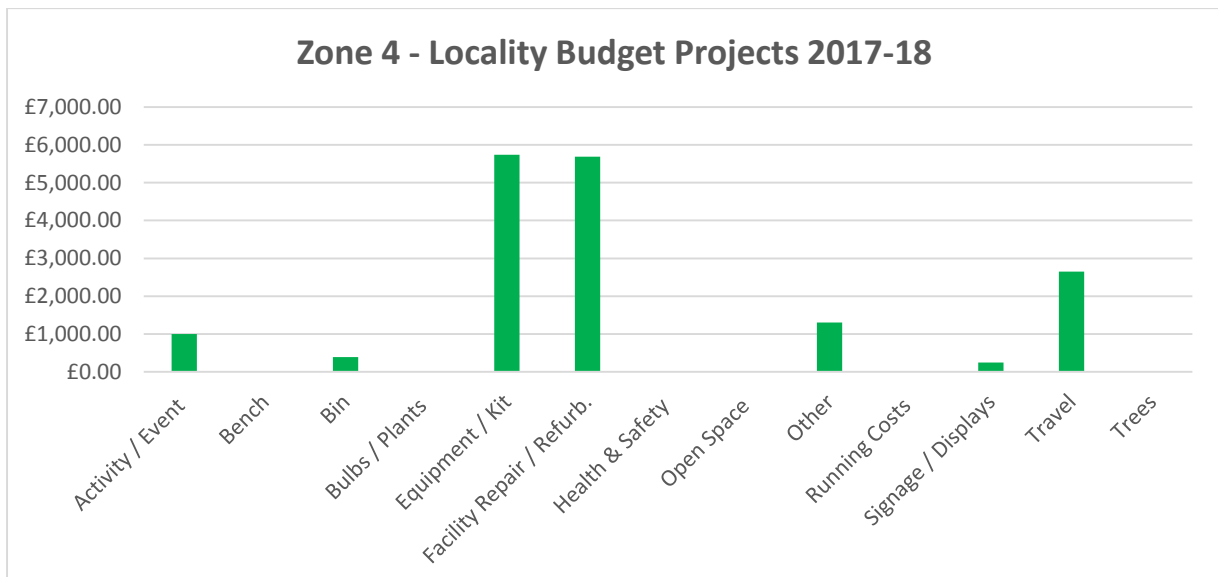
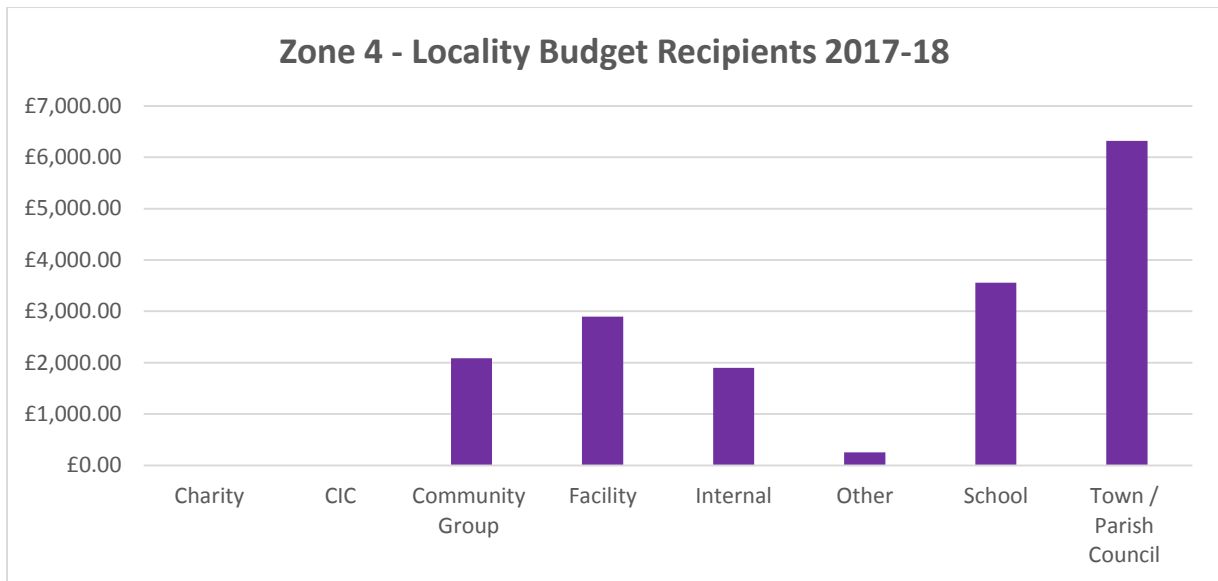




Zone 3 Summary - concentrated largely on supporting open space projects; trees, bulbs benches and bins all featured which improved the outside areas of these wards. St. John's & St. Anne's contributed to the local community centre but this also supported the community garden. Highwoods Councillors supported the garden project, and Highwoods in Bloom. Mile End ward supported the local schools also.

ZONE 4

Zone	Wards	Councillors
Zone 4	Lexden & Braiswick	Lewis Barber
		Brian Jarvis
		Dennis Willets
	Rural North	Christopher Arnold
		Nigel Chapman
		Peter Chillingworth
	Stanway	Fiona MacLean
		Paul Dundas
		Lesley Scott-Boutell

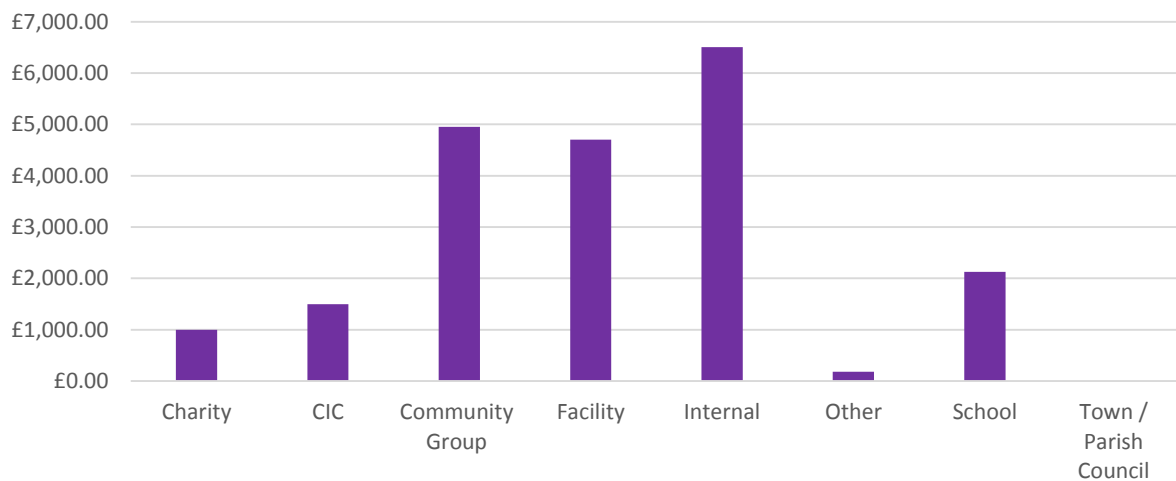


Zone 4 Summary - Parish Councils were supported most and projects included a lot of facility repairs and equipment for groups. Lexden & Braiswick included supplying funding for football kits and other equipment for youth services, along with a garden event, and repairs to two local churches. Rural North supported six different Parish Council projects ranging from new equipment to repairs. Stanway schools were supported by local Councillors with funding towards travel plans and scooter equipment.

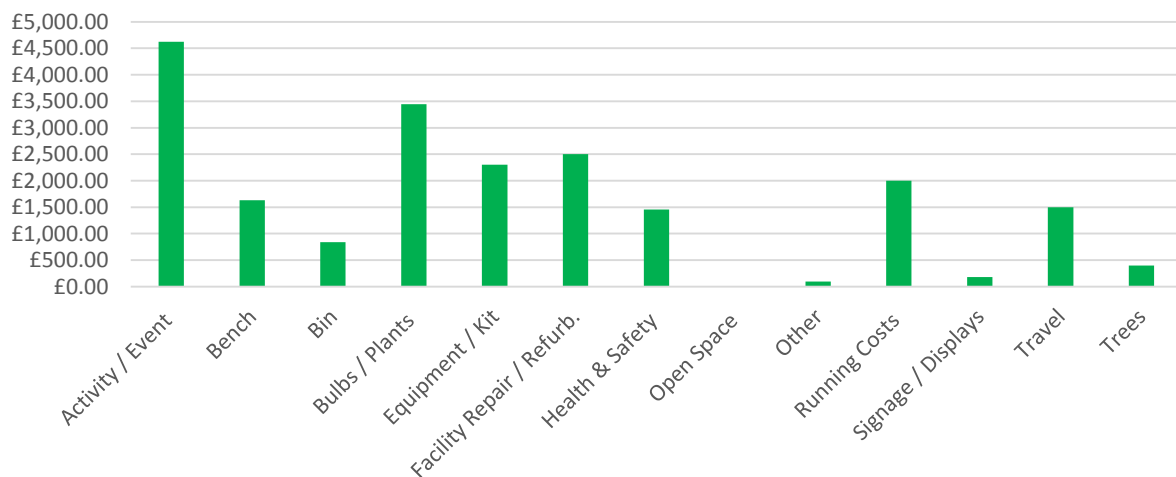
ZONE 5

Zone	Wards	Councillors
Zone 5	Berechurch	Dave Harris
		Martyn Warnes
		Chris Pearson
	Newtown & Christchurch	Lorcan Whitehead
		Nick Cope
		Theresa Higgins
	Prettygate	Roger Buston
		Beverly Davies
		Sue Lissimore
	Shrub End	Vic Flores
		Pauline Hazel
		Lyn Barton

Zone 5 - Locality Budget Recipients 2017-18



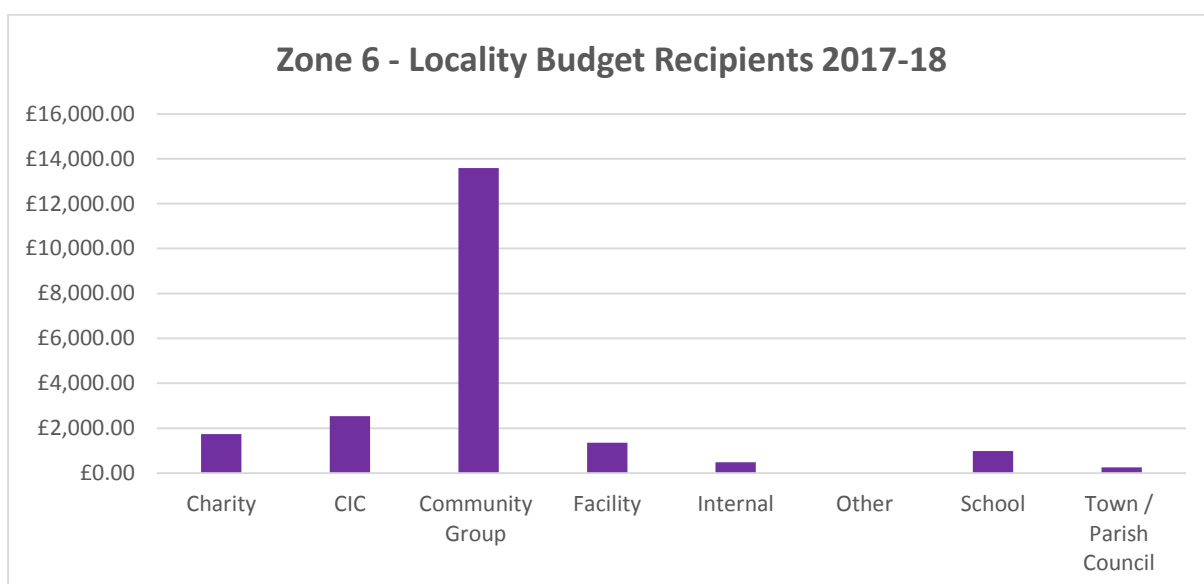
Zone 5 - Locality Budget Projects 2017-18

