

Overview and Scrutiny Committee Agenda

21 November at 7pm

Council Chamber, Civic Centre, Chelmsford

Membership

Councillor R.J. Poulter (Chair)
Councillor S. Young (Vice Chair)

and Councillors

L. Ashley, M.W. Bracken, N. Chambers, W.A. Daden, J. Deakin, I.D. Fuller, R.J.E. Gisby, I.S. Grundy, J.C.S. Lager, M.T. Steel and C.R. Tron

Local people are welcome to attend this meeting remotely, where your elected Councillors take decisions affecting YOU and your City. There will also be an opportunity to ask your Councillors questions or make a statement. These have to be submitted in advance to committees@chelmsford.gov.uk. Further details are on the agenda page. If you would like to find out more, please email Daniel.bird@chelmsford.gov.uk or phone Daniel Bird in the Democracy Team on Chelmsford (01245) 606523

Overview and Scrutiny Committee

21 November 2022

AGENDA

1. Apologies for Absence and Substitutions

2. Chairs Announcements

3. Minutes

To consider the minutes of the meeting held on 26 September 2022

4. Declaration of Interests

All Members are reminded that they must disclose any interests they know they have in items of business on the meeting's agenda and that they must do so at this point on the agenda or as soon as they become aware of the interest. If the interest is a Disclosable Pecuniary Interest they are also obliged to notify the Monitoring Officer within 28 days of the meeting.

5. Public Question Time

Any member of the public may ask a question or make a statement at this point in the meeting. Each person has two minutes and a maximum of 20 minutes is allotted to public questions/statements, which must be about matters for which the Committee is responsible.

The Chair may disallow a question if it is offensive, substantially the same as another question or requires disclosure of exempt or confidential information. If the question cannot be answered at the meeting a written response will be provided after the meeting.

Any member of the public who wishes to submit a question or statement to this meeting should email it to committees@chelmsford.gov.uk 24 hours before the start time of the meeting. All valid questions and statements will be published with the agenda on the website at least six hours before the start time and will be responded to at the meeting. Those who have submitted a valid question or statement will be entitled to put it in person at the meeting.

6. Decisions Called-In

To report on any Cabinet decisions called in and to decide how they should be progressed.

7. Cabinet Portfolio Update – Cabinet Member for Fairer Chelmsford
8. Review of 'Our Chelmsford, Our Plan'
9. Revenue Monitoring 2022/23
10. Cultural Services Presentation and Terms of Reference for a Task and Finish Group
11. Report on Decisions Taken Under Delegation to the Chief Executive
12. Work Programme
13. Urgent Business

To consider any other matter which, in the opinion of the Chair, should be considered by reason of special circumstances (to be specified) as a matter of urgency.

MINUTES

of the

OVERVIEW AND SCRUTINY COMMITTEE

held on 26 September 2022 at 7pm

Present:

Councillor R.J. Poulter (Chair)

Councillors , M.W. Bracken, D.J.R. Clark , W.A. Daden ,I.D. Fuller, I.S. Grundy, G.B.R. Knight, J.C.S. Lager, L.A. Mascot, N.A. Walsh

Also in attendance:

Councillors C. Davidson, M. Goldman, S. Goldman, R. Moore and G. Pooley

1. Apologies for Absence and Substitutions

Apologies for absence were received from Cllrs Ashley, Chambers, Deakin, Gisby, Steel, Tron and Young. Cllrs Clark, Mascot and Walsh substituted for Cllrs Ashley, Deakin and Young. Cllr Knight substituted for Cllr Steel.

2. Chairs Announcements

No announcements were made.

3. Minutes

The minutes of the meeting held 21 June 2022 were agreed as a correct record and signed by the Chair.

4. Declaration of Interests

All Members were reminded to declare any Disclosable Pecuniary interests or other registerable interests where appropriate in any items of business on the meeting's agenda. None were made.

5. Public Question Time

No questions were asked or statements made.

6. Decisions Called-In

The Committee noted that no decisions taken by the Cabinet had been called-in.

7. Cabinet Portfolio Update – Deputy Leader and Cabinet Member for Connected Chelmsford

Councillor Goldman updated the Committee on their role as Deputy Leader of the Council and the Cabinet Member for Connected Chelmsford. The Committee received a presentation from Cllr Goldman which provided an overview of the role and what had taken place in the last 12 months. [The presentation can be viewed via this link.](#) The Committee heard about each service in the portfolio and the key areas of work that had been taking place in each one, some of these were;

- Processing of energy rebate payments by the Revenue & Benefits team.
- The re introduction bite size training sessions by HR.
- Communications on various Council projects including the Theatre refurbishment by the Marketing and Customer Services team.
- Support from the Procurement and Risk team for major projects including the Theatre refurbishment.
- The Community Governance Review being organised by Legal and Democratic Services.
- A new cloud based system for support calls from Digital Services.
- The museum had also received an award from 'Essex Mums' for the fourth year running.

In response to questions from the Committee, they were informed that;

- The theatre refurbishment project had been progressing well, but had not been without it's challenges. It was noted that issues had been found once the work started but this had been expected. The project continued to be on time though, and the Councillors and Officers were very pleased with the contractors who had been appointed. It was still too early to provide a firm opening date however.
- Sharing services with other Council's had continued to be a success in various areas. One example was provided of the Digital Services team providing assistance to a nearby authority who had experienced a cyber attack. As a result the staff members involved gained a lot of practical experience. It was noted that the sharing of services also offered staff with other opportunities for career progression.
- The cost of living crisis and general financial situation would continue to be a problem for the Council and it's residents. It was noted that costs continued to rise in many areas including fuel for example and that it was disappointing that no assistance for local authorities had been mentioned by the new Government.

Cllr Goldman thanked the staff in their portfolio for their continued hard work. The Committee thanked Cllr Goldman for the detailed presentation.

RESOLVED that;

1. the update be noted;
2. the Deputy Leader of the Council be thanked for their attendance

(7.02pm to 7.30pm)

8. Temporary Accommodation

The Committee received a report on the past and future trends in the need and use of temporary accommodation for homeless households, including plans to reduce the need and cost. It was noted that the need for temporary accommodation had increased over the last decade in Chelmsford and many other areas in the region, leading to concerns about the financial costs and impact on households. The Committee heard that in recent years, a new housing strategy had been produced, recognising the importance of creating an additional supply of affordable homes and street properties had been purchased to use as temporary accommodation. There had also been the enabling of converting or extending properties for temporary accommodation and continuous improvement in the performance of managing Council retained properties and the standards of those provided by others.

The Committee were informed that temporary accommodation was used for, carrying out investigations, when there was a shortage of affordable homes and when the Council wanted to exercise a discretionary power rather than a duty to accommodate. The types of temporary accommodation were also detailed, B&B's, Nightly lets, Owned or leased by local authority, owned or leased by Registered Provider and Hostel/ supported accommodation. The Committee also heard that there had been a rise in the amount of households in temporary accommodation from 251 in March 2020 to 332 in June 2022. The Committee were also informed of the various pros and cons of each type of temporary accommodation and the situations where certain ones would be used.

The Committee heard that two key areas for the Strategic Housing Team were in reducing the need in the first place for temporary accommodation and reducing the costs. It was noted that a better supply and preventing homelessness in the first place, along with continuing to develop partnerships would be key. It was confirmed that the need and costs associated with temporary accommodation was now a major area of strategic importance for the Council.

In response to questions from the Committee, officers informed them that;

- leasing schemes existed with other providers rather than just CHP.
- The gateway to home choice partnership was a consortium with other local districts to assist in allocating supply.
- The risk of not being able to find temporary accommodation for someone was increasing. It was noted that this was now a strategic issue across Essex and half of the team's work related to temporary accommodation.
- It was difficult to prevent landlords selling their properties and this appeared to be trend which would increase, leading to less properties being available.

The Deputy Cabinet Member for Affordable Housing also addressed the Committee and echoed other members thanks for the teams hard work in tackling the issue. It was noted that along with Cabinet Member for Fairer Chelmsford, they attended meetings with staff and were struck by the level of hard work and organised approach in the team. It was also noted that the whole area needed to be considered in a strategic context and that the team provided an extraordinary day to day response to a very difficult situation.

The Committee and other members present, thanked officers for their continued hard work in this area.

RESOLVED that the Committee recognised the significant challenge that many local housing authorities now faced in meeting housing need and how this was increasing the need for temporary accommodation, alongside the continuous improvements that had been made to improve the quality in terms of accommodation and support and reduce need and costs.

(7.31pm to 8.16pm)

9. Climate Change and Ecological Emergency Action Plan Update

The Committee were updated on the progress made in implementing the initial action plan, that was intended to support to the delivery of the ambitions highlighted in the Council's Climate and Ecological Emergency Declaration. The appendices to the report detailed the initial action plan along with a summary of the achievements made as at 31st August 2022. The Committee were informed that 80% of the actions were on track, 44% had been completed and some were on hold. The Committee were also updated on the progress with the carbon baseline assessment, but were reminded that this was only one of many different areas of focus.

The Committee heard that the second stage of the plan was now getting underway, after the building blocks had been put in place during the first phase. It was noted that this element aimed to identify measures, to decarbonise the Council's direct operations, and that this would be an area that the Cabinet and Full Council would have to consider in terms of funding. The likely financial implications were also noted by the Committee as key areas of focus for future budget planning processes. In summary, officers informed the Committee that if the approach was followed and properly funded there was a reasonable chance the Council would meet its net zero carbon target by 2030.

In response to questions from the Committee, it was noted that;

- A City Council program was in place to tackle invasive species such as Himalayan balsam but the Council could not control this on areas of land owned by others.
- There had been an increase in levels of bio diversity as a result of the Council's changed grass cutting policy.
- A recent grant of £116k from the Urban Tree Challenge Fund had been awarded for tree planting.
- The figure of £6.5m indicated in the report as future funding would nearly all be additional capital investment.
- Solar panels had been heavily invested in previously at key sites, where they would be beneficial. It was noted that the merits of using modern battery technology would be explored as they are now more affordable.
- The Climate Change Partnership referred to in the declaration, had not turned out exactly as planned. This was in part due to other bodies and groups that had become active including the Essex Climate Commission and it was felt more sensible to use those existing groups rather than establishing a new body.

- 47k trees had been planted against the initial target 148k, this was in line with the targets. These had mostly been planted on the Council's own land, planting on private individual's land had been explored but it was much more complicated.

The Cabinet Member for a Greener Chelmsford also informed the Committee that the declaration would be assessed again by the Cabinet, to see if any amendments needed to be made. It was felt however that it still held strong and they were proud of the work completed so far. Officers also agreed that some of the wording in the Action Plan would be looked and refreshed and it would be an important part of the future budget process to identify what can be done. The Committee also heard that the next update would be provided in 12 months time rather than April '23 as indicated in the work programme.

The Cabinet Member also thanked staff across all areas of the Council for their hard work and for those residents who had volunteered in areas such as litter picking and tree planting.

RESOLVED that;

1. The progress made to date in implementing the Climate and Ecological Emergency Action Plan be noted and;
2. The Committee support the proposed approach and strategy for 'decarbonising' the Council's operations and activities, so that the target for a net-zero carbon position by 2030 can be achieved and;
3. The Council be encouraged to continue to prioritise the delivery of the Climate and Ecological Emergency Action Plan and consider allocation appropriate resources to support the proposed approach and strategy for 'decarbonising' the Council's operations and activities as and when they become available.

(8.17pm to 8.53pm)

10. South Essex Parking Partnership Presentation

The Committee received a presentation and update on the South Essex Parking Partnership, from the SEPP manager. The Committee were informed that the partnership was responsible across South Essex for on street parking, but the individual districts dealt with off street parking individually. It was also noted that the agreement between the individual districts and Essex County Council who were responsible for delegating the function had been renewed in 2022 after 11 successful years. The Committee was informed that Chelmsford remained the lead authority, with 49 staff employed across office functions and civil enforcement officers. It was noted that the partnership was an excellent example of the benefits of shared working between local authorities. It was noted that it saved costs and led to shared learning between each authority.

The presentation covered in detail the below areas;

- On-Street Parking
- SEPP responsibilities
- Governance
- Financial aims and objectives
- Stats on Penalty Charge Notices

- Investing back into the operation
- Traffic Regulation Orders (TROs)
- The School Parking Initiative
- Future Opportunities

Cllr Knight left the meeting at 9.27pm

In response to questions from the Committee, it was noted that;

- Any surplus achieved following the deduction of the enforcement and TRO operational costs, the investment into new innovation, the maintenance of parking related road signs and lines and the funding to introduce new parking restrictions, will be allocated to a new Parking Partnership Highways Strategic Panel who will determine how these funds will be distributed and allocated as per the requirements of Section 55 of the Road Traffic Regulation Act 1984.
- Traffic Regulation Orders could often take a while to be completed due to the various consultation stages involved and each statutory time period. It was also noted that often the requests are initially declined for not fully meeting the necessary criteria to warrant the introduction of a parking restriction but may be implemented a few years later as parking pressures increase over time. . It was noted that the expected timescale was between 12 and 18 months.
- Staffing costs were the highest ongoing expenditure area for the partnership and therefore careful consideration must be given to the business case before introducing more enforcement officers to the operation. Moving forward, the preference of the Partnership is to explore new technology for the use of data led enforcement for greater patrol coverage
- All local primary schools across all the Partnership areas were contacted regarding the School Parking Initiative.

RESOLVED that;

1. The presentation be noted and;
2. Officers be thanked for their continued hard work.

(8.54pm to 9.40pm)

11. Annual Report from the Chelmsford Policy Board

The Committee received an update from the Chair of the Chelmsford Policy Board. The update summarised the work of the board across the last 12 months and detailed the various masterplans it had considered. It was also noted that the board had looked at a range of housing related issues, solar farms and the implementation of the Health and Wellbeing Plan. The Chair thanked the officers involved for their assistance over the past year.

RESOLVED that the report be noted.

(9.41pm to 9.43pm)

12. Terms of Reference for Task and Finish Group

The Committee considered a report asking them to approve the terms of reference for a Task and Finish Group on the Council's appointments to Outside Bodies and to appoint members to it. The Committee agreed the terms of reference but asked if

appointments could be made outside of the meeting via email, due to the amount of apologies and substitute members at the meeting.

RESOLVED that;

1. The terms of reference for the new Task and Finish Group on the Council's appointments to outside bodies be approved and;
2. Nominations for membership be sought via email and agreed with the Chair and officers.

(9.44pm to 9.46pm)

13. Work Programme

The Committee considered a report on its work programme which had been updated following the last meeting on 21 June 2022. The work programme was agreed with one change to the CAEE update being moved from April 2023 to September 2023

RESOLVED that

1. The work programme be agreed with one change;
2. The CAEE update be moved to September 2023 from April.

(9.47pm to 9.48pm)

14. Urgent Business

There were no matters of urgent business brought before the Committee.

The meeting closed at 9.48pm.

Chair



Chelmsford City Council Overview and Scrutiny Committee

21 November 2022

Our Chelmsford Our Plan – Progress Report

Report by:
Chief Executive

Officer Contacts:

Louise Goodwin, Director of Connected Chelmsford louise.goodwin@chelmsford.gov.uk

David Green, Director of Sustainable Communities david.green@chelmsford.gov.uk

Keith Nicholson, Director of Public Places, keith.nicholson@chelmsford.gov.uk

Purpose

This report indicates the progress made to date in implementing specific actions that support the delivery of the ambitions and priorities set out in 'Our Chelmsford Our Plan'.

Recommendations

Overview and Scrutiny Committee is requested to note the progress that the City Council has made in delivering the ambitions and priorities set out in 'Our Chelmsford Our Plan'.

1. Introduction

- 1.1. 'Our Chelmsford Our Plan' was adopted by Cabinet on 22 January 2020 setting out the priorities and strategic direction for the City Council over the next few years, reflecting the ambition for Chelmsford [and surrounding areas] to be recognised as *'a sustainable, creative community at the heart of Essex, recognised as a leading regional centre and destination in the East of England'*
- 1.2. The actions included in 'Our Plan' are geared towards helping create a *'safer, greener, fairer and better-connected place, where people want to live, work, study and visit'* and are grouped into four priority areas or themes:

Fairer and inclusive Chelmsford

Promoting sustainable and environmentally responsible growth to stimulate a vibrant balanced economy, a fairer society and provide more housing of all types

... bringing investment into Chelmsford, together with an increase in skills, jobs, and overall employment
 ... meeting the demand for new housing of all types and tenures, in particular homes to rent that local people can afford
 ... adopting an approach whereby growth and development also delivers a broad range of environmental benefits that are sustainable over time

A safer and greener place

Making Chelmsford a more attractive place, promoting Chelmsford's green credentials, ensuring communities are safe and creating a distinctive sense of place

... protecting and enhancing wildlife, habitats, and landscapes in and around Chelmsford and connecting people with the built and natural environment
 ... providing attractive, high quality green areas and public places that are clean, safe and easily accessible for all
 ... managing in a sustainable way to help reduce energy consumption and waste and to help preserve natural resources

Healthy, active and enjoyable lives

Encouraging people to live well, promoting healthy, active lifestyles and reducing social isolation, making Chelmsford a more enjoyable place in which to live, work and play

... stimulating vibrant local communities by connecting people and places through shared experiences that reflect the character of the area and a sense of place
 ... promoting physical and mental wellbeing
 ... providing access to sport, leisure and recreational activities that encourage healthy, active lifestyles
 ... enlivening and enriching people's lives through creative and cultural activities and events

Connected Chelmsford

**Bringing people together,
empowering local people
and working in partnership
to build community
capacity, stronger
communities and secure
investment in the City**

... building strong relationships and engaging with local communities so that more can be achieved together
... working with local people and organisations, the voluntary and 'third' sectors to build greater capacity and resilience and encourage effective stewardship by local communities
... being persuasive with government and the private sector to lever-in investment and external funding support for the City

- 1.3. 'Our Chelmsford Our Plan' highlights the key activities, projects and workstreams that will help realise these ambitions and priorities, describing what success might look like and the expected outcomes that may be achieved.
- 1.4. Subsequent to 'Our Chelmsford Our Plan' being adopted, a detailed action plan to support the delivery of the Plan has been devised, which is the subject of this progress update.
- 1.5. The progress update for this Action Plan, included at **Appendix 1**, is an extract from the information held within the Council's Enterprise Resource Planning system ['Technology One'] and represents a 'snapshot' of the position on 30 September 2022.
- 1.6. Actions are grouped by priority theme and indicate whether the action is being actively worked on or is complete. The 'progress status' is also assessed as 'on-track', 'on-hold' or 'not yet due to start'. Where progress has been limited to such an extent that it might impact on delivery these actions are flagged as 'needing attention', or as being in a 'critical' state.
- 1.7. Where an action features in another strategic plan, for example the 'Climate and Ecological Emergency Action Plan' or the 'Health and Wellbeing Action Plan' it is given a joint reference [for example OCOP A2.1/ CaEE 2a or OCOP H1.3/ HaW 5.1c] to ensure consistency and ease of reference. Progress can then be tracked from one source irrespective of which plan is being reviewed. As other strategic actions plans are finalised these can be similarly incorporated so that a single view of performance can be attained.

2. Progress to date

- 2.1. Overall, the Council has made significant progress in delivering the key activities and projects identified in the Action Plan, despite the very significant budgetary pressures that the Council continues to experience.
- 2.2. The Action Plan comprises 124 distinct actions fairly evenly spread across all four priority areas, but many inter-related. Of these 107 [86%] are assessed as being on track, three [2%] categorised as needing attention. Nine [7%] of

the actions are currently on-hold; mostly due to the availability of resources, with five [4%] not yet due to start. 30 [24%] of actions are now complete

- 2.3. The only actions considered to be 'in need of attention' at this point in time are:
 - OCOP F3.2 Concerned with improving navigation on the river Chelmer and a replacement structure to retain water in the city centre rivers
 - OCOP H3.1 Relating to the completion of the Chelmsford flood alleviation scheme
 - OCOP H4.1 Finding a suitable site for a new cemetery
- 2.4. A key priority in Our Chelmsford Our Plan is to 'implement the growth priorities identified in the Local Plan to create new distinctive, sustainable and inclusive communities'. A number of the underpinning actions, such as adopting a new 'Making Places' Supplementary Planning Document and 'Planning Obligations' Supplementary Planning Document were completed in 2021.
- 2.5. Masterplans, embodying these principles, have now been approved for the major housing growth sites at West Chelmsford [Warren Farm] East Chelmsford [Sandon / Manor Farm], Broomfield and South Woodham Ferrers. The outstanding masterplan for Great Leighs is expected to be approved early in 2023.
- 2.6. A significant amount of work has been undertaken in respect of the long-term planning of the Northeast Chelmsford 'Garden Community', with a 'development framework' submitted for public consultation in May 2022. The development framework is likely to be considered for approval in late 2022 / early 2023.
- 2.7. Arrangements to deliver the key infrastructure improvements identified in the Action Plan are progressing, with funding secured for the Chelmsford North-East bypass, new rail station at Beaulieu Park and the bridge, access road and enabling works for Waterside being the most notable.
- 2.8. A comprehensive and inclusive housing strategy to increase the supply and improve the mix and tenure of affordable housing' was agreed in March 2022 and is now being progressively implemented. This complements the Homelessness Strategy which was approved in early 2020. Most actions identified in the Homelessness Strategy have been put in place or completed. The Homelessness Strategy will be reviewed in 2023, with a view towards adopting a refreshed strategy in 2024.
- 2.9. 'Our Chelmsford Our Plan' reflects the ambitions and priorities set out in the Climate and Ecological Emergency declared by the Council in July 2019; the Council's response to the Declaration being set out in an initial action plan agreed at Cabinet in January 2020. Progress on the delivery of this Plan was reviewed at the meeting of the Overview and Scrutiny Committee on 26 September 2022, when the approach and strategy for 'decarbonising' the

Council's operations and activities, so that the target for a net-zero carbon position by 2030 can be achieved, was also considered.

- 2.10. Measures to 'improve the green infrastructure of Chelmsford, protecting and expanding natural habitats and increasing biodiversity' are on track, although generally these are medium-term propositions. Part of Admirals Park was declared a local nature reserve in July 2021 followed by Frankland Fields [South Woodham Ferrers] in April 2022.
- 2.11. A 'Plan for Improving the Rivers and Waterways in and around Chelmsford' was endorsed at the Chelmsford Policy Board on the 14 July 2022. The Plan sets out options and opportunities to improve the appearance, attractiveness and recreational use of the rivers and waterways in and around Chelmsford and to promote schemes and activities that enhance their habitat, ecological and biodiversity value.
- 2.12. 'Our Chelmsford Our Plan' includes a commitment to a phased programme of public realm enhancements throughout the City Centre. The reconfiguration of and environmental improvements to Tindall Square and the northern section of the High Street are now nearing completion.
- 2.13. Finding a site for a new cemetery in becoming a more urgent a priority as none of the options considered to date have proved suitable. This action is highlighted as needing more attention with the search criteria being expanded accordingly.
- 2.14. A number of the actions in respect of 'upgrading sports, culture and leisure facilities to improve access and increase opportunities for participation' are in the planning stage, most notably at Chelmsford Sports and Athletics Centre and Dovedale Sports Centre. Proposals identified in the Sports and Playing Field Development Plan have been incorporated into supplementary planning documents at policy level and appropriate provision included in the agreed site masterplans.
- 2.15. The Health and Wellbeing Strategy and accompanying Action Plan has highlighted the priorities and provided the focus for a range of initiatives and activities to help maintain and improve the physical and mental wellbeing of Chelmsford residents. Strong links have been forged with the NHS and primary care networks to complement those already in place with Active Chelmsford / Essex and the 'Livewell Alliance. These are perhaps the most inter-related and interdependent actions in the Plan featuring across all areas of the Council's work. Most of this work is ongoing in nature.
- 2.16. The City Council continues to work with Visit Essex to promote Chelmsford and increase the number of visitors attracted to Chelmsford venues. This has included an updated website, with more content focused on Chelmsford.
- 2.17. The Tech Ambassadors Network, involving key technology businesses based in and around Chelmsford, continues to flourish and, in collaboration with the

North Essex Economic Board, is positioning Chelmsford as a regional technology hub to encourage further investment in this sector.

3. Conclusion

3.1. Despite the continued financial and operational challenges that the City Council is experiencing substantial progress has been made in delivering a wide range of 'Our Chelmsford Our Plan' actions.

3.2. The Overview and Scrutiny Committee is invited to review the progress made to date.

List of appendices:

- Appendix 1: Our Chelmsford Our Plan – Progress Update

Background papers:

- Our Chelmsford Our Plan (January 2020)

Corporate Implications

Legal/Constitutional:

This report to Overview and Scrutiny Committee enables the Committee to fulfil its function per section 3.2.3(e) of the Constitution 'to monitor the performance of the Council's services'

Financial:

This report focuses on non-financial performance of the Council, the financial implications of individual initiatives are considered elsewhere, for example in the revenue and capital budget monitoring reports

Potential impact on climate change and the environment:

'Our Chelmsford Our Plan' shares a number of actions with the Climate and Ecological Emergency Action Plan, which focus specifically on climate change, the environment and achieving a net zero carbon position for the Council's activities by 2030

Contribution toward achieving a net zero carbon position by 2030:

As above

Personnel:

There are no specific human resource implications associated with this report

Risk Management:

There are no specific risk management implications associated with this report

Equality and Diversity:

This report summarises the progress of individual Council initiatives. Equality and diversity are considered in respect of those initiative and an equalities impact assessment carried out for them as necessary

Health and Safety:

There are no specific health and safety implications associated with this report. The Council considers the health, safety and wellbeing of staff and residents routinely in all aspects of service delivery

Digital:

'Our Chelmsford Our Plan' reporting is extracted from the 'TechOne' enterprise resource planning system, which is a key digital platform for the Council

Other:

None

Consultees:

Directors and Service Managers across all Council services

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
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Fairer and inclusive Chelmsford

OCOP A Implement the growth priorities identified in the Local Plan to create new distinctive, sustainable and inclusive communities

OCOP A1/ HaW 3.1 Prepare supplementary planning guidance to support the delivery of sustainable forms of development that meet the needs of all our communities, in line with relevant Local Plan policies										
OCOP A1.1	Adopt a new Planning Obligations Supplementary Planning Document [SPD] to ensure an appropriate amount and mix of affordable housing, specialised residential accommodation and self-build or custom-built homes	David Green	Jeremy Potter	Complete	✓	On Track	The Planning Obligations Supplementary Planning Document (SPD) was published for public consultation between 15 October and 12 November 2020. The consultation received 84 representations from 22 different individuals/ organisations. Chelmsford Policy Board on 14 January 2021 approved a number of changes to the draft SPD in response to the consultation responses and recommended that the amended SPD be adopted by Cabinet on 26 January 2021. Specific requirements of developments are contained within the new Local Plan policies and detailed implementation guidance is contained in the SPD. The SPD states that all new housing development should seek to plant three trees per net new dwelling. The Planning Obligations SPD was adopted by Cabinet on 26 January 2021.	01/04/2018	26/01/2021	26/01/2021
OCOP A1.2	Update the 'Making Places' Supplementary Planning Document to provide further guidance re: on-site renewable energy measures and for all new dwellings to incorporate sustainable design features to reduce CO2/NO2 emissions and water/energy use	David Green	Jeremy Potter	Complete	✓	On Track	The Making Places Supplementary Planning Document (SPD) was published for public consultation between 15 October and 12 November 2020. The consultation received 63 representations from 26 different individuals/ organisations. Chelmsford Policy Board on 14 January 2021 approved a number of changes to the draft SPD. The Making Places SPD was adopted by Cabinet on 26 January 2021.	01/04/2018	26/01/2021	26/01/2021
OCOP A2/ CaEE 2 Promote on-site renewable energy measures in new development and require sustainable design for all new dwellings, including a low carbon infrastructure in strategic growth areas										
OCOP A2.1/ CaEE 2b	Explore options to incentivise developers to achieve as close to zero-carbon homes as possible and / or to implement a carbon offset tariff for new developments	David Green	Jeremy Potter	Active	✓	On Track	The City Council has established a Greener Chelmsford Grants scheme as part of the wider Community Funding Scheme. £100,000 has been allocated to the scheme, which was launched in September 2021. To date 6 projects have been supported. Full details on the scheme are available at www.chelmsford.gov.uk/communities/community-funding-scheme . The Council is also working with Homes England and Countryside Properties to bring forward a zero-carbon demonstrator site as part of a future development zone at the Beaulieu development, a reserved matters planning application has been submitted.	01/03/2020	01/01/2023	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP A3 Within five years from its adoption, undertake a review of the Local Plan and periodically review and update as necessary the supporting Infrastructure Delivery Plan									
OCOP A3.1	Ensure that the Local Plan is kept up to date and relevant and is reviewed within five years of its adoption	David Green	Jeremy Potter	Active	✓ On Track	The timetable for the Local Plan Review contained within the Local Development Scheme (LDS) was approved by Cabinet in November 2021. The first public consultation on review of the Local Plan has commenced and will conclude in October 2022. The Preferred Options stage of consultation is planned for Summer 2023. Funding will be made available in future budgets to support the review of Local Plan and on-going monitoring requirements. The review may be influenced by national planning reforms and Local Government Reorganisation so timing may need to be adjusted accordingly. However, as part of normal business activities, the Infrastructure Delivery Plan is to be kept up to date and an update of five-year housing land supply is undertaken and published annually with an April base date.	01/05/2021	27/05/2025	
OCOP A4 Reuse derelict and brownfield sites in the Chelmer Waterside area to create a new urban neighbourhood of potentially 1,000 new homes, benefitting from its waterfront setting and sustainable connections to the City Centre									
OCOP A4.1	Ensure grant monies from Housing Infrastructure Fund are released to pay for decontamination of land, relocation of high-pressure gas main and improved access, allowing housing provision on the gas-works site to be increased from 50 to 450 new homes	David Green	Stuart Graham	Active	✓ On Track	The City Council is working in collaboration with Homes England to secure a number of infrastructure improvements. The immediate priorities are a new access road and bridge, together with relocation of the high pressure gas main and Gas Pressure Reduction System. Homes England has increased their overall funding contribution to £13.7m. Planning permission for the new bridge was granted on 22 June 2021 and the Council is now in contract to take forward the detailed design and technical approvals for the bridge. Planning permission for the relocation of the GPRS and gas mains was granted in May 2022 and works are scheduled to start in Autumn 2022. Homes England are funding Programme Management support for 2022/23 and based on the current programme the full grant of £13.7m will be drawn down from Homes England by the deadline of March 2023.	01/04/2020	31/03/2023	
OCOP A5 Promote development of a new Garden Community in North East Chelmsford over the next 5-25 years, to deliver new housing, employment opportunities, sustainable transport, high quality green space and easily accessible community and recreational facilities									
OCOP A5.1	Secure seed funding from the Government's Garden Communities Programme to help initiate the North East Chelmsford development	David Green	Jeremy Potter	Active	✓ On Track	Garden Communities grant funding of £150,000 secured for 2019/20 and £250,000 for 2020/21. A further £164,000 capacity grant funding and £290,500 capital funding has been secured in 2021/22. Discussions have taken place with Homes England to change Chelmsford Garden Community from the Garden Village to the Garden Town programme. However, the feedback to date is that this opportunity is not available at the moment, but will be kept under review.	01/04/2020	31/03/2023	
OCOP A5.2	Put in place a masterplan to guide the North East Chelmsford development, adopting Garden Community principles healthy placemaking, based on series of 'village centres' set within living landscapes	David Green	Jeremy Potter	Active	✓ On Track	The developer consortium has rescheduling completion of their land agreement which has affected progress to a degree. A revised Planning Performance Agreement is being negotiated. A Garden Community Delivery Board and Community Liaison Group has been formed. A series of stakeholder and community workshops commenced in May 2021. A Development Framework Document (masterplan) was submitted for public consultation in May 2022. The Development Framework Document is now due to be considered for approval by the City Council in late 2022.		31/01/2023	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP A5.3	Submit a bid to the Housing Infrastructure Fund for grant funding to enable the delivery of the North East By-Pass and new station at Beaulieu Park	David Green	Stuart Graham	Complete	✓ On Track	The bid was successful with £218m awarded from the Housing Infrastructure Fund in August 2019. Essex County Council reached final agreement with Homes England on terms and conditions in March 2021 and is now in contract for the funding. Action now completed.		17/08/2019	17/08/2019
OCOP A6 Promote an urban extension of South Woodham Ferrers, to deliver new housing and employment opportunities									
OCOP A6.1	Put in place a masterplan to guide development at South Woodham Ferrers	David Green	Jeremy Potter	Complete	✓ On Track	Planning Performance Agreement in place. Masterplan approved by Cabinet on 2 March 2021.	01/04/2020	02/03/2021	02/03/2021
OCOP A7 Promote development in East Chelmsford [Sandon] to provide 400 new homes, 5,000 sqm of employment space, a new river valley 'park' and improved access and infrastructure to Sandford Mill									
OCOP A7.1	Put a masterplan in place to guide development in East Chelmsford [Sandon]	David Green	Jeremy Potter	Complete	✓ On Track	Following public and stakeholder consultation, the final masterplan for Site 3a (Manor Farm) was approved by Cabinet in November 2021 and the final masterplan for Sites 3b, c and d were approved by Cabinet in June 2021.	01/04/2020	16/11/2021	16/11/2021
OCOP A8 Promote development in West Chelmsford [Warren Farm] to deliver new housing, a new primary school and new community, leisure and recreation facilities									
OCOP A8.1	Put a masterplan in place to guide development in West Chelmsford [Warren Farm]	David Green	Jeremy Potter	Complete	✓ On Track	Planning Performance Agreement signed. Masterplan approved by Cabinet in January 2021.	01/04/2020	26/01/2021	26/01/2021
OCOP A9 Promote development at Broomfield to deliver new housing, a new primary school, healthcare services, neighbourhood centre, and community leisure and recreation facilities									
OCOP A9.1	Put a masterplan in place to guide development at Broomfield	David Green	Jeremy Potter	Complete	✓ On Track	Planning Performance Agreement signed. Masterplan approved by Cabinet in September 2021.	01/04/2020	08/09/2021	08/09/2021
OCOP A10 Promote development at Great Leighs to deliver new housing, including new specialist residential homes for older persons, a new primary school, neighbourhood centre, and community leisure and recreation facilities									
OCOP A10.1	Put in place a masterplan to guide development at Great Leighs	David Green	Jeremy Potter	Active	✓ On Track	Planning Performance Agreement signed. Draft masterplan subject to consultation in Summer/Autumn of 2022. Final masterplan anticipated for consideration for approval in late 2022 or early 2023.	01/04/2021	31/03/2023	
OCOP A11 Use Chelmsford City Council land and property assets to drive and to assist the delivery of the Local Plan objectives and promote sustainable housing and economic growth									
OCOP A11.1	Devise a new Land and Property Asset Strategy to maximise the use of City Council assets to help meet the ambitions of the Council, including bringing sites forward for development and the delivery of affordable homes.	Keith Nicholson	Joe Reidy	Active	✓ On Track	Progress has been made with proposals for the development of several sites for the delivery of affordable homes. Planning applications will be submitted later this year with the intention to commence delivery of these units during 2023.	01/07/2021	31/03/2025	
OCOP A11.2	Identify further land acquisitions to support and raise finance to aid the delivery of priority schemes and initiatives	Keith Nicholson	Joe Reidy	Active	✓ On Track	The new planning legislation around First Homes has hampered this project as land owners are considering how the changes affect their holdings. However discussions with registered providers and land owners identified from the initial review of sites promoted for the Local Plan Strategic Housing and Economic Land Availability Assessment (SHELAA) continue, which should result in land being secured for this aim. Ongoing.	01/07/2021	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
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OCOP B Develop and implement a new strategic approach to improve the supply and accessibility of affordable homes