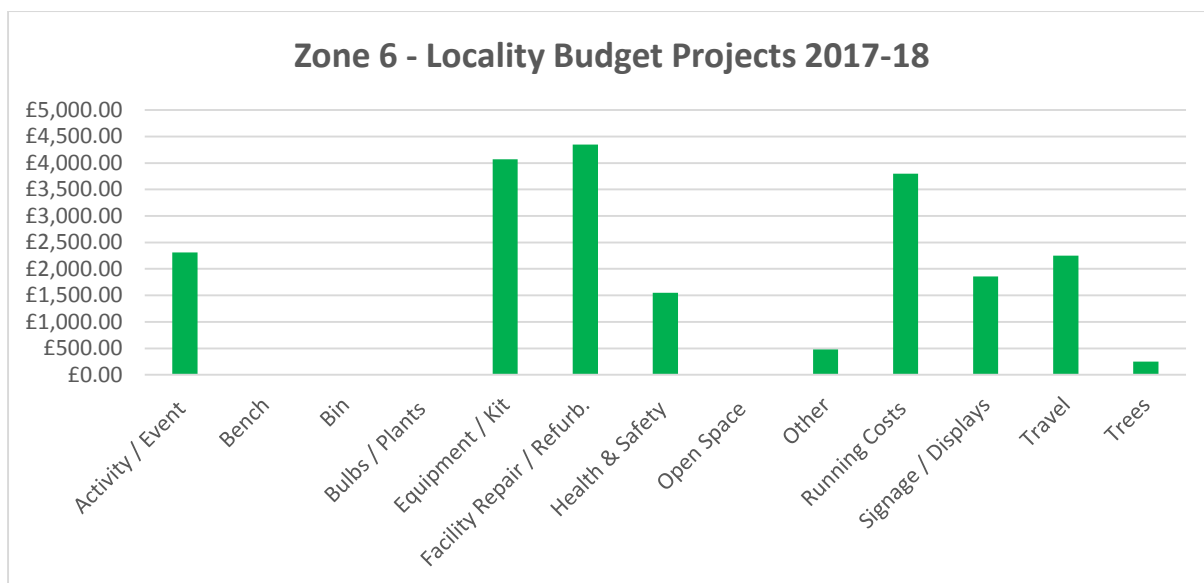


Zone 5 Summary - Contributions served various community groups, and facilities, along with improvements to outside space in the area. Berechurch supported various Fun-day events, travel services and bulbs. Newtown supported the Recreation Ground at Old Heath Road, and the GO4 café within this, St John's Green primary school, and the running costs of local organisations such as Beacon House. Prettygate contributed largely to plants, trees and a replacement bin, and also disabled toilets and first aid equipment. Shrub End focussed on shrubs, plants, trees and benches.

ZONE 6

Zone	Wards	Councillors
Zone 6	Greenstead	Tina Bourne
		Julie Young
		Tim Young
	Old Heath & Hythe	Adam Fox
		Mike Lilley
		Lee Scordis
	Wivenhoe	Mark Cory
		Andrea Luxford Vaughan
		Cyril Liddy

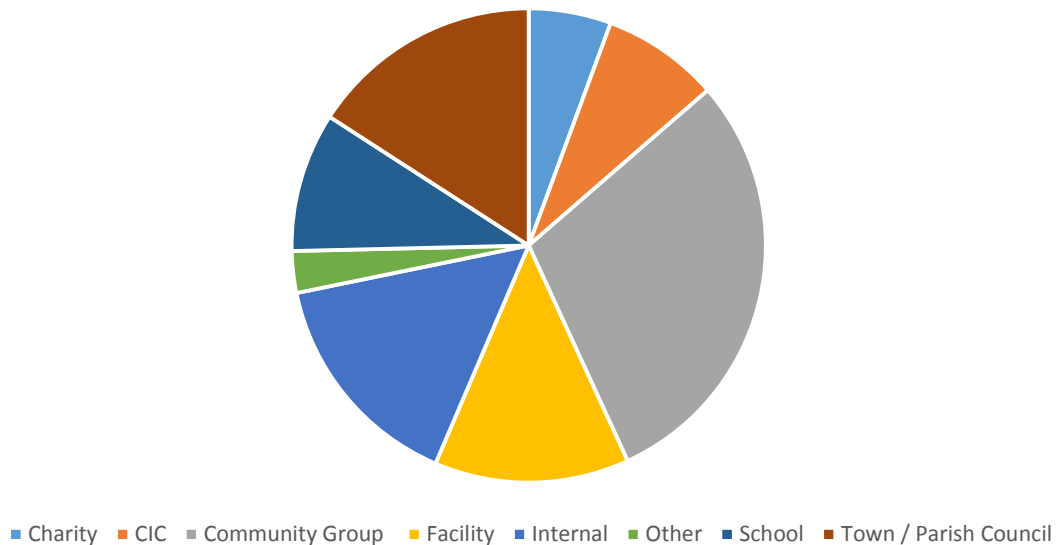




Zone 6 Summary - supported community groups more than any other zone, with all Councillors contributing to an array of groups, to help with supplying equipment and running costs, to specific projects such a new floodlight at Wivenhoe FC, and renewing the skate park.

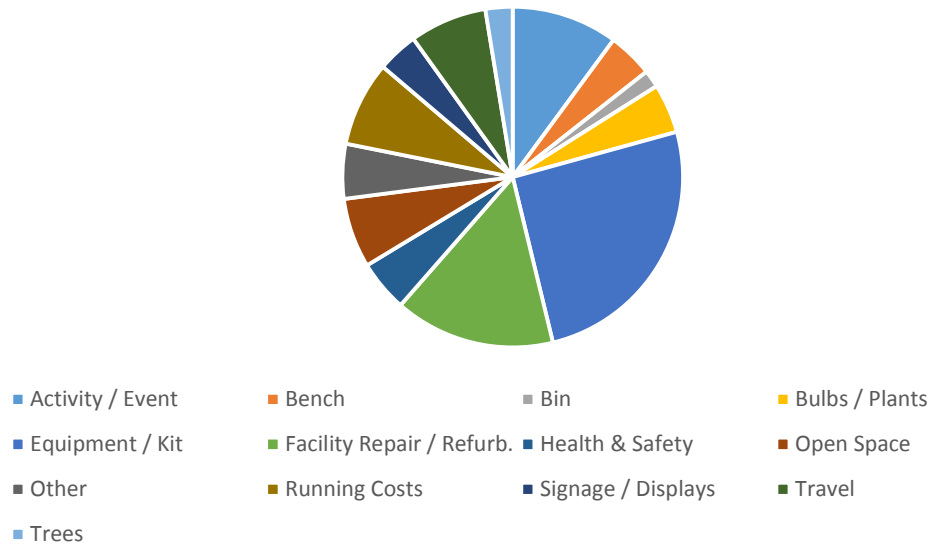
BOROUGH-WIDE SUMMARY

Borough - Locality Budget Recipients 2017-18



Across the Borough as a whole in 2017-18, community groups are the most common recipient of locality budget funding, followed closely by internal services and products.

Borough - Locality Budget Projects 2017-18



Across the Borough as whole in 2017-18, equipment and kit was the most popular category of contribution. This includes an array of activity to administration equipment which serves community groups and services. Repair and refurbishments to community facilities was the second most popular contribution.

	2015-16		2016-17		2017-18	
Councillor	Carry Forward	Unspent	Carry Forward	Unspent	Carry Forward	Unspent
Christopher Arnold	668.50			31.50		
Lewis Barber			798.72			697.00
Lyn Barton	400.00		112.00		340.00	
Kevin Bentley	354.00		550.00		76.02	76.02
Elizabeth Blundell		800.00				
Vic Flores					2000.00	
Nigel Chapman	758.61		296.39			
Peter Chillingworth			530.00			
Mark Cory			1900.00			
John Elliott	739.23			2200.00		
Daniel Ellis			775.00			
Annie Feltham	50.00		100.00			
Adam Fox			1087.00			150.00
Bill Frame		1500.00				
Martin Goss	1625.00			50.00		
Dominic Graham	1875.00		1050.00			
Annesley Hardy		100.00				
Dave Harris	611.67		209.66			30.35
Pauline Hazell			100.00			
Thersea Higgins	1050.00			50.00	1500.00	
Brian Jarvis			256.73			196.00
Darius Laws	250.00		727.00			
Mike Lilley						30.00
Derek Loveland				1000.00		
Jackie MacLean	250.00			50.00	980.00	
Fiona Maclean				2000.00	353.06	
Jon Manning		1700.00				
Kim Naish		600.00		234.00		
Nigel Offen				2000.00		
Gerard Oxford	663.88			45.00		
Chris Pearson	611.66		209.67			30.36
Lee Scordis			128.40			
Jessica Scott-Boutell					747.00	
Lesley Scott-Boutell					743.06	
Paul Smith	748.60			48.60	281.00	
Martyn Warnes			221.34			32.36
Dennis Willetts			1085.67			1246.00
Tim Young	39.81			60.19		
TOTALS:	£10,695.96	£4,700.00	£10,137.58	£7,769.29	£7,020.14	£2,488.09
Total unspent:	£15,395.96		£17,906.87		£9,508.23	

2015-16 Summary	21x Cllrs did not spend all their budget, of these; 8x Conservative 8x Liberal Democrate 4x Labour 1x Highwoods Independents
2016-17 Summary	30x Cllrs did not spent all their budget, of these; 14x Conservative 8x Liberal Democrate 7x Labour 1x Highwoods Independents
2017-18 Summary	17x Cllrs did not spend all their budget, of these; 7x Conservative 5x Liberal Democrate 5x Labour


Councillors who HAVEN'T underspend / carried forward over past 3x years			
Nick Barlow	Tina Bourne	Rodger Buston	Beverley Oxford
Helen Chuah	Cyril Liddy	Robert Davidson	Philip Oxford
Philip Coleman	Julie Young	Beverley Davies	
Nick Cope		John Elliott	
Mike Hogg		Andrew Ellis	
		John Jowers	
		Sue Lissimore	
		Patricia Moore	
		Barbara Wood	

Total applications received		
2015-16	2016-17	2017-18
142	135	173

A

Councillor	Total Apps submitted 2017-18
Mark Cory	16
Peter Chillingworth	10
Dave Harris	9
Chris Pearson	9
Martyn Warnes	9
Cyril Liddy	9
Rosalind Scott	9
Christopher Arnold	9
Nigel Chapman	9
Daniel Ellis	8
Darius Laws	8

21 August 2018

Report of	Assistant Director (Policy and Corporate)	Author	Dan Gascoyne  282577
Title	Year End 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The Panel is invited to consider the performance report for the 2017 – 2018 year end. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP); along with proposed 2018 - 2019 performance indicators.

2. Action Required

- 2.1 To consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively, and achieve its strategic goals.

3. Reason for Scrutiny

- 3.1 To consider whether the proposed targets for next year are sufficiently realistic and ambitious; ahead of Cabinet on 05 September 2018.