OCOP B1/ HaW 3.6		Prepare a comprehensive and inclusive housing strategy that will provide deliverable solutions to increase the supply and improve the mix of type and tenure of affordable housing								
OCOP B1.1	Develop a new housing strategy to provide a clearer understanding of local housing needs and priorities and ensure resources available to housing delivery partners are better coordinated and effectively targeted to meet those needs	David Green	Paul Gayler	Complete	✓	On Track	Housing Strategy for 2022-2027 was adopted in March 2022 and actions are being progressed with priority being to improve the supply of larger, affordable homes to meet the needs of families who are homeless / overcrowded, this will also improve the overall supply / churn from existing stock (completed and ongoing)	01/08/2020	31/12/2021	31/03/2022
OCOP B1.2/ HaW 3.6b	Explore opportunities to deliver additional housing, particularly with affordable rents, through joint ventures and partnerships	David Green	Paul Gayler	Active	✓	On Track	Number of opportunities now underway including extension of the hostel for single homeless, grant programme for improvement of existing stock and programme of community led development as well as number of council-owned sites. Ongoing throughout the duration of the current 5-year Housing Strategy to 2027.	01/08/2020	31/03/2027	
OCOP B2/ HaW 3.7		Put in place a refreshed strategy and action plan to tackle homelessness and to try to eliminate rough sleeping in the area								
OCOP B2.1/ HaW 3.7a	Develop a new homelessness strategy and action plan which sets out a proactive approach to preventing homelessness and review it annually	David Green	Paul Gayler	Active	✓	On Track	Review of strategy planned for spring / summer 2022 but delayed due to other demands on service. Funding for rough sleeper services now secured for 3 years to 2025, levels of rough sleeping currently stabilised, accommodation still being increased in 2022/23 and new outreach service providing support to those with poor mental health now in place from 2022 to 2024.	01/04/2020	31/12/2024	

OCOP C Work with the highway authority and other transport providers to improve movement around the city and promote more sustainable travel options

OCOP C1		Work with Essex County Council, National Rail and other key stakeholders to deliver Beaulieu Station and the Chelmsford North-East Bypass								
OCOP C1.1	Work in partnership to deliver the new station at Beaulieu and the Chelmsford North-East bypass	David Green	Stuart Graham	Active	✓	On Track	External funding secured through the Housing Infrastructure Fund (HIF) for the Station is now in place and Homes England and Essex County Council are in contract to use the funding for this purpose, supported by the additional funding from (£12m) secured from the South East Local Enterprise Partnership (SELEP) and the Beaulieu S106 agreement (£22m). Detailed design is progressing and construction is scheduled to start in early 2023 with completion programmed by the end of December 2025. Planning permission for the Bypass was granted earlier in 2022, with construction due to begin in 2023 with completion due in 25/26.	01/04/2020	31/12/2025	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP C2 Work with Essex County Council and Highways England to deliver improvements to the Army and Navy junction in order to help alleviate congestion in the City									
OCOP C2.1	Contribute to the development of a plan and detailed highway engineering solution for Army and Navy junction and the accompanying funding bid to be submitted to Government	David Green	Stuart Graham	Active	✓ On Track	This project is being progressed through the Army & Navy Taskforce, which is managed by Essex County Council, but where Chelmsford City Council has representation. The junction improvements are being considered as part of a wider Sustainable Transport Package, and in terms of the junction the 'hamburger' style roundabout option has been selected. The wider package includes cycling and walking improvements at the junction and improvements to both park and ride sites. The business case to the DfT will be submitted Autumn 2022 with works scheduled to begin early 2025. The City Council has allocated £4m as part of the local contribution required to assist in securing the DfT funding.	01/04/2020	01/04/2026	
OCOP C3/ CaEE 3 Work with Essex County Council to improve movement around the City, including improvements to the cycling and walking infrastructure, to reduce traffic congestion and journey times and encourage more sustainable travel choices									
OCOP C3.1/ CaEE 3a	Support Essex County Council in delivering improvements to the cycling and walking infrastructure as part of the Chelmsford City Growth Package	David Green	Jeremy Potter	Active	✓ On Track	The Chelmsford City Growth Programme is largely complete except for three elements within the city centre and at Broomfield. This includes (a) work around Broomfield Hospital and the final section from St Marys Church to Goulton Road. These are underway and will be complete by the end of 2022. (b) The Market Road two way cycle route is open but some upgrade works are needed to the pedestrian signals. (c) The Tindal Square section will open in late 2022 as this is dependent on the wider public realm scheme around Shire Hall.	01/11/2017	31/12/2022	
OCOP C3.2/ CaEE 3b	Develop a cohesive car park strategy that matches provision to future demand and includes measures that will encourage people to use more sustainable transport options	David Green	Jeremy Potter	Active	● On Hold	Development of a Sustainable Transport and Car Parking Strategy and the work of the Improving Movement Around the City Working Group, established by the Policy Board, has been paused due to uncertainties and changing travel patterns, in particular bus travel, due to the impact of the Covid-19 pandemic. However, a number of initiatives are being taken forward including the e-scooter trial, City Growth Package and the Army & Navy Sustainable Transport Package which includes improvements to park & ride facilities. Further opportunities to improve movement around the City will be considered during the review of the Chelmsford Local Plan.	01/06/2020	TBC	
OCOP C3.3/ CaEE 3c	Work with Essex County Council to develop a business case to justify a further Park and Ride site as part of an integrated approach to public transport planning and parking provision	David Green	Michael Adewole	Active	● On Hold	The business case for a third park and ride site will be influenced by assumptions about post-Covid travel patterns and parking requirements. It is not considered appropriate to devote resources to this without having a clearer idea of future needs. The Council will focus on immediate needs in the first instance – cycle and footways (and possibly scooter parking) etc rather than long stay parking provision. Essex County Council are focusing on expansion for the two existing sites and more site feasibility work is being undertaken as part of the Army and Navy Sustainable Transport Package.	01/07/2020	TBC	
OCOP C3.4/ CaEE 3d	Ensure a comprehensive network of readily accessible rapid electric charging points is in place, in location of high demand and in close proximity to the strategic road network	David Green	Michael Adewole	Active	✓ On Track	City Council Parking Services have installed electric vehicle charging points in Moulsham Street, Meadows Surface, Baddow Road and Fairfield Road car parks, with more sites being explored. This off-street provision will be complemented by Essex County Council's ongoing programme, as highway authority, for increasing the number of on-street charging points.	01/02/2020	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
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A safer and greener place

OCOP D Develop a new environment plan, promoting a sustainable approach to growth, development and everyday living and a low carbon future

OCOP D1 Develop a new environment action plan to address the 'climate and ecological emergency' declared by the Council and help promote the 'green and sustainable' agenda in Chelmsford										
OCOP D1.1	Develop an action plan which is designed to achieve the target for the Council to be net-zero carbon by 2030	Keith Nicholson	Keith Nicholson	Complete	✔	On Track	An initial action plan to support the delivery of some of the ambitions highlighted in the Climate and Ecological emergency declaration was agreed at Cabinet on 28 January 2020. This included establishing a carbon baseline assessment for the Council's activities. Progress on the delivery of this plan was last reported to the Overview and Scrutiny Committee on 26 September 2022.	16/06/2019	28/01/2021	28/01/2021
OCOP D2/ CaEE 11 Establish a 'green investment fund' to support the Council's environment plan										
OCOP D2.1/ CAEE 11A	Create a new 'zero carbon communities' grant scheme where local communities can bid for funding for initiatives that will help them lower carbon emissions in their area	Louise Goodwin	Alison Chessell	Complete	✔	On Track	Proposals for establishing a Carbon Zero fund was approved by Cabinet in June 2021. The 'Greener Chelmsford Grants' scheme was launched in August 2021.	01/11/2020	30/04/2021	31/08/2021
OCOP D3/ CaEE 14 Create opportunities for people, organisations and businesses to get involved, to influence and inspire innovation and cooperation in response to the key challenges identified in the Local Climate and Ecological Emergency										
OCOP D3.1/ CaEE 14a	Create a 'Chelmsford Climate Change Partnership' or similar affiliation of interests to engage with partners, other agencies and the wider community to agree an approach and develop plans to meet the target for Chelmsford to be net zero-carbon by 2030	Keith Nicholson	Tim Eaton Fearn	Complete	✔	On Track	Given the various 'climate partnerships' that have now been established, the opportunity has been taken to change the approach to this action, which is now to support and facilitate partner organisations and events, such as The Manifesto for Essex, Essex Book Festival, Gridserve, etc. This has proved very successful with the Love Your Chelmsford programme providing some coordination, facilitation and promotion of these type of events - for example, the "Green Week" led by Chelmsford-for-You which represents over 500 businesses in Chelmsford.	01/01/2021	01/07/2022	01/07/2022
OCOP D3.2/ CAEE 14B	Adapt the 'Love Your Chelmsford' programme as the primary vehicle for engaging and fostering community activity aligned to the Climate and Ecological Emergency Declaration	Keith Nicholson	Tim Eaton Fearn	Complete	✔	On Track	A refreshed 'Love Your Chelmsford' (LYC) programme, designed to encourage and facilitate community and business engagement in 'green living', was put in place focusing on seven key themes: reusing and renewing - reducing and recycling waste - green cleaning - eating green - greener energy - greener travel - sustainable fashion and clothing. The volunteer and community litter picking loan scheme has been relaunched very successfully. Social media and LYC website stats continue to grow. The LYC website undergoes further reviews following feedback from users. Since Covid restrictions further relaxed, volunteering requests have significantly improved and are now at more that pre-Covid levels.	01/06/2020	31/03/2022	31/03/2022

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP D3.3/ CaEE 14c	Develop a website and social media presence for people and organisations wishing to 'connect' with the Climate and Ecological Emergency, the wider 'green agenda' and as a means to promote participation in the 'Love Your Chelmsford' programme	Keith Nicholson	Tim Eaton Fearn	Complete	✓ On Track	The new, dedicated 'Love Your Chelmsford' (LYC) website launched in September 2020 providing a point of reference for 'all things green' in Chelmsford focusing on the Council's priorities to create a safer and greener place, protecting and enhancing wildlife, habitats and landscapes, providing attractive, high quality, accessible green spaces and lowering energy consumption, reducing waste and preserving natural resources. The website was widely promoted via social media and other communication channels and began to build a strong user base. In August 2021 a further review and update of the LYC website was completed in response to feedback from users. Content remains topical and current. Social media sites are very popular and levels of interest and use continue to rise.	01/01/2020	04/09/2020	14/09/2020

OCOP E Implement measures to improve the green infrastructure of Chelmsford and increase biodiversity

OCOP E1/ CaEE 6	Undertake a greening programme to significantly increase the amount of woodland and the proportion of tree cover in Chelmsford								
OCOP E1.1/ CaEE 6a	Put in place a sustained medium-term mass tree planting and woodland creation programme resulting in the planting of at least 148,000 additional trees / create 71 hectares of woodland to achieve tree cover of at least 20% in the Chelmsford area by 2030	Keith Nicholson	Paul Van Damme	Active	✓ On Track	Programme ongoing. At 31 March 2022 [end of the most recent planting season], 47,406 new trees had been planted.	01/11/2019	31/03/2030	
OCOP E1.2/ CaEE 6b	Encourage local people and communities to take greater responsibility for greening their area / environment, including planting trees in their gardens	Keith Nicholson	Paul Van Damme	Active	● Not Due To Start	From 2023 onwards, initiatives / scheme will be introduced as part of the 10 year mass tree planting and woodland creation greening programme that provide tree stock to residents suitable for planting in gardens of different sizes.	01/11/2023	31/03/2030	
OCOP E1.3/ CaEE 6c	Adopt the 'Woodland Carbon Code' to validate the carbon sequestration value for mass tree planting and woodland creation projects	Keith Nicholson	Paul Van Damme	Complete	● On Hold	Following further evaluation of the Woodland Carbon Code and the potential to use it for validating carbon offsetting decided not to adopt [much more work needs to be done nationally before it would be worth adopting locally]	01/04/2020	31/03/2023	31/03/2022
OCOP E1.4/ CaEE 6d	Explore opportunities to participate in the Eastern Claylands project promoted by the Woodland Trust designed to help create a more resilient landscape that can absorb and recover from natural and human pressures and adapt to future change	Keith Nicholson	Paul Van Damme	Complete	● On Hold	Following further investigation, the Eastern Claylands initiative appears to be better suited to farmers and private landowners and is generally focused on Suffolk and northern parts of Essex, rather than mid Essex. As an alternative the City Council is an active participant and contributor in the 'Essex Forest Partnership', alongside other Essex districts, Essex County Council and the Woodland Trust. Chelmsford's contribution has now been incorporated into the mass tree planting woodland creation programme, on an ongoing basis.	01/01/2020	31/03/2030	31/03/2022

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP E2/ CaEE 7 Implement further measures to improve the 'green infrastructure' of Chelmsford, protecting and expanding natural habitats and increasing bio-diversity										
OCOP E2.1/ CaEE 7a	Establish a continuous, fully connected green wedge through the Chelmer River Valley [north]	David Green	Jeremy Potter	Active	✔	On Track	Policy framework is within the adopted Chelmsford Local Plan 2013-2036. Specific enhancements will be identified in the emerging North East Chelmsford Garden Community site masterplan and planning applications. Improving connectivity within and through the green wedge will be undertaken alongside work on the North East Chelmsford Garden Community project which is expected to commence in 2022/23, as well as through the emerging Broomfield Neighbourhood Plan. A localised action plan is being prepared, co-ordinated by the Waterways Working Group to facilitate improvements to the southern sections of this green wedge. The Plan for Improving the Rivers and Waterways in and around Chelmsford was endorsed at the City Council's Policy Board on the 14th July 2022. The Plan sets out options and opportunities to improve the appearance, attractiveness and recreational use of the rivers and waterways in and around Chelmsford and to promote schemes and activities that enhance their habitat, ecological and biodiversity value. The connectivity of the river valleys to provide cycleway and footpath links through the river valleys and beyond is an integral part of the plan.	01/05/2020	31/12/2036	
OCOP E2.2/ CaEE 7b	Establish a new Chelmer River Valley green wedge to the east of the city centre	Keith Nicholson	Paul Van Damme	Active	✔	On Track	Establishing the 'country park' associated with the East Chelmsford growth area (Manor Farm, Sandon) is fundamental to realising a fully connected green wedge to the east of the City Centre. Requirements have been incorporated into the master planning for the growth site, the master plan having been agreed at Cabinet on 16 November 2021. A number of other initiatives that will complement the 'country park', when established, is currently being prepared and co-ordinated by the Waterways Working Group. This will ensure a comprehensive and joined-up plan is in place that will be realised over the next 8-10 years.	01/07/2020	30/03/2026	
OCOP E2.3/ CaEE 7c	Create a new natural open space and country park as part of the North East Chelmsford growth area	David Green	Jeremy Potter	Active	✔	On Track	Policy framework is within the adopted Chelmsford Local Plan 2013-2036. A specific requirement will be identified in the emerging site masterplan which was subject to consultation in the summer of 2022 and planning applications for the development are expected late 2022/early 2023. Updated proposals provide a focus for a new Nature Park which still is expected to be started towards the latter stages of the development.	01/05/2020	31/12/2036	
OCOP E2.4/ CaEE 7d	Refresh the Bio-Diversity Action Plan for Chelmsford to improve the habitat value of green spaces and promote greater bio-diversity across the area, adopting 'Making Space for Nature' principles [DEFRA 2010]	Keith Nicholson	Paul Van Damme	Active	✔	On Track	It is proposed to develop a Chelmsford Nature Recovery Strategy (NRS) rather than refresh the biodiversity action plan. A NRS is intended to help enhance sites designated for nature conservation and other wildlife-rich places, including newly created and restored wildlife-rich habitats, corridors and steppingstones to help wildlife populations to grow and move. The use of Local Nature Recovery Strategies and the creation of effective delivery partnerships are now set out in the Environment Act 2021. Essex County Council will be the lead authority now for the development of nature recovery strategies. In April 2022 the City Council has implemented a new policy for 'creating and managing species-rich grassland'. This involved changes to maintenance regimes across the whole of the City Council area, placing much greater emphasis on increasing the biodiversity of grassland areas rather than being more frequently close mown.	01/05/2021	31/03/2030	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP E2.5/ CaEE 7e	Work with Essex Wildlife Trust, statutory bodies, landowners and community organisations to formulate and implement 'Living Landscape' plans across the Chelmsford area to create bigger, better connected and sensitively managed habitats and natural spaces	Keith Nicholson	Paul Van Damme	Complete	●	On Hold	This action also will be assimilated into the proposed Chelmsford Nature Recovery Strategy, the focus being to improve the landscape's resilience to climate change, providing natural solutions to reduce carbon and manage flood risk, as well as sustaining vital ecosystems such as improved soil, clean water and clean air.	01/05/2022	31/03/2032	31/03/2022

OCOP F Improve the environmental quality, attractiveness and recreational potential of public spaces, rivers and waterways