4. Background Information

- 4.1 The Council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of our indicators and a review of progress against our Strategic Plan Action Plan along with proposals for 2018 - 2019 indicators.
- 4.2 At the end of 2017 – 2018, the overall position was that 12 (92%) of our measures were achieved (or 'green') and 1 (8%) did not meet the target in full ('red').
- 4.3 The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- 4.4 The Council has also received a number of awards and accreditations highlighted at the end of Appendix D.

5. Equality, Diversity and Human Rights implications

- 5.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

6. Strategic Plan References

- 6.1 There are no particular references to the 2018 – 2019 Strategic Plan.

7. Consultation

- 7.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

8. Publicity Considerations

- 8.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information is published on the [Performance and Improvement](#) section of the Council's website.

9. Financial implications

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

10. Health, Wellbeing and Community Safety Implications

- 10.1 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.

11. Health and Safety Implications

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

12. Risk Management Implications

- 12.1 We aim to deliver against performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

Appendices

- A. Strategic Plan Action Plan Year End Report covering 2017 – 2018.
- B. KPI Year End Report covering 2017 – 2018.
- C. Proposed KPI Targets for 2018 – 2019.

D. Awards and Other Performance News covering 2017 – 2018.
E. Draft Cabinet Report.

Background Papers

Not applicable.

Strategic Plan Action Plan – Year End Final Report covering 1 April 2017 – 31 March 2018

Vibrant

- Enhance the diverse retail and leisure mix supporting independent business opportunities valued by residents and visitors
- Develop a strong sense of community across the Borough by enabling people and groups to take more ownership and responsibility for their quality of life
- Make more of the great culture and heritage in Colchester so that more visitors can enjoy the history and passion of Colchester
- Create the right environment for people to develop and flourish in all aspects of life both business and pleasure

Action	Year End Report
Work with development partners to bring exciting new retail and leisure to the eastern part of Colchester town centre.	Work continues with Curzon cinemas who are nearing completion of the conversion of Roman House. The demolition of St James House on Queen Street is complete. Pre-application negotiations are well advanced for the redevelopment of the former bus depot for a mixed use comprehensive scheme.
Support communities to develop their own Neighbourhood Plans.	Ongoing support is currently being provided to West Mersea and Wivenhoe Town Councils, as well as West Bergholt, Tiptree, Eight Ash Green, Marks Tey and Great Tey Parish Councils on the preparation of Neighbourhood Plans. The plans are at various stages with Wivenhoe being the most advanced (Regulation 16 - examination stage). The other Neighbourhood Plans listed above are progressing well through the evidence gathering stage. Stanway PC is no longer preparing a Neighbourhood Plan, and Copford & Easthorpe are reconsidering their previous decision not to proceed.
Work with our residents, the third sector and other service providers to implement the Community Enabling Strategy to enable communities to influence, own or co-design services.	A range of initiatives have taken place throughout the year from small neighbourhood activities to improve the local environment through to health and wellbeing projects such as Goodgym, which combines running with good deeds in the community. There have been several Dementia Awareness events for residents highlighting the statistics and support services available. Partners came together to deliver the Colchester Communities Can project, offering winter warmth packs and support to residents. Relationships formed with the Armed Forces, charities and other local authorities to support vulnerable military personnel, including veterans, to access services and support in the borough, and to improve their quality of life. Communities are encouraged to apply for Section 106 funding to enhance their community facilities and make them more sustainable. Assisting customers to self-serve and 'Go-Online' initiatives continue to help people do more for themselves and more volunteering opportunities have been created and taken up across the

	<p>borough. Additional Digital Access Points have been introduced at Leisure World and Old Heath. In addition to securing new digital partnerships with HSBC, our Digital Community Access Support Officer has been advertising events across the borough and attending multiple group meetings throughout the community to help people access our online services. We will continue to work with local Councillors to fund Digital Access Points from Community budgets in future.</p>
<p>Make more of our culture and heritage with initiatives such as the Friends of the Colchester Roman Wall and by attracting Heritage grants.</p>	<p>Refurbishment of Priory Street Car Park included lighting and interpretation of the heritage assets in that location. The Council has supported investment in the Roman Circus and the site interpretation project is ongoing. An interpretation board was installed for the wall in partnership with Friends of Roman Wall and a further interpretation panel was installed at the North-West corner of the Roman Wall in March 2018. Our Tourism Marketing Campaigns have focussed on 'Our Heritage Treasures' and 'If Our Walls Could Talk' featuring both the old and new delights Colchester has to offer. The popular Heritage Open Days in the Borough have involved 36 buildings and events. An upgraded Ancient Colchester App has been produced with additional content. Heritage Manager supported Essex County Council (ECC) in the development of the First World War trail in Colchester. Marking the Gates project completed.</p> <p>New Historic Colchester Guide Book published and on sale through the Visitor Information Centre (VIC) and Castle from August 2017. Town Centre Heritage Recording Project advanced with data collection as precursor to publication. Community Archaeology Project launched by Ground Penetrating Radar (GPR) investigation at former bus station Queen St/St Botolphs as a precursor to involving public in wider site investigation. New Resident Pass to Colchester Castle has been developed and launched on 30 March 2018. There has been a strong take-up with 359 Passes (representing a total of 557 residents) being sold in the first ten days.</p> <p>A Heritage Explorer website has been developed and launched to allow direct access to historic records for the Borough as a whole.</p> <p>To mark the completion of the first stage of the Fixing the Link Project - a new seating and landscaped area with a cast bronze 3D model showing the original Roman walls and gateways, has been unveiled at Middleborough. An additional project has also been completed, further improving the interpretation of the Roman Wall. 'Marking the Gates' identifies the locations of four Roman and two medieval town gates by means of bronze plaques set into the pavement. Visitors will now be able to find the sites of all of Colchester's town gates as they walk round the Roman Wall using a custom leaflet and map with supporting information about the route.</p>

Ensure sufficient land is allocated in the right places to attract and retain businesses, supply homes and identify the infrastructure that is needed by developing a Local Plan for the borough.	The Local Plan was submitted to the Planning Inspectorate in October 2017. Examination commenced in January and is expected to complete later this year. The plan identifies sufficient land to provide homes, jobs and infrastructure for the period to 2033 and beyond.
Co-ordinate partners and funding streams in the Northern Gateway and the Hythe to generate a wide range of jobs and facilities.	<p>The Turnstone application has been granted permission and the related Section 106 agreement completed. This permission provides for the development of a leisure destination incorporating a multiplex cinema and hotel. The decision is now subject to legal challenge but pending a successful outcome, the project can move forward to delivery.</p> <p>A Masterplan is being developed for the land south side of the A12 to deliver a comprehensive residential commercial and leisure development.</p> <p>A planning application for sports facilities to the North of the A12 was submitted in January 2018. Stakeholder meetings undertaken and funders meetings ongoing. Bids submitted to Highways England and DCLG and the Local Enterprise Partnership for infrastructure at Northern Gateway. Negotiations continue in respect of key sites at Breakers and the Hythe. Funding bid to DCLG under Housing and Infrastructure Fund submitted in September 2017 for Legacy development proposals.</p>
Create more independent business opportunities by providing trading units in new large developments across the borough.	37 Queen Street redevelopment completed and opened in 2017 with all 40 units let prior to occupation. Feasibility work ongoing to explore growth opportunities across the Borough.
Colchester & Ipswich Museums (CIMS) will work with Arts partners to improve the cultural offer.	CIMS is working in long-term partnership with Firstsite to mount a Wunderkammer (Cabinet of Curiosities) exhibition in Firstsite which will be periodically refreshed with fascinating items from the Borough collection. The museum service has also partnered Firstsite on the Britishness project, working with the Gilbert School, and on the Bronze Age exhibition. Forward planning meetings are to be held quarterly with Firstsite. CIMS Manager meets regularly with arts partners in Colchester to discuss and agree joint programming and develop future partnership projects. Colchester Borough Council (CBC) currently working alongside The Mercury Theatre in support of The Mercury Rising capital redevelopment having invested £1million into the project.

Prosperous

- Promote Colchester to attract further inward investment and business relocation, providing greater and more diverse employment opportunities
- Support people to develop the skills needed by employers in the future to take advantage of higher paid jobs being created
- Provide opportunities to increase the number of homes available including those that are affordable for local people and to build (& renovate) our own Council houses for people in significant need
- Ensure transport infrastructure keeps pace with housing growth the keep the Borough moving

Action	Year End Report
Deliver an inward investment campaign in key employment sectors.	The initial part of the Inward Investment campaign has been fully delivered. The setting up of a website, LinkedIn Page and re-branding of Twitter, allowed for more scope to deliver key messages about Colchester and its ambitions to business stakeholders. We are contributing to key sector publications.
Review the Better Colchester Town Centre website to promote Colchester.	The Better Town Centre website has now been replaced by the Ultra Ready Colchester Inward investment site.
Secure increased funding and support for skills initiatives particularly in growth or emerging sectors.	We have supported the South East Creative Economy Network (SECEN) Local Enterprise Network group to obtain funding for business support. A final round application has now been submitted.
Provide local economic data to education providers to help ensure that the skills that Colchester businesses need are provided.	There are two active projects running currently: <ul style="list-style-type: none"> • Supporting the development and introduction of a fibre engineering module at Colchester Institute • Working with Colchester Institute and the Construction Industry Training Board (CITB) to encourage and support more people to gain work in construction
Ensure there is an ongoing five-year supply of housing sites and the provision of sufficient numbers, types and tenure of housing to meet local need.	The Council is currently updating its Housing Land Supply Statement and is able to demonstrate a 5 year supply of housing land. This is expected to continue in the longer term through the adoption of the new Local Plan within the year.
Deliver 205 new affordable homes in the borough by 2018. Additional stretch target now 255 homes in total by 2018.	A total of 340 new affordable homes have been delivered over the lifetime of this strategic plan 2016-2018, exceeding the target of 255. The annual breakdown of homes delivered is as follows: 2015/2016 106 affordable homes delivered. 2016/2017 100 affordable homes delivered. 2017/2018 134 affordable homes delivered.