OCOP F1	Complete the City Centre public realm enhancement programme to further improve the quality of the environment and encourage external investment so that the City fulfils its economic potential as a leading commercial, retail, leisure destination									
OCOP F1.1	Implement the enhancement scheme in Tindall Square and the northern section of High Street, pedestrianising the Square, creating a safe cycleway link and improving the setting and accessibility of Shire Hall	David Green	Stuart Graham	Active	✓	On Track	The detailed design for the enhancement scheme was completed in Summer 2021 and subject to tender thereafter. A decision to proceed with the scheme was taken by Cabinet on 12 October 2021. Construction works commenced in January 2022 with completion due in December 2022.	01/04/2020	31/12/2022	
OCOP F1.2	Implement the Market Square refurbishment scheme to make the area more attractive, with better seating and to accommodate additional street trading activities	David Green	Stuart Graham	Active	✓	On Track	Feasibility study scope prepared and in procurement.	01/03/2022	01/03/2023	
OCOP F1.3	Implement the public realm enhancement scheme from Half Moon Square to Stone Bridge	David Green	Stuart Graham	Active	●	Not Due To Start	Medium-term project. Funding not yet identified. Will be considered as part of a refreshed Public Realm Strategy.			
OCOP F1.4	Implement the public realm enhancement scheme from Stone Bridge to Baddow Road	David Green	Stuart Graham	Active	●	Not Due To Start	Medium-term project. Funding not yet identified. Will be considered as part of a refreshed Public Realm Strategy.			
OCOP F1.5	Implement the public realm enhancement scheme in Springfield Road	David Green	Stuart Graham	Active	●	Not Due To Start	Medium-term project. Funding not yet identified. Will be considered as part of a refreshed Public Realm Strategy.			
OCOP F2	Complete the signage and way-finding scheme to help visitors locate their destinations and generally improve the visitor experience									
OCOP F2.1	Ensure the final phase of the way-finding programme is installed	David Green	Stuart Graham	Active	✓	On Track	Phase 2 is now completed. Funding for Phase 3 now agreed by Local Highways Panel (£50,000 per year over 3 years). Design has commenced and installation works will be programmed to match the budget available.	01/04/2020	01/04/2023	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP F3/ CaEE 8 Improve the environmental quality, attractiveness and recreational potential of rivers and waterways and associated green corridors in the City Centre and surrounding areas									
OCOP F3.1/ CaEE 8a	Establish a Chelmsford Policy Board Working Group to develop policies and plans to improve the environmental quality, attractiveness and recreational use of the rivers and waterways	Keith Nicholson	Paul Van Damme	Complete	✓ On Track	A Chelmsford Waterways Working Group was established by the Policy Board on 6 June 2019 with a brief to develop policies and plans to improve use, access to, and enhance the environment and ecological value of, the rivers and waterways in and around Chelmsford. A provision of £600,000 spread over 3 years to support this programme was agreed at Council on 26 February 2020. A 'Plan for Improving the Rivers and Waterways in and around Chelmsford' has been developed and was endorsed at the Chelmsford Policy Board on the 14 July 2022. The Plan sets out options and opportunities to improve the appearance, attractiveness and recreational use of the rivers and waterways in and around Chelmsford and to promote schemes and activities that enhance their habitat, ecological and biodiversity value.	06/06/2019	31/03/2023	14/07/2022
OCOP F3.2/ CaEE 8b	Examine options to improve navigation on the rivers and waterways and review current and future flood prevention measures [including devices to retain water in the City Centre all year round]	Keith Nicholson	Paul Van Damme	Active	⚠ Needs Attention	The initial focus of the Chelmsford Waterways Working Group during 2020 has been to develop plans and test the feasibility of the construction of a replacement structure for the so-called automatic flood gates, to retain water in the City Centre rivers and improve navigation on the River Chelmer. An options appraisal was considered by the Working Group on 22 January 2020 and the recommendations endorsed by the Policy Board on 5 March 2020. Following approval at Cabinet on 8 September 2020, further detailed survey work and a second stage feasibility study was commissioned in December 2020. This work was put on hold as access to the structures was prohibited until low pressure gas main repairs could be undertaken. It is anticipated that the gas main repair work will take place in autumn 2022.	01/10/2019	31/03/2024	
OCOP F3.3/ CaEE 8c	Consider opportunities to extend and improve green spaces adjoining the rivers and waterways, including options for greening of the canalised sections of the river to improve its appearance and attractiveness	Keith Nicholson	Paul Van Damme	Active	✓ On Track	Following a delay due to Covid-19 restrictions, a 'creative workshop' took place on 27 July 2021 to generate ideas and identify potential opportunities for improving the appearance, attractiveness, and accessibility of selected sections of the rivers in the City Centre. The themes emerging included: (1) Using projections and reflections of light or visual images, possibly incorporating / animated by sounds, (2) Removing physical and visual barriers to access and possibly introducing floating platforms, (3) River 'wall' dressing in different media, possibly using visual art or 'green walls', (4) Introducing 2D and 3D interactive sculptures / artworks, (5) Improving information - interpreting and telling stories about the functionality / environment of the waterways. The context for this is now set by the 'Plan for Improving the Rivers and Waterways in and around Chelmsford' which was endorsed at the Chelmsford Policy Board on the 14 July 2022 [referenced in CaEE 8a].	06/06/2019	31/03/2023	
OCOP F3.4/ CaEE 8d	Promote projects and activities that enhance the habitat, ecological and biodiversity value of the river corridors	Keith Nicholson	Paul Van Damme	Active	✓ On Track	The declaration of Admirals Park as a Local Nature Reserve was confirmed by Cabinet on 13 July 2021. The declaration of Frankland Fields as a Local Nature Reserve was confirmed by Cabinet on 12th April 2022. A programme of other initiatives is currently being investigated.	06/12/2020	Ongoing	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP F3.5/ CaEE 8e	Consider opportunities that could be taken to extend and improve the network of riverside footpaths and cycleways	David Green	Paul Van Damme	Active	✓ On Track	Policy framework is within the adopted Chelmsford Local Plan 2013-2036. Specific requirements are identified in relevant approved site masterplans with further details coming forward through planning applications for new developments including in East Chelmsford and Chelmer Waterside. Opportunities to maximise the recreational and travel potential of the river corridors are also included in the Plan for Improving Rivers and waterways in and around Chelmsford. Extensions and improvements to the network of riverside footpaths and cycleways will be promoted by the City Council as part of Essex County Council's Army & Navy Sustainable Transport Package. The City Council has agreed funding of £4m towards the Army and Navy Sustainable Transport Package, together with further funding of £1.5m to develop improved cycling and walking connectivity from East Chelmsford into the City Centre.	01/05/2020	31/12/2036	

OCOP G Implement measures to reduce waste, lower energy consumption and improve air quality

OCOP G1/ CaEE 4	Implement further measures to reduce the amount of waste generated and ensure that as much as possible of any waste that is generated is reused, recycled or composted								
OCOP G1.1/ CaEE 4a	Put in place a policy to eliminate, as far as possible, single-use plastics in Council premises and encourage others and the wider community to do the same	Keith Nicholson	Tim Eaton Fearn	Complete	✓ On Track	A Council policy on single use plastics was adopted in 2019. Where single use plastics were found to be in use in Council premises alternatives have been put in place wherever possible. The Council has continued to promote the reduction of single-use plastic through initiatives such as the 'Plastic Pledge' in partnership and collaboration with all other Essex local authorities including Essex County Council and trade bodies. Promotional activities are ongoing.	01/04/2020	01/11/2020	01/11/2020
OCOP G1.2/ CaEE 4b	Ensure that a full range of waste mitigation and recycling facilities is available at all City Council buildings to minimise the amount of non-recyclable waste generated and maximise the capture rate of materials that can be recycled	Keith Nicholson	Tim Eaton Fearn	Active	✓ On Track	Majority of sites now have full range of recycling where appropriate. Theatres are now fully equipped. Currently working with Museums to expand facilities for staff and public, with implementation due to start in Autumn 2022.	01/03/2020	31/12/2022	
OCOP G1.3/ CaEE 4c	Ensure comprehensive waste minimisation and recycling provision at all events taking place on City Council land and premises	Keith Nicholson	Peter Masson	Complete	✓ On Track	Comprehensive provision for recycling collections at events is available to all promoters / organisers of outdoor events taking place on City Council land and premises. It is the event organiser's responsibility to manage recycling activities on site during the event.	01/03/2020	01/05/2021	21/07/2021
OCOP G1.4/ CaEE 4d	Increase provision for 'recycling on the go'	Keith Nicholson	Tim Eaton Fearn	Complete	✓ On Track	Eight additional locations for 'recycling on the go' bins have been identified and have now been installed.	01/01/2022	01/08/2022	01/08/2022

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP G1.5/ CaEE 4e	Provide support and assistance to small businesses and enterprises to adopt their own local waste minimisation plans	Keith Nicholson	Tim Eaton Fearn	Complete	✓ On Track	The Love Your Chelmsford programme and the Economic Development Team continue to provide support and assistance to small businesses who wish to reduce their waste and cut carbon emissions as a whole. All new commercial waste collection customers are automatically supported at the start of contract with the City Council as to how they can reduce waste, recycle more, and reduce CO2 emissions. Ongoing as part of the normal service provision.	01/07/2019	30/06/2022	30/06/2022
OCOP G1.6/ CaEE 4f	Review the 'green credentials' of the Indoor Retail and High Street Markets	Keith Nicholson	Tim Eaton Fearn	Complete	✓ On Track	A review was undertaken in 2019, and processes were changed to recover more recyclates both in quantity and type and to encourage traders to consider the most sustainable options for products and packaging. In 2021, policies and procedures were updated to include beverage cups, food containers and cardboard. Guidance was also given to food traders on recycling cooking oils.	21/10/2019	19/12/2019	19/12/2019
OCOP G2/ CaEE 5	Implement measures to lower energy consumption, ensure the most efficient use of water resources, reduce pollution and improve air quality								
OCOP G2.1/ CaEE 5a	Ensure 100% of electricity used by the City Council is from renewable sources	Keith Nicholson	Richard Bishop	Active	✓ On Track	From July 2019 all half hourly and non-half hourly contracts were supplied from renewable energy sources with Renewable Energy Guarantees of Origin [REGO] certification. Since April 2022 the Council has had to switch to a low-carbon tariff ['Zero Carbon for Business'] due to a supply issue with REGO backed sources [not enough electricity has been generated from fully renewable sources to meet market demand].	14/06/2019	Ongoing	
OCOP G2.2/ CaEE 5b	Improve home energy efficiency, affordability and encourage the use of renewable energy sources for home energy switches	Keith Nicholson	Paul Brookes	Active	✓ On Track	Essex Energy Switch promoted, however the auction did not deliver any tariffs below or close to the Ofgem price cap so registrants were advised not to switch. Multiple Local Authority declarations made to facilitate ECO (Energy Companies Obligation). Green Homes Grant Local Authority Delivery scheme promoted and delivered in conjunction with the Energy Hub. Match-funded Sustainable Warmth Officer appointed to support the delivery of the Sustainable Warmth net zero project commencing October 2022. These initiatives are ongoing.	01/04/2020	31/03/2024	
OCOP G2.3/ CaEE 5c	Examine the business and environmental case for potential future investment opportunities in green technology and renewable energy initiatives, including options for decarbonising heating and cooling systems	Keith Nicholson	Richard Bishop	Active	✓ On Track	Successful bid made to BEIS Regional hub to enable access to OnGen software to assess the suitability of renewable technologies in the Council's estate. This software involves the use of the Council's energy management data and key building characteristics to suggest which technologies are suited to each property owned by Chelmsford City Council - evaluation continuing. Reports on alternative low carbon technologies have been commissioned for several Council properties with gas boilers towards the end of their operational life.	01/11/2020	31/03/2023	
OCOP G2.4/ CaEE 5d	Refresh the air quality strategy and action plan for Chelmsford to further reduce damaging vehicle and CO2 emissions and reduce air pollution generally	Keith Nicholson	Paul Brookes	Complete	✓ On Track	New Air Quality Strategy approved by Cabinet on 7 June 2022. Air quality monitoring now incorporates real-time air quality reporting, which will be published on the Love Your Chelmsford website. Air quality issues are incorporated into master planning for housing growth sites. Policies included in the adopted Local Plan applied to encourage air quality mitigation measures in new development and ensure suitable low carbon infrastructure is provided in growth areas.	01/03/2019	07/06/2022	07/06/2022
OCOP G2.5/ CAEE 5e	Update and refresh the City Council's Travel Plan setting out the actions and initiatives to encourage employees to use sustainable transport options to get to, from and between workplaces	Keith Nicholson	Paul Brookes	Active	● On Hold	As a consequence of Covid, hybrid working has been adopted extensively by office based staff. The impact of this needs to be understood prior to refreshing the Travel Plan, this has pushed back the date for review to 2022/23. Electric pool cars were ordered in February 2022. These will reduce the need for staff to bring their own car into work.	07/10/2019	31/03/2023	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP G2.6/ CaEE 5f	Work with public service transport providers and regulated transport providers [such as taxis] to ensure that wherever possible vehicles used in Chelmsford are low emission and / or compliant with at least Euro 6 emission standards	Keith Nicholson	Paul Brookes	Active	✓ On Track	Policy approved at Licensing Committee on 13 February requiring taxis to be Euro 6 compliant by 1st April 2024. Work ongoing with other public transport providers. Target for buses to be zero emission is now set out in the UK Climate Change Committee Sixth Carbon Budget published in December 2020.	13/02/2020	01/04/2024	
OCOP G3/ CaEE 9	Upgrade the Council's vehicle fleet to embrace the latest low emission technology, including ultra-low emission electric powered vehicles, as they become operationally and commercially viable								
OCOP G3.1/ CaEE 9a	Replace all Council fleet vehicles that do not currently meet the Euro 6 standard	Keith Nicholson	Peter Masson	Active	✓ On Track	Fleet replacement programme underway, although the timing of some vehicle replacements has been deferred to assist with managing the financial constraints caused by Covid 19. Target completion date for all operational fleet vehicles to meet at least Euro 6 standard is 2024. This remains achievable. Currently, 83% of waste/recycling vehicles are Euro 6.	01/11/2020	30/03/2024	
OCOP G3.2/ CaEE 9b	Evaluate ultra-low emission alternatives [electric or hydrogen powered] for selected vehicles where operationally and commercially viable	Keith Nicholson	Peter Masson	Active	✓ On Track	For larger fleet vehicles evaluation suggests that pure electric or hydrogen fuelled vehicles are not currently operationally or commercially viable. More operational information/data required on national trials before any commitment by the Council. The Sixth Carbon Budget report sets out pathways and realistic timescales for the decarbonising of transport and vehicles [one third of the HGV fleet low carbon in 2035]. Commitment to fit electric bin lifts to all collection vehicles with rear bin lifts remains. Some ultra low emission alternatives gradually being introduced to the small vehicle fleet [vans] where suitable to do so. Currently carrying out a feasibility study on HVO fuel [Hydrotreated Vegetable Oil]. HVO is a second generation bio fuel [also referred to as renewable diesel fuel]. HVO is a low carbon, low emission, fossil free and sustainable alternative to fossil diesel. It is fully interchangeable with conventional diesel and can be mixed at any percentage.	28/01/2020	30/03/2035	
OCOP G3.3/ CAEE 9c	Acquire a selection of low emission or ultra-low emission 'pool' vehicles to provide more sustainable options for business travel	Keith Nicholson	Paul Brookes	Active	✓ On Track	2 pool cars were ordered in February 2022, but still awaiting delivery.	28/01/2020	30/09/2022	
OCOP G3.4/ CaEE 9d	Consider adapting the current lease car scheme so that it offers preferential terms and incentives for those employees who choose an ultra-low emission vehicle	Nick Eveleigh	Phil Reeves	Complete	✓ On Track	Proposals for refining scheme agreed at Management Team in January 2021 and then subject to staff consultation undertaken during first quarter of 2021. The changes were made to the scheme on 1st June. The scheme will be reviewed again in 2023.	01/11/2020	31/03/2021	01/06/2021
OCOP G3.5/ CaEE 9e	Provide additional bicycles [including power assisted] for travelling to meetings and site visits, improve cycle storage and welfare facilities to facilitate the use of cycling as a more sustainable travel option	Keith Nicholson	Paul Brookes	Active	✓ On Track	Two bicycles have been provided but Covid restrictions and focus on working from home has limited use during the last 18 months. The change in working patterns, some of which are likely to be permanent, may require the Council to re-think its current Travel Plan priorities in the future.	01/03/2020	Ongoing	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP H Ensure that residents of, visitors to and businesses operating in Chelmsford and surrounding areas feel safe and adequately protected									
OCOP H1/ HaW 5.1	Work in partnership to deliver the Community Safety Action Plan, sharing resources and co-ordinating initiatives to more effectively tackle crime, disorder and anti-social behaviour and ensure the community policing presence is effective								
OCOP H1.1/ HaW 5.1a	Put in place a series of Public Space Protection Orders (PSPOs) to address specific issues of anti-social and criminal behaviour	Keith Nicholson	Paul Brookes	Active	✓	On Track	The City Centre Public Space Protection Order (PSPO) prohibits the consumption of alcohol in a manner that causes or is likely to cause harassment, alarm, distress, nuisance or annoyance to any person and other activities deemed to be anti-social. This was amended in April 2022 to include threatening, abusive and aggressive behaviour and will now expire in April 2025.	01/07/2019	31/03/2025
OCOP H1.2/ HaW 5.1b	Deliver Crucial Crew, an educational programme about safety and wellbeing issues, to all Year 6 students in primary education and ensure that the project meets the current needs in terms of vulnerability	Keith Nicholson	Paul Brookes	Active	✓	On Track	A professional drama company (Tic Box Productions) was commissioned to deliver Crucial Crew face-to-face and virtually for Year 6 primary school students covering issues around 'exploitation'. These sessions were delivered in June 2022. Further work education awareness will be delivered to Year 7/8 once the Anglia Ruskin University Storylab Virtual Reality project is completed. 'Healthy relationships' training has been delivered by Safer Places, Made for More and Skylark Church.	01/07/2019	31/03/2024
OCOP H1.3/ HaW 5.1c	Work in partnership to deliver services that support and prevent young people from getting involved in crime through the Early Intervention Youth Fund	Keith Nicholson	Paul Brookes	Active	✓	On Track	The Essex Violence & Vulnerability Unit (VUU) commissions work across Essex. Home Office funding has been agreed for 2022/23 (£1.16 million), with the same sum being available for 2023/24 and 2024/25. Essex County Council and Essex Police, Fire and Crime Commissioner have committed further funding for 2022/23. The VUU has provided locality funding for 2022/23 (£25,000) to Chelmsford Community Safety Partnership to tackle youth violence and has commissioned Essex Council for Voluntary Youth Services to deliver targeted youth outreach.	01/07/2019	31/03/2024
OCOP H1.4/ HaW 5.1d	Work effectively with Essex Violence and Vulnerability Team based in the Community Safety Partnership Hub	Keith Nicholson	Paul Brookes	Active	✓	On Track	The Essex Violence and Vulnerability Unit (VUU) is now embedded in the Community Safety Partnership (CSP). The Public Protection Manager attends the VUU Operations Board on behalf of Essex CSPs. Various workstreams are ongoing on a local and County level.	01/07/2019	31/03/2024
OCOP H1.5/ HaW 5.1e	Work in partnership with Essex Police on tackling drug trafficking through Operation Overwatch and Op Aegis	Keith Nicholson	Paul Brookes	Active	✓	On Track	Work is ongoing to combat drug trafficking throughout the district and is addressed through the fortnightly police 'tasking' process, bi-monthly partnership tasking and other relevant meetings with partner agencies. Home Office Grip Violence funding is available to tackle identified areas of concern (city centre) following data analysis.	01/07/2019	31/03/2024
OCOP H1.6/ HaW 5.1f	Work in partnership with charities such as Gangsline, St Giles Trust and Reach Every Generation to deliver awareness training to young people, parents, and professionals on drug trafficking	Keith Nicholson	Paul Brookes	Active	✓	On Track	Young people on the cusp of offending are referred to the Building Lives Project (Lottery funded) via the community safety team, police or other partners. Student and parent awareness sessions have been delivered in 2022 by Reach Every Generation. Partnership working continues to reduce risk via MACE (Missing and Child Exploitation) and the BAP (Behaviour and Attendance Partnership).	01/07/2019	31/03/2024
OCOP H1.7/ HaW 5.1g	Work collaboratively across Essex to tackle the influence of gangs, organised crime and knife crime and the impact it has on our district	Keith Nicholson	Paul Brookes	Active	✓	On Track	Ongoing work with local policing and the Essex Violence and Vulnerability Unit (VUU). Operation Henderson was delivered in April 2022 to target young people being exploited at transport hubs (next a further session in August). Essex VUU coordinated a media campaign during February 2021 which will be repeated in 2022 to provide support to young people being exploited. Every Contact Counts training (VUU funded) has been delivered to partnership staff.	01/07/2019	31/03/2024