Appendix A Strategic Action Plan – Year 2017-2018 Report – 21 April 2017 – 01 March 2018

Seek 20% of new homes on qualifying sites to be affordable homes.	<p>During 2017-2018, a total of 4 qualifying sites had legal agreements settled which specified the affordable housing contribution to be built. The total affordable housing contributions are set out below and show that all 4 sites will deliver 20% of the homes as affordable housing, in line with our policy.</p> <table><tr><th>Total number of homes due on the 4 qualifying sites</th><th>Number of affordable homes due if 20% affordable policy applied</th><th>Number of affordable homes actually secured</th></tr><tr><td>121</td><td>23</td><td>23</td></tr></table>	Total number of homes due on the 4 qualifying sites	Number of affordable homes due if 20% affordable policy applied	Number of affordable homes actually secured	121	23	23
Total number of homes due on the 4 qualifying sites	Number of affordable homes due if 20% affordable policy applied	Number of affordable homes actually secured					
121	23	23					
Work with Colchester Borough Homes to increase the quality of council housing by refurbishing these properties and using new technologies to ensure they are energy efficient.	<p>The Capital Investment Programme continues to make improvements to tenant’s homes that include energy efficiency technologies, in particular the improvement of thermal insulation, more efficient heating, electricity and water savings devices. A Ground Source Heat Pump has been installed at the sheltered scheme, Harrison Court, in West Mersea and refurbishment of the flats and communal areas is underway. Over the lifespan of this strategic action plan we have improved our average Standard Assessment Procedure (SAP) rating for the housing stock from 71.10 in April 2016 to 73.33 (April 2018) and are now focussing on those properties that have an F & G rating.</p>						
Work with statutory and voluntary sector partners to prevent homelessness and rough sleeping in the borough.	<p>In 2017-2018, two Rough Sleeper Co-ordinators (one for Colchester and one for Tendring) were appointed. The Co-ordinators provide an early response to rough sleeping across both local authority areas to support and prevent homelessness for this group using the Ministry of Housing Communities and Local Government rough sleeper funding. Since the project began in Colchester the Co-ordinator has worked with 24 people who had already been rough sleeping, prevented 14 people from sleeping rough and helped 11 rough sleepers to successfully move into accommodation. We funded Colchester and Tendring Women’s Refuge to support households from hard to reach groups who were experiencing domestic abuse. Across Colchester, Tendring, Braintree and Maldon a total of 316 households were supported in 2017-2018. Of these households, 283 were from hard to reach groups who would not normally seek or access support and 33 were from Gypsy and Roma Traveller Communities. Funding was provided via our successful bid to Government to support domestic abuse victims from hard to reach groups.</p> <p>Colchester Borough Homes and voluntary sector partners have prevented more households from becoming homeless than ever before; 869 households were prevented from becoming homeless between April 2017 to March 2018.</p>						

Articulate Colchester's transport needs to influence the development of new infrastructure by the Highway Authority and developers.	Work has continued inputting into, and shaping of, the Garden Community project to incorporate sustainable transport including walking, cycling and public transport. The North Essex Rapid Transit Study, which presents a case for taking forward the planning of a rapid transit system across North Essex, was published as Local Plan evidence base material. Officers and Members have met with Essex County Council members and officers to contribute to the development of schemes and plans such as the Colchester Cycling Action Plan.
Support the delivery of improvements to the strategic road and rail network.	Members and officers continue to attend fora on the development of the A120 and A12 schemes. Meetings held with Network Rail to understand and input into their potential improvement programme and to understand the opportunities for, and impact on, the rail network of the Garden Communities.
Allocate developer funding to sustainable transport projects in the borough which improve the balance between different modes of transport.	Funding has been secured and/or design/project work has been carried out for various cycling and walking links, improvements and behaviour change projects in the borough including: <ul style="list-style-type: none"> • Tollgate to Stanway cycle links • Earlswood Drive link to join the Garrison Cycle Route • Colne Causeway to University • Rowhedge Trail – upgrading Public Rights of Way (PROW) • Maltings Student village – promoted sustainable travel information • Layer Road – promoted all aspects of cycling to local community
Improve the walking and cycling links between Colchester North Station and the town centre through initiatives such as 'Fixing the Link' (FTL).	<p>Designs for Fixing the Link phase 2 have been agreed and work continues to finalise plans ready for installation in Autumn 2018.</p> <p>A bid has been made to Heritage Lottery Fund (HLF) to support the North Bridge Conservation Enhancement Area project. The £948,000 project takes forward improvements along North Station Road area including grant funding for building improvements as well as repairs to the bridge and public realm. The project also seeks to work with Colchester Institute to help improve heritage construction skills as well as plans for learning about the area's heritage for local schools and residents.</p> <p>The remaining element from phase 1 – public realm improvements, seating and bronze map of the roman city at 'base camp' in Middleborough have been installed as well as further wayfinding yellow flags to help direct those arriving at the station to the town centre.</p>

Thriving

- Provide Colchester's heritage and wide ranging tourism attractions to enhance our reputation as a destination
- Be recognised as a centre of learning with excellent schools and educational opportunities for young people to make the most of their potential
- Be clear about the major opportunities to work in partnership with public, private and voluntary sectors to achieve more for Colchester than we could on our own
- Cultivate Colchester's green space and opportunities for health, wellbeing and the enjoyment of all

Action	Year End Report
Provide positive experiences for visitors and residents by promoting Colchester's key leisure, visitor attractions and events venues.	<p>A wide communications mix has been used including billboard/bus stop, back of bus campaigns, Sky Smart Ad (TV), radio, video, direct mail, print/online advertising and social media is also in place such as:</p> <ul style="list-style-type: none"> • #IfOurWallsCouldTalk tourism campaign. • Leisure World and Aqua Springs promoted within Colchester area and up to the North Norfolk coast. • Council car parks promoted to residents and visitors so customers can choose the most suitable car park for their journey and the best value tariff. <p>Visit Colchester continue to promote Colchester to a wide audience through the production of the 2018 Visitor Guide and the Discover Colchester mini -guide and map. Made available through a network of distribution channels across the country Colchester is promoted to a wide tourism audience.</p>
Support and help market a range of cultural festivals for local people and visitors.	<p>The Festival Support Fund 2017-2018 has awarded grants totalling £25,350 to 20 diverse events taking place across the Borough including the Roman River Music Festival, The Colchester Comedy and Film Festivals, Wivenhoe ArtSeaMusic and the Tiptree Little Scarlett Music Festival. Support marketing these provided by the VIC team through the Visit Colchester website, social media feeds and e-newsletter.</p>
Enhance Colchester's heritage attractions with initiatives such as integrating attractions, identifying trails around the town, and lighting the Roman walls.	<p>The popular Heritage Open Days in the Borough have involved 36 buildings and events. An upgraded Ancient Colchester App has been produced with additional content. Heritage Manager supported ECC in the development of the First World War trail in Colchester.</p> <p>Marking the Gates project completed. New Historic Colchester Guide Book published and on sale through the VIC and Castle from August 2017. Town Centre Heritage Recording Project well advanced with data collection as precursor to publication. Community Archaeology Project launched by GPR investigation at former bus station Queen St/St Botolphs as a precursor to involving public in</p>

	wider site investigation. Heritage Explorer website for the Borough has been developed and gone live allowing access to a wealth of records on line. New Resident Pass to Colchester Castle has been developed and launched on 30 March 2018. There has been a strong take-up with 359 Passes (representing a total of 557 residents) being sold in the first ten days.
Promote what Colchester has to offer to residents, visitors, and new businesses.	CBC took part in Get Online Week in October 2017 highlighting the benefits of going online with local support available to enable residents to improve their digital skills and utilise online services. The campaign has reached out to local tourism providers and hoteliers who are supporting the campaign through goods in kind. Leisure World (Colchester, Highwoods, Tiptree and Tennis Centre) and Aqua Springs promote all facilities (including memberships) within the Borough for residents and promotional advertising for the spa and Leisure pool for further afield visitors to Colchester.
Colchester & Ipswich Museum is an award winning service.	Awards include Essex Mum's Best Museum in Essex to Colchester Castle. Colchester Castle Guide Book was awarded the UK's Best Guide Book award by The Association of Cultural Enterprise (ACE). Colchester Castle was shortlisted in the UK's Most Popular Castle competition. All three museums improved their score in the annual Visitor Attraction Quality Assurance Scheme assessment. Colchester Castle scored 98% for customer service and has been awarded the Welcome Accolade by Visit England.
Establish an effective apprenticeship programme to provide career and learning opportunities for young people.	The 2017-2018 apprenticeship programme is now well underway and of the 12 apprentices recruited for the programme 10 still remain. 2 apprentices from Leisure World left the programme, one in the first two weeks and the other within 5 months. (This appears to be a difficult area to recruit apprentices to and our approach in this service area may need to be reviewed as a result.) Our current apprentices have received regular learning and development workshops which have been delivered in house and have been beneficial in helping them to achieve their NVQ. The apprentices joined forces to deliver an event for National Apprenticeship week (5-9 March) where they shared the work they have been doing with the rest of the organisation. Waste Services have put their decision to recruit apprentices on hold and will review again later in the year. A second cohort of apprentices is still being considered subject to budget reviews. A plan to use the Levy for internal employees is also being put in place. Total levy as of March 2018 £84,306 .
Prepare for an externally funded Trainee programme at Colchester & Ipswich Museums.	CIMS has been awarded £568,000 by the Heritage Lottery Fund for the Skills for the Future programme which runs from January 2018 to December 2021. This will see 12 trainees over three years supported by CIMS venues and a further 15 trainees at the project partners: Museum of East Anglian Life (MEAL), The Long Shop Museum (LSM) and the National Heritage Centre for Horseracing and Sporting Art (Palace House).

Colchester & Ipswich Museum has applied to Arts Council England to become a National Portfolio Organisation (NPO) 2018-22.	CIMS has been awarded National Portfolio Organisation (NPO) status from 2018-2022. This will see just under £200k pa awarded to CIMS from Arts Council England to enhance its programme. Appointments to the NPO funded posts of Project Co-ordinator, two Community Curators and a Display Assistant were made in March 2018.
Work with the third sector to deliver Colchester's Environmental Sustainability Strategy.	The 'Reaching Communities' project is now in its third and final phase. During phase two, the 'Colchester Environment Group and Network' was launched, which supports around 40 organisations to share resources, information and improve local delivery of environmentally focussed projects and services. As part of this third phase, work was undertaken with Colchester's only rural training provider to support a large-scale lottery bid. 'Reaching Communities' will focus on supporting vulnerable and isolated people onto rural skills micro-courses to improve confidence, well-being and help people realise their potential.
Make the most of our parks and open spaces by managing them well and offering a range of activities and events.	Green Flags have been awarded to High Woods Country Park and Castle Park. Our parks attract millions of visitors annually and host a range of Commercial, civic and voluntary sector events and activities. They are places that provide learning opportunities as well as wonderful open space to enjoy nature and exercise. Park Run continues to thrive in Castle Park and the Development Plan is being updated to include new potential leisure opportunities. Our parks have approved management plans in place.

Welcoming

- Ensure Colchester is a welcoming and safe place for residents, visitors and businesses with a friendly feel that embraces tolerance and diversity
- Improve the cleanliness and health of the place by supporting events that promote fun and wellbeing
- Create a business-friendly environment, encouraging business start-ups, support to small and medium sized enterprise and offer development in the right locations
- Make Colchester confident about its own abilities, to compete with the best of the towns in the region to generate a sense of pride

Action	Year End Report
Work with partners to fund and deliver streetscape improvements to support economic vitality.	Consultant brief provided and project tendered for design work for St Nicholas Square and Balkerne Square to deliver uplift in quality of the public realm. Tenders received April 2018. Funding streams under investigation.
Work with partners in the Safer Colchester Partnership to deliver support, promotion and regulation in order to make Colchester even safer and for it to feel safer.	<p>The Safer Colchester Partnership continues to work effectively together to deliver campaigns such as Crucial Crew and Street Weeks across the borough, whilst continuing to support Local Community Meetings where residents can have their say and raise safety related concerns. Ongoing support is provided for a range of safety related initiatives, alongside training and awareness raising for internal and external personnel on some of the key issues facing our residents.</p> <p>The Partnership has agreed new priorities for 2018 onwards to address current community safety priorities. The Licensing Enforcement Group continues to achieve multi agency partnership working to ensure compliance across licensed premises. Co-ordinated successful multi agency Nights of Action to raise public awareness of the ongoing work done to make the town as safe as possible, to be able to respond to issues and create pride in the town. Implementation of Licensing Policy and effective proactive enforcement to minimise incidents caused by the night time economy, ongoing positive liaison with licensed trade.</p> <p>Creation of the new Taxi Policy designed to improve public safety with mandatory safeguarding training for all new applications and renewals. Licensing and Food and Safety Teams take an active part in Police Street Weeks to listen to residents and businesses in targeted areas to improve facilities, gain intelligence and act on findings.</p>
Improve the information available to new residents.	<p>A Helpline insert was included in the 2018 main billing and this insert will also be included in Council Tax bills to new residents during 2018-2019.</p> <p>Leisure World has been building relationships with housing developers to include information leaflets in the 'welcome to your new home' pack they provide, focussing on memberships at Leisure World.</p>