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP H1.8/ HaW 5.1h	Work with commissioned provider for Chelmsford to: encourage reporting, signposting and accessing of services tackling domestic abuse support charitable organisations addressing the needs of the community and support local and national initiatives	Keith Nicholson	Paul Brookes	Active	✓ On Track	Regular awareness provided by various media channels signposting victims to the Essex Compass for reporting concerns and support. Screening of high-risk cases and ongoing works with police and housing providers. J9 community training will be delivered during 2022/23 with a focus on domestic abuse involving older persons.	01/07/2019	31/03/2024	
OCOP H2 Ensure a consistent approach is in place to regulate the use of parks and green spaces and enforce policies for their use to protect and improve the visitor experience of legitimate users									
OCOP H2.1	Investigate the options and potential public benefits of a comprehensive public space protection order covering parks and green spaces	Keith Nicholson	Paul Van Damme	Active	✓ On Track	Consideration is to be given to the introduction of a Public Spaces Protection Order (PSPO) for parks and green spaces in 2023 to help deal with a variety of anti-social behaviour that occurs from time to time. Initial work is being undertaken to investigate the best way to manage the behaviour of dog owners / walkers in Hylands Park, where conflicts are increasingly apparent.	01/08/2022	31/08/2023	
OCOP H3/ CaEE 10 Support the Environment Agency to implement the Margaretting flood alleviation scheme and other measures to reduce the risk of flooding to residential and commercial properties in the City									
OCOP H3.1/ CaEE 10a	Ensure the final phase of the wider, Environment Agency led Chelmsford flood alleviation scheme is constructed protecting an additional 548 residential and 235 commercial properties from the risk of flooding	Keith Nicholson	Stuart Graham	Active	⚠ Needs Attention	The delivery of the Margaretting element of the Chelmsford Flood Alleviation Scheme has been the subject of prolonged delays and the Environment Agency has now confirmed that the scheme will not be implemented as planned. An alternative approach is being developed by the Chelmsford Flood Resilience Partnership [principally the Environment Agency and Chelmsford City Council] in favour of a more integrated approach involving a variety of catchment improvements and natural flood management interventions to slow flow of water upstream of Chelmsford City Centre, rather than relying on a single upstream flood storage measure. Detailed flood modelling and an outline business case is currently being prepared by the Environment Agency.	01/04/2020	30/09/2026	
OCOP H4 Create a new cemetery and build a new crematorium so that the Council can continue to meet its obligations as the burial authority and the cremation authority for the area									
OCOP H4.1	Find a site for and lay out a new cemetery to act as the principal burial ground for the area	Keith Nicholson	Paul Van Damme	Active	⚠ Needs Attention	Three potential sites have been identified to date, but none have proved suitable following initial site investigation and analysis against the search criteria. Site search continuing.	01/04/2019	31/03/2024	
OCOP H4.2	Build a new crematorium for the area, giving consideration to incorporating the latest technologies and emerging alternative methods of treatment and disposal of human remains in the new facility	Keith Nicholson	Paul Van Damme	Active	● On Hold	Conditional on identifying a suitable site as above.			

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
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Healthy, active and enjoyable lives

OCOP I Upgrade sports, culture and leisure facilities to improve access and increase opportunities for participation

OCOP I1 Restore the former kitchen garden at Hylands Park to further increase the attraction of Hylands House and Park as a key leisure and recreation destination in the region										
OCOP I1.1	Develop an outline business case for the 'restoration' and development of the former kitchen garden at Hylands Park, as a community enterprise or in association with a commercial partner	Keith Nicholson	Paul Van Damme	Active	●	On Hold	Outline concept discussed with Heritage Lottery Fund. Two stage bid process required. Currently no suitable funding programmes are available as HLF continue to focus on 'heritage recovery' initiatives post-Covid. Position to be reviewed in 2023.	01/04/2020	31/12/2023	
OCOP I1.2	Develop detailed proposals to deliver the restoration of the Hylands kitchen garden, ensuring Friends of Hylands are fully engaged.	Keith Nicholson	Paul Van Damme	Active	●	On Hold	On hold subject to the outcome of I1.1 above.	01/04/2020	31/12/2026	
OCOP I2 Improve the facilities and services available at Hylands House and Visitor Centre to meet the needs of existing and potential customers (both community and commercial).										
OCOP I2.1	Improve the facilities and services available at Hylands House and Visitor Centre, maintaining a high quality brand image and developing enhanced facilities and capabilities	Keith Nicholson	Jon Lyons	Complete	✓	On Track	The expansion and improvements to the first floor bridal suite is now complete to a high standard with 3 upgraded rooms plus a new shower and bathroom facilities. This and the new Terrace Room (funded by the Friends of Hylands House) which involved an investment of £35,000 were both opened by the Mayor in early May 2021. Funding was subsequently agreed to provide an outdoor ceremony area to improve the sales potential for weddings in particular. Construction is now complete and this area is now available for hire.	01/04/2020	31/03/2022	31/03/2022
OCOP I3 Make better use of Sandford Mill and the surrounding natural environment providing a focus for recreation and leisure activities in the area										
OCOP I3.1	Explore opportunities to improve visitor facilities and attractions at Sandford Mill, so that it can operate as an all-year-round destination for the wider recreational use of the planned Chelmer East green wedge	Keith Nicholson	Paul Van Damme	Active	✓	On Track	Linked to the preparation of the master plan for East Chelmsford Strategic Growth Area (OCOP A7), which should provide some of the supporting infrastructure [new access road, car park and contribution to a new visitor centre] for the resource centre as part of planning obligations for the wider development. The development potential of the Sandford Mill site itself is being examined by a project group reporting to the Waterways Working Group. Initial workshop sessions were held in 2019/20. A site appraisal examining the development opportunities has been undertaken by external property consultants, but further work is temporarily on hold due to other priorities arising since the Covid-19 outbreak.	01/04/2020	30/03/2027	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP I4/ HaW1.12 Ensure new sports and playing fields, play areas and recreation spaces are integrated into all new development and adopted by the City Council									
OCOP I4.1/ HaW 1.12a	Deliver the Sports and Playing Field Development Plan as growth areas are built out, transferring the land to the Council as a public open space to ensure they are protected and properly maintained	David Green	Jeremy Potter	Active	✓ On Track	Securing additional sports and playing field provision, as set out in the adopted Local Plan, is incorporated in the master planning for each growth area. Links to actions A5 to A10. The adopted Planning Obligations Supplementary Planning Document sets out Council's preference for all strategic sports pitches to be provided for adoption by the City Council.	01/04/2020	30/10/2035	
OCOP I4.2/ HaW 1.12b	Deliver the Equipped Play Area Development Plan as growth areas are built out	David Green	Jeremy Potter	Active	✓ On Track	Part of master planning stage for each growth area as set out in the adopted Local Plan. Links to actions A5 to A10. This is being undertaken in accordance with Local Plan policy and approved masterplans which will continue over the whole Local Plan horizon.	01/04/2020	30/10/2035	
OCOP I5/ HaW 1.3 Promote and facilitate the development of a network of indoor sports and recreation spaces, designed and strategically located to meet the needs of growing communities									
OCOP I5.1/ HaW 1.3a	Work in partnership with Chelmsford College to complete the Dovedale Sports Centre refurbishment/modernisation programme	Keith Nicholson	Jon Lyons	Active	✓ On Track	Scheme included in the capital programme with Community Infrastructure Levy funding and a contribution from Chelmsford College agreed. Design work is underway and the centre will provide enhanced fitness facilities and an element of daytime use which was not previously available within the joint use agreement. Scheme on project for commencement on site in July 2023 and completion in early 2024.	03/02/2020	28/02/2024	
OCOP I5.2/ HaW 1.3b	Explore potential to upgrade existing facilities at South Woodham Ferrers Leisure Centre to encourage greater participation	Keith Nicholson	Jon Lyons	Complete	✓ On Track	Improvements to gym facilities was completed and relaunched to the community in September 2022.	01/04/2020	05/09/2022	05/09/2022
OCOP I5.3/ HaW 1.3c	Rework the fitness facilities at Chelmsford Sport & Athletics Centre to create a better customer experience and attract new customers from the local community	Keith Nicholson	Jon Lyons	Active	✓ On Track	A scheme to combine all gym facilities in one area is subject to funding approval (Channels S106 resources) and, if approved, will be complete by Autumn 2023. The scheme will take advantage of the very close links with West Chelmsford Primary Care Network (PCN) to create new opportunities for local people.	01/04/2020	31/03/2024	
OCOP I5.4/ HaW 1.3d	Complete strategic sport and recreation requirements at Runwell Sports & Social Club for the benefit of the local population	Keith Nicholson	Jon Lyons	Active	✓ On Track	Planning consent secured for improvements to a range of sport and recreation facilities, operated as community use facilities by Runwell Sports & Social Club. Pitch improvements completed using resources secured through the Section 106 agreement relating to the St Luke's development. Further Section 106 contributions to achieve the requirements will be released on a phased basis as the site and facilities development plan is progressed.	01/01/2013	31/03/2024	
OCOP I5.5/ HaW 1.3e	Ensure strong and sustained community use partnerships are in place improving access and opportunities to participate in sports and physical activity (e.g. with Education sites)	Keith Nicholson	Jon Lyons	Active	✓ On Track	Several Community Use Agreements are now in place with local Schools, including the Sports facilities at Beaulieu Park School. These are regularly reviewed and new ones are added to the monitoring log as they are completed, the new 3G artificial pitch at Chelmer Valley High School for example. An agreement with County High School for Girls is currently being finalised to ensure community access to their new Sports Hall, Gym, Fitness & Dance Studio and Outdoor Courts. Securing community use agreements are a crucial part of current and longer term facility infrastructure planning for the benefit of Chelmsford and its residents.	01/04/2020	Ongoing	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP J Encourage and promote cultural and creative events and activities as a driver for social cohesion and economic growth										
OCOP J1/ HaW 2.1 Work in partnership to develop and implement a vision, strategy and action plan for the area that recognises cultural activity as a key driver for the social wellbeing and economic growth of the city										
OCOP J1.1/ HaW 2.1a	Work with the Cultural Development Trust to develop and promote a shared cultural vision and fundraising strategy for Chelmsford that is distinctive, inspiring, deliverable and sustainable, increasing resident engagement and visitor numbers	Louise Goodwin	Marc De'ath	Active	✔	On Track	Culture Chelmsford are leading on the commission of a new cultural strategy up until 2032. In February 2023, this will encompass minor amendments and the publication and launch of Towards 2040, the Shared Cultural Vision, and the recently commissioned, Theory of Change, Identity Statement and Narrative produced during COVID. Action Plans will follow from all major stakeholders in the City along with a fundraising plan for Cultural Chelmsford to finance the ambition.	01/04/2020	01/06/2023	
OCOP J1.2/ HaW 2.1b	Review existing Council events to develop an ambitious, sustainable annual programme, exploring different financial models and delivery methods for events such as Fling, 3ft People Festival, Culture In the Park and Older People's Information Day.	Louise Goodwin	Marc De'ath	Active	✔	On Track	New events and outreach staff have been employed in both the Theatre and Museums, who will oversee the delivery of a new outdoor events programme and work to take our venues outside of their walls. Stretching and rationalising previous activity to maximise impact and focus resources, delivered in partnership with stakeholders from across the city and further afield.	01/01/2022	01/06/2023	
OCOP J1.3/ HaW 2.1c	Examine need and opportunity for additional creative and cultural space in the city centre, including potential development of a large scale multi-use event space to provide a regional venue for conventions, concerts and exhibitions	Louise Goodwin	Marc De'ath	Active	✔	On Track	A feasibility study for Community Owned Creative Space has been completed and published. Recommendations are being followed up and conversations are taking place with a number of strategic developers and building/land-owners in the City. Funding was also secured for a programme of improvement works to the theatres, focusing on the front of house, the foyer and bar areas. Works are underway and the Theatre will reopen at the end of 2022.	01/01/2022	01/01/2025	
OCOP J2/ HaW 2.3 Commission new public art for new developments, public realm enhancement schemes and key city gateways										
OCOP J2.1/ HaW 2.3a	Develop a public art strategy, recognising the value that public art has in creating a sense of place and identity, establishing a co-ordinated cross-sector programme of public art commissions in partnership with local developers	David Green	Stuart Graham	Active	✔	On Track	Building on recent public art initiatives at Beaulieu Park, in Bell Meadow and on Townfield Car Park, public art is being commissioned within various development sites, including Channels and Bond Street. New art will be commissioned through new strategic developments in the new Local Plan via the master planning process and consideration of the planning applications as they come forward.	01/04/2020	01/04/2028	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP K Promote activities and initiatives to improve the physical and mental wellbeing of Chelmsford residents										
OCOP K1 Put in place a comprehensive and co-ordinated 'Livewell' programme to promote a wide range of mental, physical, lifestyle and health benefits										
OCOP K1.1	Devise and implement a Health and Wellbeing Strategy and action plan, tackling specific health inequalities and addressing key priorities such as obesity, alcohol and drug misuse	Keith Nicholson	Paul Brookes	Complete	✔	On Track	The Council's Health & Wellbeing Strategy and supporting action plan was approved by Cabinet on 19 November 2019. The five priority areas identified in the action plan are as follows: (1) reducing excess weight and obesity and increasing physical activity in adults and children, (2) alleviating loneliness and social isolation, (3) improving poor housing including fuel poverty and 'thermal comfort', (4) enabling the residents of Chelmsford to age well, and (5) reducing alcohol, substance misuse and behavioural addictions (including the supply of illegal substances). The Plan is currently being refreshed and the updated plan is due to be considered at Cabinet on 18 October 2022.	01/07/2019	19/11/2019	19/11/2019
OCOP K1.2 / HaW 1.5c	Implement the 'Livewell' accreditation scheme for new housing developments to promote sustainability and the health and wellbeing of new communities	David Green	Jeremy Potter	Complete	✔	On Track	The Livewell Accreditation scheme has been officially endorsed by the Essex Planning Officers Association (EPOA), Essex Health and Wellbeing Board, and Chelmsford Policy Board. Accreditation Panel training was completed in February 2020. The scheme was launched on 22 July 2020 and promotion of the scheme continues through social media, through platforms and networks, and to other Local Planning Authorities. In addition, Working with Place Changers is a funded project looking at how positive health outcomes can be designed in the early stages of masterplanning. The Scheme has also been referenced in Public Health England's new Health Impact Assessment Toolkit as well as the Royal Town Planning Institute (RTPI) call for evidence for its "Enabling Healthy Placemaking" report. Braintree and Maldon Councils have signed up alongside developers Countryside Properties and Crest Nicholson.	01/11/2019	28/02/2020	28/02/2020
OCOP K2/ HaW 1.4	Inspire more people to be more active, more often, by expanding opportunities to participate in sporting, physical and informal recreational activities, ensuring usage is broadly representative of demographics of the Chelmsford community									
OCOP K2.1/ HaW 1.4a	Increase opportunities for older people to engage in physical activity with an enhanced Forever Fit programme and other new initiatives	Keith Nicholson	Jon Lyons	Active	✔	On Track	There are now a huge range of activities for older people within our Leisure Centres and in community venues. A brand new Active Essex funded (£26,000) programme 'Forever Active' aims to reach people in the Chelmsford community who have become deconditioned through isolating during the pandemic or who are more likely to experience slips, trips and falls. The project promotes activities in Chelmsford and the surrounding area, particularly those in village or parish halls that are appropriate for the target group e.g., low impact, no previous experience required or aimed at older people with the aim of rebuilding people's participation levels, strength, and confidence. This could include keep fit classes, carpet or indoor bowls, table tennis, seated exercise, over 50's Yoga etc.	01/04/2021	31/03/2023	
OCOP K2.2/ HaW 1.4b	Appoint an Active Health Coordinator (Subject to UKSPF funding) to enhance the Exercise Referral Scheme and develop new opportunities with key health partners, such as the cancer referral scheme and pre/post hospital referrals.	Keith Nicholson	Jon Lyons	Active	✔	On Track	The revamped Active Health exercise referral scheme was launched in November 2021 with a positive uptake. Staff resources were not enabling the full benefits to be realised and an Active Health coordinator is now proposed (with UKSPF funding) to develop stronger links with referring partners and to extend new health initiatives within the wider health sector. If funded this role should commence in Nov 2022 and referrals should increase from 30 to 100+ per month.	01/01/2021	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP K2.3/ HaW1.4c	Use Ride London as a vehicle to promote cycling opportunities to people of all ages and abilities. Utilise the grants available from London Marathon Events and Essex County Council to help achieve this objective.	Keith Nicholson	Jon Lyons	Active	✓ On Track	Ride London (Year 1) took place end May 2022 with a range of "activation" activities to develop and promote cycling opportunities, and in particular the health and wellbeing benefits. Assuming Ride London continues, there are significant opportunities with available grant funding to build on this in 2023 and beyond. ECC has agreed that this event will proceed again on 28th May 2023 and a similar route is proposed	01/04/2021	31/05/2023	
OCOP K3/ HaW 1.13	Embrace new technology to meet the needs of our customers and develop the ourChelmsford scheme								
OCOP K3.1	Increase the number of active ourChelmsford account holders as a key vehicle to promote increased participation in sport	Keith Nicholson	Jon Lyons	Active	✓ On Track	Post pandemic the number of 'ourChelmsford' card holders has picked up with around 5,000 Premium, 7,500 Plus and 63,000 Lite card holders The Lite (free) cards were required to book activities during the pandemic and these have increased significantly. This data is used to market the facilities and encourage card holders to try new activities. The contact info has been used to survey customers as part of the Sport England 'Moving Communities' research which is seeking to build a national picture of exercise habits post pandemic and locally to plan new initiatives for specific target audiences.	01/04/2020	31/03/2023	
OCOP K4/ HaW 1.2	Develop capacity through partnerships to ensure the Council's Leisure Services can respond to the physical and mental health needs of Chelmsford residents								
OCOP K4.1/ HaW 1.2a	Review the 'With You in Mind' programme and seek new partnerships and external funding to ensure the project is sustainable	Keith Nicholson	Jon Lyons	Active	✓ On Track	£6,000 grant from Active Chelmsford and a further £10,000 Lottery Funding secured. Programme started in February 2020 and paused due to lockdown. Project relaunched May 2021 and currently offers 3 x 2 hour activity sessions per week, based at Chelmsford Sport and Athletics Centre (CSAC), Mid Essex MIND and Essex County Council (ECC) Adult Social Care involved as supporting partners. It is hoped that this programme can be made sustainable as part of the NHS Recovery College programme	01/02/2020	31/03/2024	
OCOP K4.2/ HaW 1.2b	Further develop the Sport for Confidence model at Riverside (subject to UKSPF) to help a wider range of groups to participate in leisure opportunities, with a specific focus on young people	Keith Nicholson	Jon Lyons	Active	✓ On Track	The programme is currently delivering around 350 customer visits per month. The majority of customers are young adults with learning difficulties. Very successful swim and dry sessions pre-Covid with clients joining main stream sessions. With a UKSPF application, it is hoped to expand this programme further in 2023/24 to include more adult opportunities and new children's sessions.	10/06/2019	31/03/2024	
OCOP K4.3/ HaW 1.2c	Develop the Active Chelmsford group and encourage new partners to source funding to add to the Active Chelmsford action plan.	Keith Nicholson	Jon Lyons	Active	✓ On Track	Approved applications reviewed by Active Chelmsford group. Active Sports grants previously allocated August 2020 and receiving applications on an ad-hoc basis.	01/04/2020	31/03/2024	
OCOP K4.4/ HaW 1.2d	Appoint a Health and Wellbeing Coach in partnership with West Chelmsford Primary Care Network (PCN) and explore similar partnership opportunities centred on the Council's leisure facilities to secure positive health outcomes for Chelmsford residents	Keith Nicholson	Jon Lyons	Active	✓ On Track	A Health and Wellbeing Coach has been fully funded by the NHS and in partnership with West Chelmsford PCN. A coach has been appointed on two-year contract which started in April 2022 and is achieving significant patient results. Being based at the Athletics Centre means that many of the patients are encouraged to join the Active health (exercise referral) programme with over 100 referrals already.	01/05/2022	01/05/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP K4.5/ HaW 1.2e	Review and develop the 'Play in the Park' programme ensuring more children are able to access the programme in a safe manner and (subject to UKSPF funding) provide an enhanced Picnic in the Park (Melfest) event in 2023	Keith Nicholson	Jon Lyons	Active	✓ On Track	Play in the Park was operated through Easter and Summer 2022. Around 80 sessions took place and session capacities were increased to 200. Record numbers attended these sessions in 2022 and this incorporated the Picnic in the Park event at Melbourne which focused on Holiday Hunger	01/01/2022	30/09/2023	
OCOP K4.6	Improve workforce opportunities and volunteer development to increase capacity and deliver enhanced leisure services	Keith Nicholson	Jon Lyons	Active	✓ On Track	A significant amount of training has taken place amongst leisure staff which directly impacts on the community. For example, opportunities developed for the gym team to secure Level IV gym qualifications in a number of specialisms which will enable more advanced links with NHS patients in addition to exercise referral, to include cancer, cardiac and weight management. All pool lifeguards have been trained to support children with learning disabilities. The Heart & Sole walk volunteers not only deliver their own walks but also support events run by the City Council. Volunteers are being recruited to help with projects such as 'With You in Mind' (mental health project)	01/04/2020	31/03/2024	
OCOP K5/ HaW 1.9	Assist health authorities and Essex County Council to plan and deliver community health and public health services, to best meet the needs of local communities								
OCOP K5.1/ HaW 1.9a	Put in place a more co-ordinated approach to balance future primary health care needs with public health and well-being initiatives	Keith Nicholson	Paul Brookes	Active	✓ On Track	New local health structure to be implemented. The key priority is to pursue relationships with Primary Care Networks. Co-ordination with Primary Care Networks had paused due to the pressure on GPs during the Covid-19 pandemic, however primary care have now recognised the need to prioritise this. Mid-Essex Alliance has produced a revised plan and memorandum of understanding for all stakeholders.	01/04/2020	31/03/2024	
OCOP K5.2/ HaW 1.9b	Address health inequalities and improve population health in Chelmsford through/or in partnership with the Mid Essex Livewell Alliance and Maldon and Braintree Local Authorities	Keith Nicholson	Paul Brookes	Active	● Not Due To Start	Not yet started. UKSPF application to Government submitted 1st August 2022. Application to be approved by Autumn 2022.			