	Waste and recycling have included imagery on the Council Tax bill for new residents, encouraging them to self-serve by downloading a recycling calendar and finding out about their collection service online.
Improve street cleansing and enforcement in Colchester town centre, and in Stanway, Tiptree, West Mersea, and Wivenhoe.	Colchester's Zones Teams have an extensive programme of Cleanliness activities that run seven days a week from 4am until 8pm and include street sweeping, hot washing, chewing gum removal, graffiti removal, litter picking and bin emptying across the whole Borough. Sadly, the amount of litter and detritus continues to increase so hand in hand with the cleanliness work there is a requirement for education and behaviour change. This includes initiatives with schools, community groups and projects with Keep Britain Tidy. Day and Nights of Action include a range of partners all working together to tackle local issues. Enforcement is also necessary with fly tipping and littering continuing to eat up resources that could be better spent elsewhere. A total of 241 Fixed Penalty Notices have been issued in 2017-2018 with full information available on the Councils Website. A range of Public Space Protection Orders are in place to support and enable enforcement.
Work with health partners to contribute towards delivering effective outcomes for individuals and their families, with particular focus on prevention and intervention to improve health outcomes and to tackle health inequalities.	Colchester is one the places selected by Sport England to be a national pilot area for increasing physical activity through whole system change. The pilot is a collaboration with Active Essex, Essex County Council, Tendring, Basildon, Community and Voluntary sector partners. A successful submission for grant funding means £800,000 will now be spent on insight and development of the pilot across the three borough locations. Just under 14,000 people took part in Beat the Street Colchester in September-November 2017 collectively travelling just under 100,000 miles. The interim project report identified a 4% decrease in levels of inactivity at a time in the year where inactivity typically increases significantly. 12% of those who took part reported having some kind of long term condition, heart disease, diabetes, anxiety and depression. £20k funding secured from Carnegie UK to deliver an emotional wellbeing and mental health resilience project for 8-13 year olds in Colchester. The first phase of workshops have just taken place and the insight gathered will be used to support future early intervention and prevention commissioning decisions matched by £20k Startwell funding. CBC have worked with the Essex Youth Service to deliver a '5 Ways to Wellbeing' pilot project in two secondary schools where increases in referrals in to the Essex Health Mental Wellbeing Service (EHMWS) had been identified. The final project report is awaited however there has already been a reduction in numbers being referred to EHMWS.
Lead and develop the Active Colchester Network to co-ordinate	CBC Officer Chairs the Active Colchester Network are organising quarterly meetings and circulating minutes & actions. Working with Active Essex to review structure and governance of the Active Colchester Network.

programmes and activities to increase participation.	<p>£5k funding secured from Active Essex for the Active Colchester Network to deliver activities aimed at older people. Active Network partners delivering activity are Colchester United Football in the Community, Disability4Sport, and CBC.</p> <p>Projects delivered include:</p> <ul style="list-style-type: none"> • 6 weeks of activities for older people in 8 venues – Sheltered Housing, Care Homes & Community Centres led by Disability4Sport • Senior U's programme of social activity led by Colchester United Football in the Community • 3 Tea Dances at Leisure World Colchester <p>Part of the funding was used as match funding for successful application to deliver dementia friendly activities at Leisure World – swimming, badminton, table tennis and Songs & Memories activity, which continue into 2018-2019.</p>
Work with Colchester Borough Homes, housing providers, private landlords, residents and partners to create cleaner, greener and safer communities.	<p>Officers worked with Community 360 and CBH to deliver dementia training to 51 staff and partners. 15 individuals living with complex housing/health have been supported through a Crisis Housing Project developed with CBH and funded through the Startwell Programme.</p> <p>Private Sector Housing officers have undertaken 660 visits to dwellings improving 61 Houses in Multiple Occupation, removing 326 serious hazards through enforcement or partnership working and removing 62 families and individuals from circumstances of fuel poverty.</p> <p>4 private sector landlords were successfully prosecuted in 2017-2018 against with £42k awarded in fines and costs.</p> <p>CBC in a joint bid with ECC, Rochford District Council and Southend-on-Sea Borough Council has successfully secured £1,072,500 in funding from DEFRA to enable further retrofitting of clean technologies to older polluting buses in Colchester.</p>
Enhance the offer from Colchester Business Enterprise Agency (COLBEA) to deliver a 'one-stop-shop' for business start-ups and survival.	<p>Regular meetings have been set up with the new CEO from September 2017 and we have facilitated a networking group to understanding COLBEAs levels of support and partnership working going forward.</p>
Launch a new destination marketing campaign to raise Colchester's profile and to encourage pride in the borough.	<p>The new tourism campaign for 2017- 2018 launched in June 2017. Entitled <i>If Our Walls Could Talk</i> the campaign focuses on Colchester's rich and vibrant history and asks what would our walls say if they could talk? It will be showcasing the heritage and culture of Britain's Oldest Recorded Town through the story of its many walls, both old and new, permanent and temporary.</p> <p>Targeted at visitors (both new and existing), Group Travel organisers, local businesses and organisations involved in the tourism trade plus Visit Britain, Visit England and Visit Essex. Since the start of the campaign in June 2016 it is estimated that 7.9 million potential visitors have been reached.</p>

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Planning Key Indicators

KI P1 Processing of planning applications	Majors 95%	85%	G	93%	All performance targets were met with another consistent performance level maintained during transitional times when many changes were taking place. The application numbers were broadly similar to last year with 1,632 applications, up 13 from 1,619 in the previous year.
	Minors 95%	88%	G	93%	
	Others 97%	91%	G	96%	

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	8 days Housing Benefit (HB)	12 days HB	G	7 days Housing Benefit (HB)	Performance targets exceeded and a year on year performance improvement delivered. Days taken for LCTS assessment is now aligned more with HB days taken.
	11 days Local Council Tax Support (LCTS)	16 days LCTS	G	9 days Local Council Tax Support (LCTS)	

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Housing Key Indicators

KI H1 Net additional homes provided	912	830	G	1049 (draft)	The number of dwelling completions remains on target with draft figures for 2017/18 exceeding the Core Strategy figure of 830 per year and the emerging Local Plan/Objectively Assessed Need target of 920 per annum. This will help address a previous shortfall of 164 units since 2013/14.
KI H2 Affordable homes delivered (gross)	206 Delivered over two years	255 Delivered over three years 2015-18.	G	134 delivered in 2017/2018 3 year total = 340 new affordable homes	The number of new affordable homes delivered over three years (2015- 2018) exceeded the target of 255 homes. This is excellent news for households in housing need in Colchester.

Housing Key Indicators delivered by Colchester Borough Homes (CBH)

KI H3 Homelessness cases prevented	50.82%	45%	G	57.44%	Supportive action was taken by Colchester Borough Homes to prevent the homelessness of 869 households, this figure is double what it was in 2016/17. This exceeds the target and represents a good proportion of the total number of households presenting to the Council for support due to homelessness.
KI H4 Rent Collected	98.85%	98%	G	99.91%	Mitigating work in relation to Welfare reform, such as applying for benefits and maximising income, has supported the work of Housing Officers to retain exceptionally high income collection levels this year. As Welfare reforms continue to impact on tenants, the work of Housing Officers involved to maintain collection rate levels increases.

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI H5 Average time to re-let council homes	21.22 days	25 days	G	24.66 days	The level of empty council properties available to re-let has slightly increased this year to 310 general needs properties throughout the year. Performance has been achieved at the target level.
KI W1 Residual household waste per household	422 kg	395 kg	G	374.50kg	The performance target was exceeded by 20.5 kg with the amount of residual waste reducing as a result of the changes to the frequency of collection and limits on the amount of residual waste than can be collected. The outturn for 17/18 is a reduction of 47.5 kg per household compared with the 16/17 outturn.
KI W2 Household waste reused, recycled and composted	44.90%	49%	G	50.62%	The performance target was exceeded by 1.62% with the outturn increasing by 5.72% compared with outturn for 16/17. Tonnages of waste for recycling have increased as a result of the changes to the waste service, resulting in the percentage of the total waste stream being made up of recycling increasing

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative
KI W3 Number of weekly missed collections	81 missed bins a week	95 missed bins a week	R	162 average per week. (0.06%)	<p>Changes to the collection methods from June 2017 meant a spike in missed bin reports for June, July and August 2017 while staff and residents adapted to the new system. Missed bins, although still higher than last year, have steadily decreased each month since August. The figure of 162 as a percentage of all collections made weekly is 0.06%</p> <p>Collections for residual waste changed from unlimited weekly collections to fortnightly 3 bag limit collections. Recycling remains alternate weeks and unlimited.</p>

Corporate Indicator Set Year End Performance Report covering 1 April 2017 – 31 March 2018					
Indicator	Result YE 2016-2017	Target 2017 – 2018	RAG Year End	Result YE 2017-2018	Supporting Narrative

Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.85%	97.5%	G	97.85%	The target has been exceeded and collection rate is at the same level as the previous year but with an additional £4.5million being collected due to growth in the rate base. The team have performed well and are focussed on maximising collection always.
KI R2 Business Rates (NNDR) collected	98.49%	97.8%	G	99.14%	The target and previous year collection has been exceeded by a significant amount. The new team have performed extremely well and have a clear focus on collection, using data to target specific groups.
KI R3 Sickness rate in working days	8.94 days	7.5 days	G	7.22 days	Days sickness lost per FTE below the 7.5 days target this year. A number of initiatives to manage sickness have been introduced this year particularly with regard to mental health absence and the introduction of trained Mental Health First Aiders. In addition, sickness absence reporting is now on-line and managers have access to sickness data for their teams on their desktops via MyTeam on iTrent.

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017-2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments

Planning Key Indicators

KI P1 Processing of planning applications	Majors 93%	85%	G	85%	Major planning applications are invariably the most difficult and need to be considered carefully in order to deliver quality, development in Colchester.
	Minors 93%	88%	G	90%	
	Others 96%	91%	G	90%	

Benefits Key Indicators

KI B1 Time to process housing benefit new claims and changes	7 days Housing Benefit	12 days Housing Benefit	G	12 days	The uncertainty surrounding Universal Credit being introduced at the beginning of July will affect the processing time, and therefore this is reflected in keeping the target the same. As LCTS is not likely to be impacted by the introduction of Universal Credit, and taking into account the good performance in 2017-2018, the target is increased to 12 days reflect this.
	9 days LCTS	16 days LCTS	G	12 days	

Appendix C – Proposed KPI Targets for 2018-2019

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017-2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments

Housing Key Indicators

KI H1 Net additional homes provided	1049	830	G	920	Target agreed by Local Plan Committee and set in emerging Local Plan
KI H2 Affordable homes delivered (gross)	340 Delivered over three years	255 delivered over three years	G	360 Delivered over three years (2018/2021)	This target is in-line with what is proposed in the Strategic Plan Action Plan.

Housing Key Indicators delivered by Colchester Borough Homes (CBH) - Agreed by Portfolio Holder for Housing and Communities and detailed in Colchester Borough Homes new Medium Term Delivery Plan

KI H3 Homelessness cases prevented	57.44%	45%	G	50%	We will continue to report on the existing prevention measure which is based on our statutory homelessness figures. Under the new Homelessness Reduction Act, which commenced on 3 April 2018, we will be measuring both prevention and relief of homelessness as required by the Act. A new methodology and baseline are to be confirmed once government guidelines are in place from October 2018.
KI H4 Rent Collected	99.91%	98%	G	98%	Target set based on 2017/18 performance, with provision for the impact of full roll-out of Universal Credit from July 2018. This will bring significant change with benefit assessment and payment being made directly from the DWP to our tenants, and we expect that this will have a detrimental impact on our rent income rates, as has been the case nationally.

Appendix C – Proposed KPI Targets for 2018-2019

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017- 2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments
KI H5 Average time to re-let council homes	24.66 days	25 days	G	25 Days	Target set based on 2017/18 performance taking into account the void turnover and the work required to repair or modernise empty properties.

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017- 2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments

Waste and Recycling Key Indicators

KI W1 Residual household waste per household	374.50 kg	395 kg	G	340 kg	The amount of residual waste collected is reducing as a result of the changes to the frequency of collection and limits on the amount of residual waste that can be collected.
KI W2 Household waste reused, recycled and composted	50.62%	49%	G	53%	Tonnages of waste for recycling have increased as a result of the changes to the waste service, consequently the percentage of the total waste stream is being made up of recycling increasing.
KI W3 Number of weekly missed collections	162 missed bins a week - Average	95 missed bins a week	R	150 (new norm) and add a %missed bins a week (0.06% of all collections each week)	The target for missed bins has been increased as the number of missed bins reports has stabilised at this level following introduction of service changes last June. This represents 0.06% of the 250,000 collections.

Appendix C – Proposed KPI Targets for 2018-2019

Proposed KPI Targets for 2018 - 2019					
Indicator	Result 2017-2018	Target 2017 – 2018	RAG 2017 – 2018	Proposed Target 2018 – 2019	Comments

Resources and Organisational Key Indicators

KI R1 Council Tax collected	97.85%	97.5%	G	97.5%	We are continuing to maintain a significantly high percentage given the growth of the Borough and CBC continue to be a high performing authority.
KI R2 Business Rates (NNDR) collected	99.14%	97.8%	G	98.5%	We have collected more Business Rates than our target however, we know that the economy is still challenging for our businesses in Colchester.
KI R3 Sickness rate in working days	7.18 days	7.5 days	G	7.5 days	Rationale for keeping it the same: Public sector absence rate (CIPD) is currently 8.5 days. Target is below the public sector rate.

Appendix D

Other performance news

- **Council-Wide Awards and Accreditations**

The highlights are summarised here and are also shown on www.colchester.gov.uk in the [Council-Wide Awards and Accreditations](#) section

Achieved April 2017 to March 2018	
Essex Digital Awards	<p>CBC is a finalist in two of the categories of the 2018 awards.</p> <p>Visit Colchester were shortlisted in the Best Use of Video category for the I Spy video shorts which are part of the current tourism campaign; Reece Cyler the CBC blog about recycling has also made it through to the final stages in the Best Blog category.</p> <p>Visit Colchester have developed six 60 second video shorts designed specifically for social media to promote the town's tourism offering. The videos are part of the current two-year tourism campaign, with each one aimed at a different segment of the tourism industry. The most popular aimed at a family day out in Colchester has reached a wide audience achieving views on Facebook from a boosted post of 22,541 and more than 1,900 views via You Tube to date. The film is regularly used on Visit Colchester's social media channels.</p>
British Parking Awards	<p>The @nepp_parking Twitter page was shortlisted in the 'Communication Award' category of the national British Parking Awards 2018.</p>
VisitEngland	<p>National tourism body VisitEngland has again awarded Colchester Castle with Visitor Attraction Quality Scheme (VAQAS) status. First presented to the Castle in 2003, it is awarded to venues which show excellence in the experiences, service and stories they offer to visitors.</p> <p>Colchester Castle achieved the accreditation following a visit from an independent professional assessor in November, who gave it an excellent score of 88%. The assessor was particularly impressed with the castle's stunning setting, cleanliness and the Siege of Colchester and Gaol experiences, which use audiovisual technology to bring history to life for visitors. Only 86 attractions across the country were given the accreditation.</p> <p>The Castle has also been awarded the prestigious VisitEngland 'Welcome' Accolade after staff scored 98% for their customer service. This award recognises the very best in customer service and is given to attractions which go the extra mile to provide an exceptionally warm welcome to visitors.</p>

<u>Easton and Otley College</u>	CBC was named 'Large Employer of the Year' at the Easton and Otley College Apprenticeship Awards 2018 for the apprenticeship schemes delivered at Leisure World Colchester.
<u>Primary Times Essex Star Awards 2018</u>	<p>Colchester Castle scooped the Best School Trip prize. The awards, now in their fifth year, champion the best places and best businesses within Essex for families with young children.</p> <p>All the winners were selected by votes from the readers of Primary Times in Essex, compiled from postal entries, unique email entries and online voting between 9 October and 12 December 2017.</p>
<u>Living Wage Employer</u>	<p>CBC has renewed its commitment to being a <u>Living Wage Employer</u> for the third year, after taking out its first annual licence with the <u>Living Wage Foundation</u> on 1 February 2016.</p> <p>The licence is a formal agreement for CBC to adhere to the criteria set out by the Living Wage Foundation. This means that as well as paying the Living Wage to all directly employed staff, a phased plan for third-party contracted staff is in place as relevant contracts come up for renewal. Grounds Maintenance was the first CBC contract to include paying the Living Wage when this contract started in April 2016.</p>
<u>Defence Employer Recognition Scheme</u>	<p>CBC has received an award from the Ministry of Defence for its work to acknowledge and support the work of the Armed Forces.</p> <p>The Ministry gives the Bronze Award, part of its Employer Recognition Scheme, to businesses and organisations which go the extra mile to demonstrate their commitment to aiding and employing members of the military community.</p>
<u>Association of Local Energy Officers - 2017 national awards</u>	Wendy Bixby, CBC's Sustainability Strategy and Projects Officer won this year's ALEO East Award. This award is presented annually in recognition of outstanding work in the fields of domestic energy efficiency or tackling fuel poverty. Wendy developed CBC's first Environmental Sustainability Strategy (ESS). The ESS won regional and countywide awards for successful delivery of priorities, to reduce the environmental impact from CBC buildings, services and operations and build resilient communities.
<u>EU Broadband Award</u>	<p>The EU Broadband Award is run by the European Commission, and designed to showcase the best innovations in broadband technology across the member-states. CBC won the 2017 award in the category of 'cost reduction and joint investment in a future-proof infrastructure' for its pioneering town centre dark fibre broadband project.</p> <p>The award is in its third year, with CBC being one of five winners out of a total of 49 entrants from 19 EU member-states and Turkey.</p>
<u>Essex Wedding Awards</u>	<p>Colchester Events Company was shortlisted for two of our venues in the finals for the Essex Wedding Awards</p> <ul style="list-style-type: none"> ➤ Colchester Town Hall in the 'Something Different' venue category

	➤ Colchester Castle in the 'Heritage' venue category.
Advice Quality Standard (AQS)	The Advice Quality Standard (AQS) is a nationally recognised quality mark for organisations providing free, independent advice to members of the public. Macmillan Cancer Support works in partnership with CBC to ensure people diagnosed with cancer, their families, and carers across Essex can access financial support by contacting the AQS-accredited Essex Macmillan Benefits Advice Service.
Newsquest Essex Business Awards	Finalist in the 'Environmental Awareness' category for our Environmental Sustainability Strategy and related work. The strategy outlines CBC's approach to encouraging greener choices and tackling environmental issues.
Essex Mums.com - Best Museum	Colchester Castle received the 'Best Museum' award in the Essex Mums online awards. Overcoming tough competition from around the county, the win highlighted the Castle's range of educational and interactive displays for all ages, plus star exhibits such as the Colchester Vase and Fenwick Treasure.
All Party Parliament Group for District Councils Inquiry: Collaboration and Devolution	CBC's successful collaboration with other agencies and organisations has been praised in a report by the All-Party Parliamentary Group for District Councils (APPG). 70 district councils submitted evidence, with CBC selected to take part as witnesses to the inquiry panel. The cross-party group of parliamentarians heard how CBC's work with Essex County Council and the voluntary sector had transformed the way some services are delivered, by significantly increasing the opportunities for residents and customers to interact online with CBC and via the Community Hub in the Central Library. The Inquiry also touched on the work of the Safer Colchester Partnership.
LEXCEL	Legal Services were re-accredited against this Law Society standard. Lexcel is the Law Society's legal practice quality mark for excellence in legal practice management and excellence in client care.
Green Flag Awards	Castle Park and High Woods Country Park have again both been awarded Green Flag Awards, recognising them as two of the best parks in the UK. Green Flags set a benchmark of standards for management and maintenance of publicly accessible urban and countryside parks, and promotes the community value of green spaces. The Castle Park also holds Green Heritage Site status.
2017 TripAdvisor Certificate of Excellence	CBC and Visit Colchester were delighted to announce that five of its leading visitor attractions have been awarded this accolade from the public - Colchester Castle , Castle Park , Hollytrees Museum , the Natural History Museum and High Woods Country Park .
GeoPlace – national Exemplar Gold award	Gold Performance Award for Address Data - for consistently maintaining the highest level of data quality. The Exemplar Awards recognise excellence in local authority business-critical data creation of Address data, known as a Local Land and Property Gazetteer (LLPG) and Street data, known as a Local Street Gazetteer (LSG).

	Only 12 authorities in the east of England achieved this Gold standard.
Planning Awards, Planning Magazine	The Creative Centre was a finalist in the category promoting Economic Growth. It was one of just five projects to make it onto this country-wide shortlist.
MJ awards	CBC was shortlisted as one of the six finalists for the 'Commercialism in the Property Estate' category. This was for CBC's 'Ultrafast and Ultraready' innovative economic growth projects – these aim to enhance the lives and opportunities for residents, encourage greater inward investment, and seek to generate sustainable revenue streams for the Local Authority; enabling further investment and fostering a long-term vision for development and prosperity projects.
Essex Digital Awards	Leisure World, Colchester Events, and The Museum Service were all nominated as finalists in the 2017 Essex Digital Awards for their new websites. Colchester Leisure World achieved Bronze in the 'Website: sports and entertainment' category.
Royal Institute of Chartered Surveyors – east of England awards	CBC's Creative Business Centre at 37 Queen Street for arts and technology-related businesses won the 'regeneration' category at the RICS East of England awards. The Centre houses dozens of small firms in the creative centre – formerly used as a police station and a nightclub.
2017 UK Blog Awards	The innovative Colchester and Ipswich Museums' Training Museum blog was nominated for the nationwide 2017 UK Blog Awards in the Arts and Culture category. The Training Museum blog allows Trainees to share their experiences on the programme, writing regular updates about what they have been doing and promoting the variety of roles in museums.
British Parking Association (BPA)	CBC's Group Manager - North Essex Parking Partnership, Richard Walker was elected to the BPA's Council of Representatives, as one of two local authority representatives nationally. The BPA Council can influence the long term direction of the Association by giving advice and guidance to the BPA Board. This will enable the NEPP to better communicate the needs of local authorities in national discussions.