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
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Connected Chelmsford

OCOP L Position and promote Chelmsford and surrounding areas as a place for investment, business location and the creation of new jobs

OCOP L1 Promote new business and commercial opportunities and economic growth generally through the allocation of key sites in the Local Plan for employment use										
OCOP L1.1	Ensure allocated local plan sites come forward for development with sufficient flexibility to attract new business and changes to anticipated business demand, with a particular focus on the North East Chelmsford Garden Community	David Green	Stuart Graham	Active	✔	On Track	The Local Plan was adopted on 27th May 2020. The allocated employment sites will be included in ongoing inward investment activity as part of the wider promotion of Chelmsford. In particular there is a focus on developing a flexible Employment Strategy for the North East Chelmsford Garden Community, working in partnership with the Developer Consortium. An Employment Study for the Garden Community has been produced by Lichfields (Summer 2020). Through the Consortium further evidence based work is being developed to inform the Master Plan and a longer term Employment Strategy. An Employment Workshop took place in September 2021. This action is being developed through the Employment Strategy development for the Garden Community. The City Council continues to promote Chelmsford as an investment location, and this activity includes the promotion of a range of employment opportunities. An Invest in Chelmsford event is planned for November at the University to promote investment opportunities, including the Local Plan allocations. This will be supported a range of promotional material highlighting the development and investment opportunities. Ongoing.	01/04/2020	31/10/2035	
OCOP L2 Position Chelmsford so that it is attractive location for new businesses and as a place where existing enterprises are encouraged to grow and develop										
OCOP L2.1	Position Chelmsford within the North Essex Economic Area as a key investment location within Essex and the South East	David Green	Stuart Graham	Active	✔	On Track	The City Council joined the North Essex Economic Board in June 2020. The North Essex Economic Strategy is being refreshed in 2022 and this will take into account inward investment opportunities and Chelmsford's potential contribution. The North Essex Economic Board is delivering a wider business support and skills programme to a value of £1.8m. This is also being reviewed during 22/23 with the potential use of UKSPF to support activity. Ongoing.	01/06/2020	31/03/2024	
OCOP L2.2	Promote and position Chelmsford as an inward investment location with a focus on technology and green innovation, business services, creative and digital, and as an alternative employment hub to the City of London	David Green	Stuart Graham	Active	✔	On Track	Chelmsford has always had a particular strength in relation to its geographical position close to London and its affordability relative to the City. Covid-19 has brought about further opportunities as businesses consider their locational and property requirements. ECC has produced a Sector Development Strategy that the City Council has fed into and will support the delivery of. This will involve engagement with the local business community. Chelmsford's economy has a number of strengths across a range of sectors, and the City Council will ensure that associated growth opportunities are reflected in relevant regional and sub regional strategies. At the local level, the City Council is refreshing its Economic Development Strategy which will recognise Chelmsford's key sectors. The City Council will continue to nurture tech and creative sectors through partnerships such as Ignite and Chelmsford Tech Ambassadors, connecting with our Universities and Colleges. To promote the Chelmsford offer an Invest in Chelmsford event is planned for November 2022 and the City Council is also actively engaged in a wider piece of work to more effectively market Essex as a whole. Ongoing.	01/04/2020	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP L3	Create a unifying Chelmsford brand and identity to help promote the City's diverse attractions, values and successful track record to potential investors and when bidding/lobbying to secure external funding									
OCOP L3.1	Review existing material and approach, and establish a delivery mechanism to coordinate cost effective promotion and branding activities	Louise Goodwin	Ali Naqvi	Complete	✔	On Track	Branding project now completed and City Life now online with cost savings and lower environmental impact due to no printing and distribution. The project now becomes an ongoing task and responding to the organisation's needs and requests.	01/04/2020	31/03/2022	31/03/2022
OCOP L3.2	Re-engage with Visit Essex to increase promotion of and visitor numbers to Chelmsford attractions	Louise Goodwin	Ali Naqvi	Complete	✔	On Track	Visit Essex involvement has grown considerably and with a much more integrated approach that combines the Economic Development Team as well as the City Centre Manager and the Cultural Development Manager. An Officer is now a trustee on the board so the relationship is now being used to both promote the City as an investment opportunity and a leisure destination. The Visit Essex website has also been updated with more Chelmsford wide content and new photography.	01/04/2020	31/03/2022	31/03/2022
OCOP L4	Work with the Chelmsford Business Improvement District to widen the promotion of Chelmsford as a retail, commercial and leisure destination									
OCOP L4.1	Ensure a co-ordinated marketing and communications plan is in place that complements and fills gaps in existing promotional activities, augments visitor information services and strengthens the City's digital presence	Louise Goodwin	Ali Naqvi	Active	✔	On Track	The Chelmsford For You website is being revamped and much more Chelmsford wide content and new photography will be in place by the end of March. The relationship with Visit Essex is much more productive and constructive and there are a number of initiatives that we can participate in to promote the City. There is very limited budget and resources to promote the city as a visitor destination so the best approach is to conjoin with Visit Essex, the BID and any cultural initiatives that arise.	15/06/2020	31/03/2024	
OCOP L4.2	Work with One Chelmsford to develop a co-ordinated and targeted programme of cultural activity to animate our high streets, diversify the city centre and support local businesses.	Louise Goodwin	Marc De'ath	Active	✔	On Track	Significant work has gone into curating a joined-up programme of events including the launch of a new Street Art Festival and Programme of Eco Events. One Chelmsford have a new Business Plan and to increase ambition, quality, impact and co-ordination of work, the City Council have requested that Culture Chelmsford lead on the commission of a new cultural strategy to steer future partnerships and improve success rates in bids to external funding.	01/04/2020	01/06/2023	
OCOP L5	Work with key partners to develop a programme to create a 'SMART', better connected 'digital city'									
OCOP L5.1	Position Chelmsford as a 'technology hub' working with partners that include the Universities, the County Council and Chelmsford's technology businesses	David Green	Stuart Graham	Active	✔	On Track	The Chelmsford Tech Ambassadors Network has been established involving the key Chelmsford technology businesses and, through the North Essex Economic Board, Chelmsford's position as a technology hub will continue to be recognised and promoted. The role that Chelmsford can play in the emerging Essex Sector Development Strategy will position the City at the county level and the promotional activity of the Council will reflect the tech and innovation businesses within the City. There will be future opportunities associated with this. Broadband providers are also working to ensure that residents and businesses have access to the fastest available broadband speeds, without the need for direct intervention from the City Council. The City Council continues to work with the ARISE Innovation Hub at the University and for example has developed a bespoke business support programme of businesses located in the Hub. Ongoing.	01/04/2020	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date	
OCOP M Work with businesses and education providers to identify skills gaps and develop initiatives to improve educational and vocational attainment										
OCOP M1/ HaW 2.2 Work with businesses and educational partners in the City to identify local skills gaps and develop initiatives to address these deficits, including new apprenticeships and measures to attract skilled workers into the Chelmsford workforce										
OCOP M1.1/ HaW 2.2a	Ensure that local business skills needs are better understood and supported through partners, including the Universities, DWP and College and work in partnership to promote skills and opportunities to local residents	David Green	Stuart Graham	Active	✔	On Track	A Chelmsford business survey was carried out in May 2020 to identify skills needs. A further Chelmsford survey will be carried out in 2022/23 to the 5,500 businesses on the business database and the results will be used to inform future business support and skills initiatives. Surveys across Essex and the SELEP area have also identified skills needs and the information has been used to inform initiatives being delivered by others in the Chelmsford area. During 2020/21 the business support services available through both Universities were featured within the Chelmsford e-bulletin to businesses, which has a reach of about 5,000 businesses. The Council plays an active role in the CELSIUS skills partnership - a group made up of skills and education providers across Chelmsford. A Chelmsford Skills Festival is in development for 2023/24. As part of the North Essex Economic Partnership a programme of skills initiatives has been developed, with a strong focus on digital skills. Ongoing action.	01/04/2020	31/03/2024	
OCOP M1.2/ HaW 2.2b	Secure additional support for those facing barriers to employment by working in partnership with the DWP/Job Centre and other partners to target the harder to reach groups	David Green	Stuart Graham	Active	✔	On Track	In February 2022 a virtual jobs fair was held in partnership with Maldon and Uttlesford District Councils as part of the North Essex Economic Board's business recovery package. The jobs fair was run with key involvement from Essex County Council and the DWP. The exhibition included employers with job opportunities, training providers, and a wellbeing area to enable individuals to tackle barriers to employment e.g. mental health issues. The event received 2,429 live views.	01/04/2020	31/03/2024	
OCOP M2 Work with the other agencies to provide a range of advice and support services for businesses and other organisations currently operating in Chelmsford or those considering relocating to the Chelmsford area										
OCOP M2.1	Develop and implement the Chelmsford Business Recovery Plan, linking to available programmes (BEST Growth Hub, COLBEA and Back to Business) to provide support to Chelmsford business, maximising survival rates and growth potential	David Green	Stuart Graham	Active	✔	On Track	A comprehensive business support programme has been put in place and continues to be reviewed to reflect local business needs. This programme sits alongside and enhances the wider North Essex Economic Board programme. A business survey is planned for Autumn 2022 and the results of this will influence future business support. The focus is on provision from April 2023 and the City Council has allocated some of its UKSPF funding to support this provision. The City Council continue to engage with our business support partners and regularly communicate what we are providing. Ongoing.	01/04/2020	31/03/2024	
OCOP M2.2	Through regular communications, ensure Chelmsford's businesses are more aware of the range of support available and access the services	David Green	Stuart Graham	Active	✔	On Track	Since April 2020 in the region of 80 e-bulletins were sent to Chelmsford businesses. The Chelmsford business database now contains about 5,500 businesses and as a consequence business reach is now much wider. In addition to the e-bulletins, a Chelmsford Business Facebook page and Chelmsford Business Twitter account are active communication tools. Paper copy business newsletters were stopped during 2020. In the Autumn of 2022 a business survey will be sent to all businesses on the database. The ED Team regular attend and present at forums and events and a review of how we engage with our businesses going forward is underway. Ongoing.	01/04/2020	31/03/2024	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP M2.3	Facilitate the creation of successful start-ups, using support available provided to unemployed/recently made redundant	David Green	Stuart Graham	Active	✓ On Track	Support for business start ups is currently being provided through the Council's business support partners COLBEA and BEST. This has included courses for unemployed and recently made redundant residents. Support for start ups is being enhanced for a 12 month period through the North and Mid Essex Business Support Programme which went live in Autumn 2021. There continues to be a range of Jobs and Skills Fairs which the City Council supports. Other initiatives include the provision of up to date information to support business with recruitment. The City Council and the North Essex Economic Board are working towards extending provision into 23/24. These initiatives are ongoing.	01/04/2020	31/03/2024	

OCOP N Encourage participation in local democracy, increase representation of community interests and expand volunteering programmes

OCOP N1 Develop plans to increase active participation by local people in the democratic process, including ways for people to be better represented at local level									
OCOP N1.1	Undertake a Community Governance Review and examine options to introduce parish/community councils for those areas currently unparished	Louise Goodwin	Lorraine Browne	Active	✓ On Track	Final recommendations from the Community Governance Review have been approved by Full Council and the formal decision making process is complete. The community governance order has been formally made. The Council is implementing the final recommendations including making arrangements for the creation of two new councils from 1st April 2023. Shadow Councils are now up and running and various other activities underway to facilitate the changes determined by Members during the review. Progress reports will be made periodically to the working group as necessary and the review is on target to be fully completed in 2023.	09/12/2020	31/03/2023	
OCOP N1.2	Promote standing for election as a parish councillor with a view to increasing available pool of parish councillors and contested polls for vacancies and elections	Louise Goodwin	Lorraine Browne	Active	✓ On Track	Work began on this priority in early 2020, with updates to the website, video animations and promotional activity delivered as planned. Due to Covid-19 restrictions some of the activities were put on hold e.g. outreach activities involving external partners. Due to other priorities and limited resources within the Elections Team these will resume when possible. Working with the Communications Team, further planned promotional activities are being put in place in view of the parish tier elections in 2023. These will be reported into the Connectivity and Local Democracy Working Group Winter 2022/23.	06/01/2020	31/03/2023	
OCOP N1.3	Increase the number of Council meetings that are live-streamed	Louise Goodwin	Lorraine Browne	Active	✓ On Track	As a result of the temporary legal power for the Council to hold remote meetings, all committee meetings moved to the Teams platform and were webcast from May 2020. Since the legal power lapsed in May 2021, Council meetings resumed in person, and are now webcast where there is sufficient public interest (Council, Cabinet, Planning Committee and Chelmsford Policy Board). Webcasting facilities have been updated and the webcasting arrangements for meetings have been updated. The Government's response and timeframe for requisite changes to reintroduce the legal powers enabling the Council to resume remote (and/or hybrid) committee meetings are awaited. It is not known whether this will happen at all.	04/04/2020	31/03/2023	

Action Ref.	Action	Director (SOA)	Service Manager (RO)	Active or Complete	Progress Status	Progress Summary	Actual Start Date	Estimated Due Date	Completed Date
OCOP N2	Extend the current volunteering programmes and promote schemes to encourage people, businesses, schools and local organisations to get more involved in, and take greater responsibility for, improving the quality of their local environment								
OCOP N2.1	Raise the profile of the existing 'Love Your Chelmsford' programme, with a wider range of community engagement activities linked to the Love Your Chelmsford concept	Keith Nicholson	Tim Eaton Fearn	Active	✔ On Track	A number of high profile initiatives such as 'Green Careers', 'Litter Kit Loans', 'Cleaner Essex Group' campaigns, education media films, have been undertaken as part of the programme to encourage and foster community engagement, a sense of ownership, and on-going participation, leading to long term behavioural change. Ongoing.	31/07/2020	31/03/2024	

Active	94	76%	Critical	0	0%
Complete	30	24%	Needs Attention	3	2%
			On Track	107	86%
			Not Due To Start	5	4%
			On Hold	9	7%
				124	100%



Chelmsford City Council Overview and Scrutiny Committee

21st November 2022

Revenue Monitoring 2022/23

Report by:

Phil Reeves, Accountancy Services Manager (S151), 01245 606562

Phil.reeves@chelmsford.gov.uk

Officer Contact:

Phil Reeves, Accountancy Services Manager (S151), 01245 606562

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Purpose

The purpose of this report is to provide a comparison of financial activity against the approved budgets which will enable the Committee to consider if there are any matters that require further review.

Recommendations

That the Committee examine the financial variances and actions identified to consider if further review or discussion of any matter is required.

1. Background or Introduction

- 1.1. Members are asked to consider the appended Cabinet report from November 2022.

2. Conclusion

- 2.1. The attached Cabinet report provides a summary of the finances of the Council as at November 2022.
- 2.2. Members can consider the reports and note the contents or use the information contained within them to identify whether there are any areas for further investigation, for inclusion in the Committee's future work programme.

List of appendices:

Appendix 1 – Revenue Monitoring Report to November 2022 Cabinet

Background papers: NIL

Corporate Implications

The corporate implications are set out separately in the Appendix.

Consultees: None

Relevant Policies and Strategies: Medium Term Financial Strategy



Chelmsford City Council Cabinet

15 November 2022

Revenue Monitoring 2022/23

Report by:

Cabinet Member for a Fairer Chelmsford

Officer Contact:

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Purpose

To compare the latest budget forecast by Directors as of October with the Original budget for 2022/23 and inform members of any actions resulting from the projected variations.

Options

1. Note the latest forecast position and approve actions in Appendix 1
2. Recommend changes to the service budgets or to the actions identified

Preferred option and reasons

Option 1 as recommended by Service Managers

Recommendations

That Cabinet note the contents of this report and that Cabinet Members monitor the identified actions.

1. Background

1.1. The Council has a long-established process of preparing formal monitoring reports comparing its forecast expenditure and income with the approved estimate and reporting these to Management Team on a regular basis. These reports are also supplied to all Cabinet Members. The reports enable each Cabinet Member to view their areas of responsibility and to gain explanations of any variances from their Directors. More detailed information is produced for Service Managers.

1.2. This report provides

- Cabinet with a high-level view that identifies an expected level of expenditure and income by the Council for the year ending the 31st March 2022.
- actions relating to each of the material variations. Cabinet is not being asked to approve budget changes but consider the actions relating to the budget variance which, for instance, could include changes to service provision.

1.3. The projections of the year's income and expenditure are compiled from Service Managers' submissions into the Council's T1 finance system. Accountancy Services support the process with advice and challenge. The projections are based on judgement of future trends.

1.4. Financial uncertainty and high inflation are the key issues affecting the Council's finances.

1.5. To provide context for the report, the Council's revenue budget for expenditure is some £59.5m, excluding Housing Benefits (which are mostly funded by Government grant), so a 5% variation in expenditure is £2.98m. The Council's Net Service Expenditure Budget is £20.748m. A £5 increase (the maximum allowed before a referendum) in Council tax generates some £0.35m per year.

2. Executive Summary

2.1 The overall projection is that the Council will be required to use an additional £1.127m of unearmarked reserves in 2022/23 as a result of the variations identified below.

2.2 The key variations are:

- £1.5m overspent due to £1,925 flat pay award (ongoing discussions with union so may change).
- £1.3m reduced income from car parks due to changing customer trends from the cost-of-living crisis and the knock-on impact of the pandemic on working from home.
- £0.5m of inflation, caused mostly by fuel price increases.
- Offset by £2m of additional business rates retention. This income has recently been revised significantly upwards. However, there is a significant risk of

forecasting error given the economic situation and volatility of this income stream.

2.3 The Section 151 officer's current recommendation is that Unearmarked Reserves should be around £9m. The Medium-Term Financial Strategy produced in June for July Cabinet assumed that the £9m level could be maintained across the forecast period to 2028. However, the projection was based on the premise that at end of the 2022/23 there would be a £1m surplus for 2022/23. This would be due to service expenditure not exceeding the budget and business rate retention being in surplus of £1m over the budget.

As the current projection is an overspend (additional use of reserves) of £1.127m, this results in an additional use of reserves compared to the MTFS of £2.127m. So, without actions being taken in the budget, the level of unearmarked reserves would fall below the £9m recommendation.

2.4 The variances identified in the report will be used to influence the 2023/24 budget.

3. Revenue Monitoring

3.1. **Appendix 1** contains

- Pages 5-6 are a high level and action-based Revenue Monitoring report on the main service overspends, totalling £3.6m.
- Page 7 contains details of Council budgets that are not managed by services but are central corporate costs or income. This shows additional net income of £2.473m.
- Page 8 contains an explanation of the use of the projected use of reserves and an overall summary of the projection of revenue net expenditure outturn. Any overspend at year end will have to be funded from Unearmarked Reserves, referred to as the General Balance. The current projection is for an overall £1.127m net additional use of unearmarked reserves for 2022/23.

3.2. The original budget has been increased under delegations. As part of the budget for 2022/23, £0.3m was earmarked to fund requests for general additional expenditure, while some £0.1m is left uncommitted. The delegations approved to date are below:

Supplementary Estimates	£s
Communications Officer (cover for maternity leave)	21,400
Legal Agency Staff Cover	81,100
CGR Final Round	20,000
Museum Parasols	14,000
Legal and Democratic Restructure (trainee solicitor)	28,800
Civica Pay Upgrade	19,200
Environmental Permit for the Depot	16,000
Total	200,500
Total Available (set aside in Budget)	300,000
Remaining reserve	99,500

4. Conclusion

4.1 The Forecast financial projections have a high risk of error due to the uncertain impact of inflation and the after-effects of COVID-19 lockdowns. However, an overspend for 2022/23 is almost certain.

4.2 The implications of the adverse position this year on next year's 2023/24 budget is higher costs (inflation), lower income (car parking), and reduced levels of Reserves.

List of appendices:

Appendix 1 – Chelmsford City Council Forecast Revenue Position for 2022/23

Background papers:

Nil

Corporate Implications

Legal/Constitutional: As identified

Personnel: N/A

Risk Management:

The report is part of the Council's financial risk management

Equality and Diversity:

N/A

Health and Safety:

N/A

Digital:

N/A

Other:

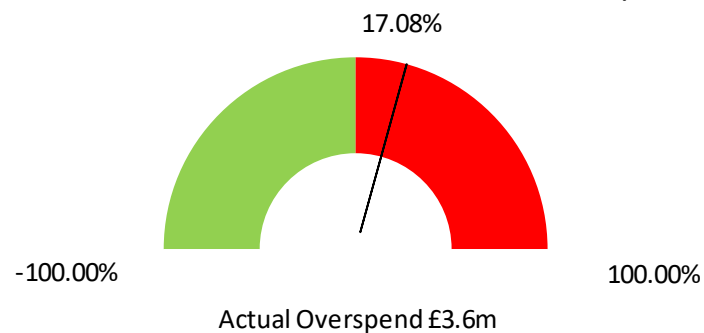
Consultees:

Relevant Policies and Strategies:

Medium term financial Strategy 2022-27

Chelmsford City Council Variances - Revenue Monitoring 2022/23

Actual Year End Variation - Council Service Net Expenditure

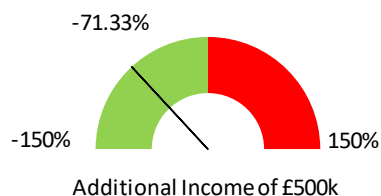


The service overspend above is subject to significant risk of fluctuation throughout the year due to the national and global economic position. Any ongoing changes to the forecast will be put forward as part of the proposed 2023/24 Original Budget.

Note	Key Variations	Actions	Risks
1)	A £1,500k overspend due to an assumption that a further pay award will be given to staff in 22/23. The assumption is that any staff who have received an increase of less than £1,925 from the 2.5% award already made, will be increased up to £1925	The Council will be asked consider approving the additional funding needed.	A lower pay award could result in recruitment and retention issues.
2)	Reduced income of £1,300k from the Council's car parks. This is due to changing customer trends from the cost of living crisis, and the knock on impact of the pandemic on working from home.	Continue to monitor income levels and changes in parking patterns in order to maximise income levels. Any ongoing change will be proposed as part of the 23/24 budget. Budget profiles need to be reviewed, which may change the projection.	The projection of car parking income could be inaccurate due to unknown changes in demand making predictions of future income prone to a large error.
3)	£540k overspends due to inflation. £300k of which is the cost of fuel. Insurance, consumerables and equipment make up the balance	Work on the 2023/24 budget continues, including inflation. Prices of fuel can be volatile. The energy prices the Council pays in 2022/23 are fixed, so only variations in usage will be reported.	There is significant volatility in fuel prices.
4)	£279k additional net income from Hylands , predominantly due to a higher number of weddings. This is largely due to rearranged weddings from the Covid period and so income levels are expected to return to more normal levels in 23/24 onwards	Monitor to see whether any of this gain is ongoing	Income does not return to pre-pandemic levels once the catch-up of delayed weddings is completed
5)	A £202k overspend on Temporary Accommodation HB Subsidy Loss due to rising case numbers in TA projected for the financial year.	Pursuing other forms of TA that the Council owns and looking to prevent homeless as far as possible to reduce the numbers of households going into TA.	There is significant risk of additional budget pressures from additional households in TA
6)	An additional £450k income from Recycling Credits, Sales and IAA Food Waste payment due to inflationary increases and price changes	Income budgets will be assessed as part of the 23/24 budget process	Recycling sales income is subject to prices in the market and therefore can fluctuate significantly
7)	£190k Building Maintenance additional spend	Review budgets and consider increasing provision in 2023/24	Increases in cost due to inflation.
8)	£440k reduced Theatre income.	Open theatre as soon as is possible within constraints of the construction industry.	Delays increase the number of shows cancelled and resulting in lower income
9)	£157k Other costs.	Continue to monitor risks	There is as noted considerable volatility and uncertainty in price of goods.

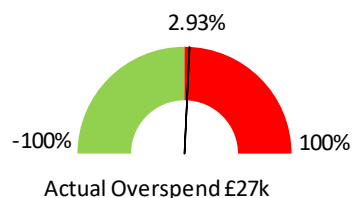
Other General Fund Budget Items of Income and Expenditure

Projected Year End Variation - Interest Earnings



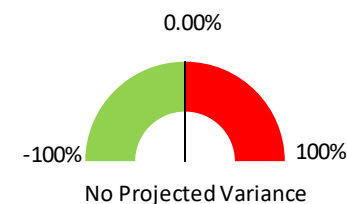
Budget £701k - Projection £1,201k

Projected Year End Variation - Debt Repayment (MRP & Interest)



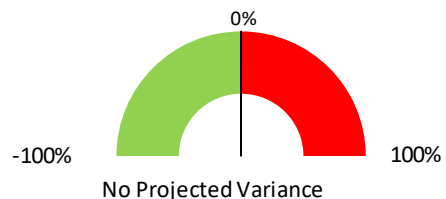
Budget £921k - Projection £948k

Projected Year End Variation - Revenue funding of Capital



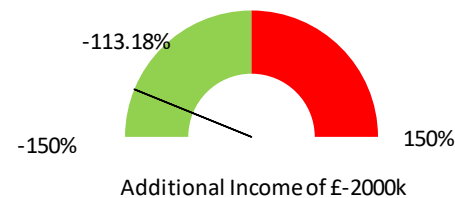
Budget £2,155k - Projection £2,155k

Projected Year End Variation - Other Grants Income



Budget (£3,383k) - Projection (£3,383k)

Projected Year End Variation of Net Business Rates

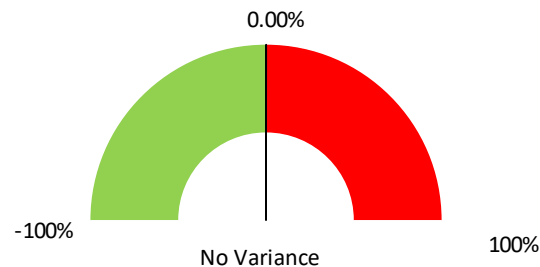


Budget (£500k) - Projection (£2,500k)

Note	Key Variations	Actions	Risks
1)	£500k additional income from interest earnings due to the rising market interest rates.	Continue to actively manage the Council's cash in order to generate returns for the Council, whilst prioritising security and liquidity	Capital values are at risk with some investments
2)	£27k overspend on MRP allowing for the approved capital programme	Review MRP and funding assumptions for future years	Budget is traditionally underspent due to slippage of capital spend
3)	£2,000k additional income from the Business Rates Retention Scheme - appeals continue to be lower allowing us to write back the provision made in the past	Continue to monitor to assess any gains from the scheme in future years	The Essex wide pool figures have yet to be received and this is early in the year so there is considerable uncertainty - income could be materially higher or lower.

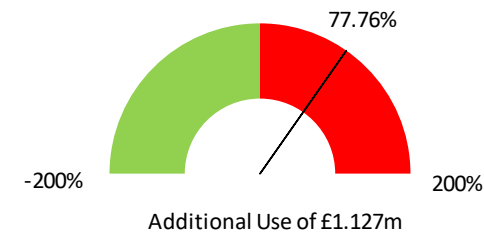
Use of Reserves

Projected Year End Variation - Contribution/Use of Earmarked reserves



Changes in the use of earmarked reserves are often offset by changes in the expenditure in the service accounts. The latest budget for 22/23 is a contribution to Earmarked Reserves of £183k. There have been £200k worth of supplementary estimates approved during the year from the £300k available reserve and a further £83k of carry forward budgets have been loaded.

Projected Year End Variation - Contribution/Use of General balance (reserve)



The latest budget for 22/23 is a £1.449m use of the General Fund Balance.