• Other performance news for April 2017 to March 2018

Datashare – CBC publishes a wide range of information and performance data on the Datashare section of its website. The popularity and importance of open and transparent performance data is evidenced by the 7,812 'unique page views' of Datashare webpages over the year. The 'top three' items which are viewed/downloaded by the public/businesses/CBC website users in 2017/18 were:

- [brownfield land register](#) – location and area of sites in Colchester borough meeting the statutory definition of brownfield land
- [business non-domestic rates - NDR accounts](#) – all current Business Rates accounts including reliefs
- [contracts register](#) – contracts and tenders for goods or services for £5,000 or more.

Datashare brings together more than 70 datasets about CBC and its activities under 13 categories from businesses to street care.


Annual reports – CBC produces annual reports on its performance in various areas. These reports are brought into one place on the website [here](#) for ease of reference, and to make it easier for the public to find which annual reports are available.



Cabinet

05 September 2018

Item
8(i)

Report of	Assistant Director - Policy and Corporate	Author	Dan Gascoyne  282577
Title	Year End 2017 - 2018 Performance Report including progress on Strategic Plan Action Plan		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 Cabinet is invited to consider the performance report for the 2017 – 2018 year end. This includes progress of our performance measures and an update on the Strategic Plan Action Plan (SPAP); along with proposed 2018 - 2019 performance indicators.

2. Recommended Decision

- 2.1 To consider the significance of the performance described in the attached reports for the organisation's ability to operate effectively, and achieve its strategic goals.
- 2.2 To consider whether the proposed targets for next year are sufficiently realistic and ambitious.

3. Reason for Recommended Decision

- 3.1 To set realistic KPI targets for 2018 – 2019.

4. Alternative Options

- 4.1 No alternative options are presented to Cabinet.

Appendix E – Draft Cabinet Report

5. Background Information

- 5.1 The Council has agreed a number of key performance areas which it uses as part of its Performance Management Framework to help monitor progress and improvement. This report provides an update of our indicators and a review of progress against our Strategic Plan Action Plan along with proposals for 2018 - 2019 indicators.
- 5.2 At the end of 2017 – 2018, the overall position was that 12 (92%) of our measures were achieved (or 'green') and 1 (8%) did not meet the target in full ('red').
- 5.3 The actions within our Strategic Plan Action Plan show that there is a considerable amount of positive activity being undertaken across the Council and with our partners to achieve our Strategic Priorities.
- 5.4 The Council has also received a number of awards and accreditations highlighted at the end of Appendix D.

6. Equality, Diversity and Human Rights implications

- 6.1 Progress and improvement of these and many of the actions within the Strategic Plan Action Plan support our aims of improving both services and the lives of everyone in the borough. Where required, specific Equality Impact Assessments will exist for policies and activities rather than for individual performance indicators or actions. Progress on the Council's Equality Objectives are included within the Strategic Plan Action Plan Update.

7. Strategic Plan References

- 7.1 There are no particular references to the 2018 – 2019 Strategic Plan.

8. Consultation

- 8.1 The report's contents do not have any direct implications with regard to consultation. However, the Strategic Plan and priorities were agreed following public consultation.

9. Publicity Considerations

- 9.1 The performance report contains measures for our key performance indicators and our Strategic Plan Action Plan. Many of these are used to monitor the performance of our services, and as such these may be of public interest. The report and related information is published on the [Performance and Improvement](#) section of the Council's website.

10. Financial implications

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

11. Health, Wellbeing and 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

Appendix E – Draft Cabinet Report

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 performance indicators and the Strategic Plan Action Plan Actions, as both form a key part of our performance framework and expectations around delivery of our priorities to the residents of Colchester borough.

Appendices

- A. Strategic Plan Action Plan Year End Report covering 2017 – 2018.
- B. KPI Year End Report covering 2017 – 2018.
- C. Proposed KPI Targets for 2018 – 2019.
- D. Awards and Other Performance News covering 2017 – 2018.

Background Papers

Not applicable.

21 August

Report of	Chief Operating Officer	Author	Jonathan Baker
Title	Strategic Plan Spending Priorities		☎ 282207
Wards affected	Not applicable		

1. Executive Summary

- 1.1 This report provides an opportunity for the Scrutiny Panel to consider and comment on the Strategic Plan Spending priorities report that was submitted to Cabinet on 11 July. At the meeting the Cabinet agreed on the eight priority themes and that £1.95m be allocated across two years to enable the work. A copy of the original Cabinet report is attached as **Appendix A**.

2. Action Required

- 2.1 To consider and comment on the Strategic Plan Spending priorities as agreed at Cabinet on 11 July 2018.

3. Reason for Scrutiny

- 3.1 Following a request from the Scrutiny Panel Chairman, Cabinet agreed that the Scrutiny Panel consider and comment on the Strategic Plan Spending priorities.

Report of	Chief Operating Officer	Author	Ann Hedges ☎ 282202
Title	Strategic Plan Spending Priorities		
Wards affected	All		

1. Executive Summary

- 1.1 A new Strategic Plan was agreed at full Council in February 2018. In order to progress the priorities it is proposed that available funding should be allocated across a range of themes embedded in the Plan to enable quicker delivery than would be possible without additional funding.
- 1.2 Eight themes have been identified and are set out in more detail at section 5 below. The eight themes are:
 - Create Transport for Colchester
 - Clean up and promote the Town Centre
 - Fight Crime and Improve Community Safety
 - Reduce Homelessness
 - Enterprising Colchester
 - Sports and Health for All
 - Reform and Refresh
 - Co-operation

2. Recommended Decision

- 2.1 To agree the eight priority themes
- 2.2 To agree the allocation of £1.95million across 2 years as set out in the Financial Implications to enable additional work.

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 The year-end financial position that was taken to Scrutiny Panel on 12 June 2018 showed a positive position with a number of funding streams available for one-off spending.
- 5.2 A number of priorities have been identified that reflect the Strategic Plan that could be progressed more quickly with additional funding.
- 5.3 Further definition of the themes has been developed:
- **Create ‘Transport for Colchester’** - work with Essex County Council and public transport providers to agree a Transport Plan, to secure better public transport and roads, and to get back the power for Colchester to fix the potholes, poor paths and broken roads that so frustrate residents.
 - **Clean up and promote the Town Centre** - make the most of our great town, light up and show off our heritage. Promote the Business Improvement District (BID) and prioritise progress with Vineyard Gate. Make visiting Colchester a **cleaner, greener, better** experience for pedestrians, visitors and residents – with pedestrianisation of the High Street a key step.
 - **Fight Crime and Improve Community Safety** - work with the police to put more officers on our streets, strengthening community policing and making them more visible and responsive to resident’s needs: we will be tough on anti-social behaviour.
 - **Reduce Homelessness** - additional investment in property in the Borough to help house vulnerable residents and produce extra income to re-invest. **Build new Council houses**, to help those on our waiting lists or those immediately at risk of homelessness.
 - **Enterprising Colchester** - support our innovative local businesses, large and small. Develop our creative industries and our partnerships with business leaders and the University of Essex.
 - **Sports and Health for All** – take the next steps towards building Northern Gateway as a Regional Sports and Entertainment Hub, working with Sports England and others to raise sports participation across the Borough.
 - **Reform and Refresh** - invigorate Council ways of working, to look at alternative methods of service delivery and to maximise efficiencies to be re-directed towards frontline services. Launch a Policy and Public Initiatives panel to bring in new ideas from the public.
 - **Co-operation** - welcome the help and ideas and support of every party and every part of the community, working with Tollgate Village, forming a cross-party group for tourism and heritage, working with all of those wanting to improve life and prospects for all within the Borough.

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.

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.

10. Financial implications

- 10.1 There are three sources of funding that are available to fund the work on these priorities that was set out in a report to Cabinet in June and summarised in the table and commentary below:

	£'000	
New Homes Bonus	1,063	Para 10.2
Improvement due to outturn	279	Para 10.3
Business Rates Pool gain	634	Para 10.4
Total to allocate	1,976	
Remaining balance above agreed level	241	Para 10.3
Total	2,217	

New Homes Bonus 2018/19

- 10.2. The Council is due to receive £3.4m in NHB in 2018/19. Of this £2.38m has been allocated to support the base budget and specific proposals such as supporting the Northern Gateway sports project. It was agreed in the budget that the balance of £1.063m would be used to help deliver projects which support strategic plan priorities.

Balances above prudent level

- 10.3. The end of year General Fund revenue account shows an underspend after proposed budget carry forwards of £79k. When the 2018/19 budget was set, it had been assumed that for planning purposes that the end of year position could potentially be an overspend of £200k. The outturn therefore improves our balances position by £279k. In addition when the budget was set it was reported that balances were £241k above the recommended level.

Business Rate Pool

- 10.4. The provisional Essex business rate pool outturn shows a gain of £834k for 2017/18 which is being carried forward into 2018/19. We do not budget for this gain although we have commented during the year that we were assuming a gain of £0.5m. The 2019/20 budget already assumes that we will use £200k from this to support next year's budget (2019/20) and therefore this leaves a balance of £634k.
- 10.5. It is proposed that £1.95m of this available money is used and that the remaining £267k is left in balances. In addition some themes of work are supported by funding that has

already been agreed much of which has been gained from external funding streams. For completeness existing funding above base budget is also shown as it demonstrates the full financial commitment against the Strategic Plan priorities.

- 10.6. The money will be committed across a range of activities for 2 years, 2018/19 and 2019/20. Initial allocations against the themes are set out in the following table:

Main theme	Existing funding	New allocations	£'000
Transport for Colchester		Enabling & feasibility Small transport projects	150 400
Clean up and Promote the Town Centre		Improving cleanliness Heritage projects Enabling projects	300 200 250
Fight Crime and Improve Community Safety			400
Reduce Homelessness	£3.3m of existing funding £192k of MHCLG funding		
Build new Council Houses	Up to £5m of HRA funding		
Enterprising Colchester	Existing resource within RIF eg £195k for digital strategy		
Sports and Health for All	£266k development grant from Sports England funding. Further delivery grant committed		
Reform and refresh	Aimed at making savings		
Co-operation			150
Communication campaigns			100
Total			1,950

- 10.7. These initial sums are allocated to themes and as more detailed planning is undertaken a comprehensive exercise will be put in place to allocate resource to specific projects to ensure best value.

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

21 August

Report of	Assistant Director for Policy and Corporate	Author	Jonathan Baker ☎ 282207
Title	Bus Review Letter – Further Questions to Bus Companies		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 This report provides information on the next stage of the Scrutiny Panel bus review. Following on from the information gathering session on 16 April 2018, the Panel agreed to send a letter to bus companies, the County Council and Community360 asking further questions resulting from the discussion. A copy of the letter is included as **Appendix A** to the report.

2. Action Required

- 2.1 To consider and approve the draft letter to Bus Companies, the County Council and Community360.
- 2.2 To consider when the deadline for submitting responses should be, and when responses should be considered by the Panel.

3. Reason for Scrutiny

- 3.1 The letter forms the next stage of the Scrutiny Panel bus review, asking further questions following discussions at the information gathering session held on 16 April 2018. Responses from the letter would be included in a future Panel agenda for consideration.

4. Background Information

- 4.1 The Scrutiny Panel have been conducting a Bus Review, which started during the 2017-18 municipal year. At the last Scrutiny Panel meeting it was agreed that the Panel would send a letter to bus operators, Essex County Council and Community360 including further questions and requesting updates from matters discussed at the information gathering meeting which was held on 16 April 2018.
- 4.2 The draft letter forms the next stage of the review and groups questions into the objectives of the review that were outlined in the original scoping document. It is intended that responses received would be incorporated into a future Scrutiny Panel meeting agenda for consideration.
- 4.3 Going forward the Panel will need to consider a deadline for responses, and provisional timing for the responses to be considered at a future Scrutiny Panel meeting. The Panel may also wish to consider further steps for the bus review and other information and stakeholders views that may be required.

5. Standard References

- 5.1 There are no particular references to the Strategic Plan; consultation or publicity considerations or financial; community safety; health and safety or risk management implications.

Draft Bus Letter

Dear [Bus Company/Essex County Council/Community360],

Scrutiny Panel Bus Review – Additional Questions

I am writing on behalf of the Scrutiny Panel regarding the bus review that is currently in progress.

Members of the Panel would like to take this opportunity to thank you for attending the meeting on 16 April 2018. The information gathering session was extremely useful and the responses provided to the questions raised were appreciated.

At this meeting it was highlighted that the Panel would consider the information gathered before establishing the next steps of the Bus Review. Following publication of the minutes, and subsequent discussion about matters raised, the Panel has agreed to send letters to the bus companies outlining further questions resulting from the session.

It would be greatly appreciated if you could provide answers to the questions below. The intention would be to include the information received in a Scrutiny Panel agenda at a future meeting for discussion.

At the meeting in April, items covered included punctuality of services, increasing bus usage, reducing emissions, accessibility, communication with both passengers and Councillors and services in the Borough of Colchester. There were a number of areas where the Panel would like updates on progress and further information.

The questions below are set out in line with the original scope of the review.

To understand the strategic role and benefits of bus operations and how buses can best serve the Community.

- With regard to the Bus Blueprint, what are the current goals, deadlines and long-term targets for the group? *(for ECC only)*
- What discussions have taken place to link commercial services and those provided by Community360? *(for Community360 and Commercial Bus Operators)*
- What steps are being taken to encourage new bus users when new housing developments are built?
- What is your view on the consultation regarding the Bus Services Act 2017: accessible information and Bus Services Act 2017: bus open data?
- What is the assessment criteria for supported services? *(for ECC only)*

Punctuality of Services

- What technology would assist the transit of buses in central Colchester?
- At the meeting, it was mentioned that grouping of services for destination in the High Street may assist with congestion and new services, are there plans to introduce this?

Increasing Bus Usage

- What is your company doing to challenge the current perception of bus travel?
- What family fares are in place in your network, and what else are you doing to encourage families to use buses?
- What is the current uptake in terms of businesses for the Colchester Park and Ride service, and what are the targets for the service? *(for ECC only)*
- Do you participate in Catch the Bus Week?
- What are the obstacles for introducing multi-operator travel cards?

Reducing Emissions

- Could you confirm what proportion of the buses operating in the Borough of Colchester at Euro6 standard?
- Do you have plans to introduce or trial electric buses in the Borough?

Communicate with passengers when services are cancelled or altered

- Could you outline the latest developments in technology, which would improve information for members of the public?

Improving dialogue between bus companies and Colchester Borough Council, Councillors and members of the public

- What consultation do you conduct with members of the public regarding removal of services, or introduction of new services?
- Is there a named contact available for Councillors, when information on bus services in a locality is required?

As previously stated the Scrutiny Panel appreciates the assistance you have given and your anticipated responses to the questions.

If there is any information that you wish to provide to the Panel, please do include it within the response.

Yours

Cllr Beverly Davies,

Chairman, Colchester Borough Council Scrutiny Panel

Report of	Assistant Director of Policy and Corporate	Author	Jonathan Baker
Title	Work Programme 2018-19		☎ 282207
Wards affected	Not applicable		

1. Executive Summary

- 1.1 This report sets out the current Work Programme 2018-2019 for the Scrutiny Panel. This provides details of the reports that are scheduled for each meeting during the municipal year.

2. Action Required

- 2.1 The Panel is asked to consider and note the contents of Work Programme for 2018-19.

3. Background Information

- 3.1 The Panel's work programme will evolve as the Municipal Year progresses and items of business are commenced and concluded. At each meeting the opportunity is taken for the work programme to be reviewed and, if necessary, amended according to current circumstances.
- 3.2 There are a number of items that are required to be scheduled in the Scrutiny Panel work programme. This includes a review of Colchester Homes Performance for 2017/18, which will be arranged for a date in the near future. An invitation has also been sent to the Essex Police and Fire Commissioner to attend an additional meeting of the Scrutiny Panel towards the end of September. Further information on both of these items will be provided at the next Scrutiny Panel meeting.
- 3.2 The Chairman of the Scrutiny Panel requested the inclusion of the Forward Plan of Key Decisions as part of the work programme for the Scrutiny Panel, and this is included an **Appendix A**.

4. Standard References

- 4.1 There are no particular references to publicity or consultation considerations; or financial; equality, diversity and human rights; community safety; health and safety or risk management implications.

5. Strategic Plan References

- 5.1 Governance is integral to the delivery of the Strategic Plan's priorities and direction for the Borough as set out under the four themes of growth, responsibility, opportunity and wellbeing.

- 5.2 The Council recognises that effective local government relies on establishing and maintaining the public's confidence, and that setting high standards of self governance provides a clear and demonstrable lead. Effective governance underpins the implementation and application of all aspects of the Council's work.

Appendices

Appendix A – Forward Plan of Key Decisions – 1 September 2018 – 31 December 2018

Work Programme for 2018/19

Scrutiny Panel meeting - 12 June 2018
Scrutiny Panel Chairman's briefing – 7 June 2018
<ol style="list-style-type: none"> 1. Financial Monitoring Report End of Year – 2017/18 2. Capital Expenditure Monitor 2017/18
Scrutiny Panel meeting - 17 July 2018
Scrutiny Panel Chairman's briefing – 12 July 2018
<ol style="list-style-type: none"> 1. 2019/20 Budget Strategy, Medium Term Financial Forecast and Budget Timetable 2. Treasury Management – Annual Report 3. Environment and Communities Futures Business Case 4. Implementation Plan to Plastic Recycling Collection from Flats 5. Annual Scrutiny Report
Scrutiny Panel meeting -21 August 2018
Scrutiny Panel Chairman's briefing – 13 August 2018
<ol style="list-style-type: none"> 1. Update on Implementation of Plastic Recycling Collections to Flats 2. Locality Budgets 3. Year End 2017/18 Performance Report including the Strategic Plan Action Plan 2018-21 4. Strategic Plan Spending Priorities 5. Bus Review Letter – Further Questions to Bus Companies
Scrutiny Panel (Crime and Disorder Committee) - 11 September 2018
Scrutiny Panel Chairman's briefing – 10 September 2018
<ol style="list-style-type: none"> 1. Safer Colchester Partnership (Crime and Disorder Committee)
Scrutiny Panel – 16 October 2018
Scrutiny Panel Chairman's Briefing – 9 October 2018
<ol style="list-style-type: none"> 1. Local Council Tax Support – Year 18/19 (Provisional)
Scrutiny Panel meeting - 27 November 2018
Scrutiny Panel Chairman's briefing – 20 November 2018
<ol style="list-style-type: none"> 2. 2018-19 Revenue Monitor, period April – September

3. 2018-19 Capital Monitor, period April – September
Scrutiny Panel meeting - 11 December 2018
Scrutiny Panel Chairman's briefing – 5 December 2018
1. Half Year 2018 - 2019 Performance Report including progress on Strategic Plan Action Plan
Scrutiny Panel meeting - 29 January 2019
Scrutiny Panel Chairman's briefing – 24 January 2019
1. 2019-20 Revenue Budget, Capital Programme, Medium Term Financial Forecast, Housing Revenue Accounts Estimate and Housing Investment Programme (Pre-scrutiny of Cabinet Decision) 2. Treasury Management Investment Strategy
Scrutiny Panel meeting - 19 March 2019
Scrutiny Panel Chairman's briefing – 18 March 2019

COLCHESTER BOROUGH COUNCIL

FORWARD PLAN OF KEY DECISIONS 1 September 2018 – 31 December 2018

During the period from 1 September 2018 – 31 December 2018* Colchester Borough Council intends to take 'Key Decisions' on the issues set out in the following pages. Key Decisions relate to those executive decisions which are likely to either:

- result in the Council spending or saving money in excess of £500,000; or
- have a significant impact on communities living or working in an area comprising two or more wards within the Borough of Colchester.

This Forward Plan should be seen as an outline of the proposed decisions and it will be updated on a monthly basis. Any questions on specific issues included on the Plan should be addressed to the contact name specified in the Plan. General queries about the Plan itself should be made to Democratic Services (01206) 507832 or email democratic.services@colchester.gov.uk

The Council invites members of the public to attend any of the meetings at which these decisions will be discussed and the documents listed on the Plan and any other documents relevant to each decision which may be submitted to the decision taker can be viewed free of charge although there will be a postage and photocopying charge for any copies made. *All decisions will be available for inspection at the Library and Community Hub, Colchester Central Library, 21 Trinity Square, Colchester and they are also published on the Council's website, www.colchester.gov.uk*

If you wish to request details of documents regarding the 'Key Decisions' outlined in this Plan please contact the individual officer identified.

If you wish to make comments or representations regarding the 'Key Decisions' outlined in this Plan please submit them, in writing, to the Contact Officer highlighted two working days before the date of the decision (as indicated in the brackets in the date of decision column). This will enable your views to be considered by the decision taker.

Contact details for the Council's various service departments are incorporated at the end of this plan.

If you need help with reading or understanding this document please take it to the Library and Community Hub, Colchester Central Library, 21 Trinity Square, Colchester or telephone (01206) 282222 or textphone users dial 18001 followed by the full number that you wish to call and we will try to provide a reading service, translation or other formats you may need.

*The Forward Plan also shows decisions which fall before the period covered by the Plan but which have not been taken at the time of the publication of the Plan.

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Garden Communities – Approval of interim business plan and financial procedure rules for North Essex Garden Communities Limited	No	5 September 2018	Cabinet (Cllrs Barlow, Bourne, Cory, Goss, King, Lilley, B. Oxford, T. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Andrew Weavers Strategic Governance Manager Andrew.weavers@colchester.gov.uk 01206 282213
Western Approach Community Centre	Yes	5 September 2018	Cabinet (Cllrs Barlow, Bourne, Cory, Goss, King, Lilley, B. Oxford, T. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Joanne Besant Joanne.besant@colchester.gov.uk Community Enabling Team Leader 01206 506943

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Environment and Communities Futures Business Case	No	5 September 2018	Cabinet (Cllrs Barlow, Bourne, Cory, Goss, King, Lilley, B. Oxford, T. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Richard Block Assistant Director – Environment Richard.block@colchester.gov.uk 01206 506825
To approve the sale of 60 Creffield Road to Colchester Amphora Homes Ltd	Yes	5 September/10 October 2018	Cabinet (Cllrs Barlow, Bourne, Cory, Goss, King, Lilley, B. Oxford, T. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	Cabinet report	Lynn Thomas Housing Asset Manager - Lynn.thomas@colchester.gov.uk 01206 505863

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers)	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Housing Revenue Account Fees and Charges 2019-2020 To agree the Housing Revenue Account fees and charges for 2019-2020	No	October 2018	Portfolio Holder – Housing and Communities Cllr Tina Bourne Please contact via Democratic Services (01206) 507832 email: democratic.services@colchester.gov.uk	October 2018	Geoff Beales – Client Co-Ordinator Geoff.beales@colchester.gov.uk

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