The total projected use of the General Fund Balance for 22/23 is £2.576m, so an additional use of £1.127m. Of which a higher pay award is the main cause costing £1.5m.

SUMMARY

The Council's net service expenditure for 2022/23 is projected to be £3.6m overspent. After taking into account other items of income and expenditure; the variation on use of the General Fund is projected to be an additional use of £2.127m. The MTFS report to July identified that the Council would contribute some £1m extra (above the budget) to the General Balance as a result of additional Business Rates and assumed no overall overspend on other items. So, the above monitoring represents £3.1m additional use beyond that included in the MTFS.

Key Variations:

- £1.5m overspent due to £1,925 flat pay award (ongoing discussions with union so may change)
- £1.3m reduced income from car parks due to changing customer trends
- £0.5m of inflation, mostly fuel
- Offset by £2m of additional business rates

Work is now being undertaken to complete the proposed 23/24 Original Budget.

There is a risk that the level of General Balances (unearmarked reserves) would in the next 2 years, based on the above figures, be below the £9m target set by the Section 151 officer. The level of earmarked and non-earmarked will be addressed in the 2023/24 budget proposals.



Chelmsford City Council Overview and Scrutiny Committee

21 November 2022

Terms of Reference for Task and Finish Group

Report by:

Director of Connected Chelmsford

Officer Contact:

Marc De'ath, marc.de'ath@chelmsford.gov.uk (01245) 606520

Purpose:

The purpose of this report is to agree the draft terms of reference and appoint members for a new Task and Finish Group on a review of Chelmsford's Cultural Strategy.

Recommendations:

1. That the Committee agrees the terms of reference for the task and finish group to review Chelmsford's Cultural Strategy.
 2. The Committee is asked to agree the membership of the Group.
-

1. Appointment of Members to Task and Finish Groups

- 1.1 The arrangements for setting up Task and Finish Groups are set out in Part 3.2.2(e) of the Council's Constitution:

Overview and Scrutiny Task and Finish Groups			
Membership <ol style="list-style-type: none"> 1. At least two and no more than nine councillors; 2. If not already appointed by the Committee on the setting up of the Task and Finish Group, each Group shall elect a chairman or vice chairman from among its councillor membership 3. Each Group may include (i) councillors who are not members of Cabinet or the Overview and Scrutiny Committee and (ii) non-voting persons from outside the Council who have a particular knowledge of or interest in the subject matter for which the Group is responsible. Those persons shall be appointed only for the duration of the review and will not have the right to vote. 			
Quorum	Substitutes	Politically Balanced	Frequency of meetings
TWO	NO	YES, as far as practicable	The panel shall decide the dates and times of its meetings.
Functions/Purpose			Delegations
<ol style="list-style-type: none"> 1 Task and Finish Groups are responsible for undertaking in-depth reviews to investigate specific aspects of policy, services or issues of concern to the community. The work undertaken by Task and Finish Groups aims to influence and improve policy and service delivery. 2 The Terms of Reference are to be agreed by the Overview and Scrutiny Committee. 			

Procedure Rules	<p>Panels and their meetings will not be regarded as meetings of the Council for the purposes of Section 100 of the Local Government Act 1972. The provisions of that Act and the Rules in Parts 4.1 and 4.2, other than the procedures described in this Rule, will not therefore apply to them.</p> <p>Part 4.5 - Overview and Scrutiny Procedure Rules</p>
Codes	<p>Practice Note: Task and Finish Group Protocol for Chelmsford City Council</p> <p>Part 5.1 – Code of Conduct for Councillors</p>

- 1.1 The proposed terms of reference for this group are set out in Appendix 1 attached. The Committee is requested to indicate whether it is happy with those terms of reference and to appoint councillors and, if it wishes, other persons to serve on the group.

List of appendices:

Appendix 1 – Draft Terms of Reference for the Review of Chelmsford's Cultural Strategy Task and Finish Group

Background papers:

None

Corporate Implications

Legal/Constitutional: None

Financial: None

Potential impact on climate change and the environment: None

Contribution toward achieving a net zero carbon position by 2030: None

Personnel: None

Risk Management: None

Equality and Diversity: None

Health and Safety: None

Digital: None

Other: None

Consultees:

Not applicable

Relevant Policies and Strategies:

Not applicable

<p>Overview and Scrutiny Committee</p> <p>Task and finish group to undertake a review of Chelmsford's Cultural Strategy</p> <p>DRAFT</p> <p>TERMS OF REFERENCE</p>	
Background:	<ul style="list-style-type: none"> - Chelmsford Culture an independent Charitable Trust, is leading the development of a new Cultural Strategy for the district of Chelmsford. - Chelmsford City Council is a key stakeholder in its development, delivery, and evaluation. - Over the past five years Chelmsford City Council has undertaken a number of public consultations, workshops, summits, open forums etc and there is a sense of consultation fatigue. - However, there is still the need to both keep stakeholders, partners and communities involved in the development of the strategy.
Objectives:	<p>A task and finish group should be established to:</p> <ul style="list-style-type: none"> - Support access to seldom heard voices and often marginalised communities. - Test assumptions and evidence of current provision in Chelmsford including its strengths and weaknesses - Establish the contribution – social, economic and environmental - that culture makes to community and individual wellbeing - Test and confirm the strategy vision, objectives and support subsequent action planning and evaluation.
Outcomes:	An informed, well rounded cultural strategy and action plan with stakeholder and community buy in.
Members:	Upto 7 Councillors
Director lead:	Director of Connected Chelmsford [Louise Goodwin]
Co-ordinating officer:	Democratic Services Officer [Daniel Bird]



Chelmsford City Council Overview and Scrutiny Committee

21 November 2022

Report on Decisions taken under delegation to the Chief Executive

Report by:

Director of Connected Chelmsford

Officer Contact:

Daniel Bird, Daniel.bird@chelmsford.gov.uk (01245) 606523

Purpose

To report on the decisions taken under delegation to the Chief Executive for the period 1 June 2022 to 11 November 2022.

Recommendations

That the report be noted.

1. Background or Introduction

- 1.1. The Constitution of the Council includes, at Part 3 (Responsibility for Functions), details of matters on which the officers of the Council are authorised to take decisions. These are known as delegations to officers and among them is the following, which is delegated to the Chief Executive:

“ Deal with any matter on grounds of urgency, following consultation with the Leader of the Council or the Chair and Vice Chair of the appropriate Committee in respect of non-executive matters.

- 1.2. The decisions taken by the Chief Executive under this delegation are recorded and notified to the public and members of the Council by publication on the Council’s website. On 8 February 2010 the Overview and Scrutiny Committee agreed that a list of those decisions should also be brought to the Committee for information in June and November each year.

2. Latest Decisions

- 2.1. Four decisions were taken under delegation to the Chief Executive during the period 1 June 2022 to 11 November 2022. Summaries of those decisions are attached as appendices to this report.

- 2.2. Members are asked to note the content of the report.

List of appendices:

Appendix 1 – Decisions taken under delegation to the Chief Executive for the period 1 June 2022 to 11 November 2022.

Background papers: Nil

Corporate Implications

Legal/Constitutional: None

Financial: None

Potential impact on climate change and the environment: None

Contribution toward achieving a net zero carbon position by 2030: None

Personnel: None

Risk Management: None

Equality and Diversity: None

Health and Safety: None

Digital: None

Other: None

Consultees:

Director of Connected Chelmsford

Relevant Policies and Strategies:

None relevant

Subject:

Governance Committee Terms of Reference

Date of Decision:

16 August 2022

Decision Number:

4/2022

Background:

As well as members of the City Council, the membership of the Governance Committee comprises three co-opted parish council representatives nominated by the Essex Association of Local Councils. This complies with the Standards Committee (England) Regulations 2008 and ensures that parish councils have an input to the work of the Governance Committee where it affects parish councils and their members.

The parish council representatives are appointed after each scheduled local elections and serve for a period of four years. However, the terms of reference of the Committee are silent on what should happen if an appointed representative resigns as a parish councillor, as has recently happened in the case of one of the members.

To remedy that omission, it was proposed to amend the terms of reference of the Governance Committee to provide for a parish council representative on the Committee to continue to serve for a period of up to 12 months after they resign a parish councillor. This will help preserve continuity of membership, knowledge and expertise while a replacement is sought, nominated and appointed, which can be a lengthy process. The following wording would be added to the "Other Information" section of the terms of reference:

"Parish/town representatives are appointed for a 4 year term by the Governance Committee. Should a parish/town councillor resign from office before this period they may continue to serve as a parish/town council representative on the Governance Committee for up to 12 months after they cease to be a parish/town councillor."

Decision and Reasons for Urgency:

Normally, amendments to the terms of reference of committees are approved by full Council on the recommendation of the Constitution Working Group. However, as the next meeting of the Council is not until December the Legal and Democratic Services Manager consulted members of the Working Group on the proposed change, prior to seeking from the Chief Executive agreement to exercise his powers to take urgent decisions and authorise the required amendment to the Governance Committee's terms of reference. The members of the Working Group had no objection to the change.

Supporting Information:

The Leader and the Constitution Working Group were consulted before taking the decision and had no objection to it.

Subject:

Business Rates Pooling and Pilot for Non-Domestic Rates in 2023-24

Date of Decision:

16 September 2022

Decision Number:

5/2022

Background:

Business Retention scheme

In April 2013 the Government introduced a business rates retention scheme that was intended to create incentives for local authorities to promote business growth over the long term. Under the scheme local authorities are allowed to retain some of the benefit from any growth in non-domestic rates; however, they are also exposed to the risk of reduced income from any reduction in the amounts of Rates collected.

If an authority collects more business rates than the Government has determined they need to fund their services (business rates baseline funding) then these authorities are required to pay over the excess to Central Government in the form of a tariff. Conversely, if an authority's funding requirement is higher than income collected, then they will receive a "top-up" from central government.

There is a levy mechanism built into the Business Rates Retention regime, so that authorities will pay a proportion of their growth to Central Government. The levy rate is set at 50% for Chelmsford City Council, which means the Council will only retain half of the increase in business rates growth over and above a Government set business rates baseline.

The Government has put in place a safety net to protect local authorities from significant negative shocks to their income by guaranteeing that no authority will see its income from business rates fall beyond 7.5% of its spending baseline. The maximum loss for Chelmsford in this instance would be £0.3m.

Business Rates Pooling

As part of the rates retention scheme, authorities can formally seek designation as a pool. The pool will be formed of two or more authorities and enables those authorities to retain a higher percentage of business rate growth by reducing or removing the levy that needs to be paid on any income growth. If an authority experiences negative growth that falls below the Government set 7.5% safety net, the loss needs to be funded by the pool and therefore has an adverse impact on the other authorities in the pool. The Government treat the Pool and its members as one authority and the safety net limit is calculated on overall Baseline funding level of the Pool. It is therefore possible to 'lose' more in a pool.

For 2023/24 it is worth noting that there are some exceptional matters:

- A revaluation of properties will be taking place. So, the rates businesses pay will change, but the Government commits to making the overall impact on the total amount of business rates raised neutral. The pool will therefore not suffer if properties in Chelmsford are reduced in value
- The Government can nationally decide to abolish pools, even after the Council has signed up. This is thought to be unlikely but none the less is possible.

Pool arrangements for 2022/23

Chelmsford entered into an Essex Business rates pool with other Local Authorities in 2018/19 and remained member of the Essex pool in 2019/20, 2020/21, 2021/22 and 2022/23. In 2018/19 the Council received additional income of £1m, in 2019/20 received additional income of £0.6m, in 2020/21 received additional income of £0.8m and in 2021/22 received an additional income of £1.1m from the pool as a proportioned benefit of levy saved that would have otherwise been paid to the Government. The income from the Pool for 2020/21 and 2021/22 is subject to the risk of change during the external audit of member authorities. The lead authority (Essex County Council) is currently estimating £0.8m of additional income from the Pool in 2022/23 for Chelmsford.

Chelmsford's options for 2023/24

The lead authority is required to notify the Government of its intentions for pooling for the next financial year by 22nd September 2022. Essex County Council are therefore seeking a formal confirmation of our intention to remain in the Essex Business rates pool. Depending on the response from other Essex authorities, the options for the pool are to either continue as it is with the current members, to

dissolve completely or to dissolve and seek designation as a new pool for 2023/24 should the pool's membership change.

To provide assurances before entering the pool, historic experience has shown pool membership to be beneficial to the authority, even during the COVID-19 pandemic due to government support. The current pool members have been asked to expressed confidence in being able to maintain their business rates income at a required level for the pool to remain successful. Only one authority does not have confidence and it is expected that they will leave the pool. It is the Government's intention that the revaluation from 1/04/2023 is neutral and therefore should not affect the pool income.

Option 1

Notify the lead authority of the intention to leave the Essex Business rates pool and continue as a standalone authority

- Potential increase from Business Rates growth £0.3m
- Maximum loss £0.3m (7.5% of Government set Baseline need)

Option 2

Join the Essex business rates pool for another year, with the intention to maximise the business rates income retained by the authority. Indicatively the gain to the City Council could be an extra £0.6m. The risk, in the unlikely situation where income for the whole pool falls below its business rates baseline, is that Chelmsford will lose its additional income and will have to proportionately suffer the loss of pool income. The extent of City Council losses will depend on the overall position of the pool. This cannot be accurately quantified until the end of the pool's financial year, but losses could exceed the £0.3m maximum identified in option 1.

Decision and Reasons for Urgency:

The Chief Executive was of the view that option 1 would be of most benefit to the Council. As a decision on whether to join the Pool needed to be made by 22 September 2022, he agreed to exercise his delegated authority to take urgent decisions and authorised the Accountancy Services Manager to negotiate for the Council the terms on which the Council would enter the Pool and to join it if those terms were acceptable.

Supporting Information:

The Leader and the Constitution Working Group were consulted before taking the decision and had no objection to it.

Subject: Acquisition of a High Street Property, Chelmsford

Date of Decision: 4.11.22

Decision Number: 6/2022

Background:

The property being acquired consists of ten flats with ground floor retail units and is considered suitable for the provision of temporary accommodation provided by the Council. The Housing Act 1996 places a duty on Local Authorities to provide accommodation for those that meet the definition of Homeless under the Act. This includes the provision of temporary accommodation until a permanent solution can be found.

The flats are in the upper storeys of the property and are accessed via a separate entrance off the High Street. The property will be acquired once vacant possession of the flats is secured.

The property has been marketed the owners and the more the Council has negotiated a purchase in line with the valuation provided by Savills. The total cost to the Council of acquiring the property including fees will be £4.315m.

The retail units are let at their open market value

The trading retail tenants have occupied the property over a lengthy period and have recently entered a lease extension to remain at the property. The tenants hold a Dunn & Bradstreet rating of 5A2 and 5A1. These ratings demonstrate the leaseholders are a low credit risk.

The financial modelling undertaken shows that the purchase provides much needed temporary accommodation units at a reduced revenue cost to the Council as the revenue debt financing costs are more than covered by the flat and commercial income. However some provision will need to be made annually to cover the risks of interest rises and retail unit vacancies. The treatment of any surplus will therefore be dealt within the 2023/24 budget process.

Decision and Reasons for Urgency:

The Chief Executive decided to exercise his delegated authority to take urgent decisions and authorise the property purchase. He did so on the grounds that contracts needed to be exchanged urgently and this could not wait until the next Full Council meeting.

Supporting Information:

The Deputy Mayor, Leader and the Cabinet Member for a Fairer Chelmsford were consulted before taking the decision and had no objection to it.

DECISION TAKEN UNDER DELEGATION TO THE CHIEF EXECUTIVE

Subject: Refurbishment of Aquilla House, Waterloo lane Chelmsford

Date of Decision: 4.11.22

Decision Number:

7/2022

Background:

The City Council acquired this property several years ago and it has been occupied by the accountancy firm Rickard Luckin until last year when their lease expired.

The Council has designed and tendered a refurbishment programme of work for this property and the successful tender submitted by AW Hardy. The total project cost including professional fees will be in the over of £2m including contingencies as reported in the Budget update at the Cabinet Meeting of 18th October 2022.

Due to the price volatility in the market for building materials the price agreed in the Tender can only be honoured for a number of weeks and this will expire shortly.

As the original budget for this project was only £1.2m a Full Council Decision is required to approve the increased capital budget. However, given the need to progress with this project an Urgent Decision is required ahead of the next Full Council Meeting.

Once the building has been refurbished the estimated rental value of the fully let property will be higher than the rent previously received. The works will also substantially improve the properties energy performance and capital value.

Decision and Reasons for Urgency:

The Chief Executive decided to exercise his delegated authority to take urgent decisions and authorise the refurbishment programme. He did so on the grounds that there was an urgent need to conclude the refurbishment contract and this could not wait until the next Full Council meeting.

Supporting Information:

The Deputy Mayor, Leader and the Cabinet Member for a Fairer Chelmsford were consulted before taking the decision and had no objection to it.



Chelmsford City Council Overview and Scrutiny Committee

21 November 2022

Work Programme

Report by:

Director of Connected Chelmsford

Officer Contact:

Daniel Bird, Daniel.bird@chelmsford.gov.uk (01245) 606523

Purpose

The purpose of this report is to invite Members' comments on the Committee's work programme which has been updated since the Committee last met on 26 September 2022.

Recommendations

Members are invited to comment on the Committee's work programme, attached as Appendix 1 to this report and make any necessary amendments to it.

1. Background

1.1. The Committee's work programme has been updated following the meeting held on 26 September 2022 and is attached at Appendix 1.

1.2. Any changes to the programme since the last meeting are indicated by an asterisk and bold text in Appendix 1.

2. Conclusion

2.1. Members' comments are invited on the work programme.

List of appendices:

Appendix 1 – Work Programme

Background papers:

Corporate Implications

Legal/Constitutional: None

Financial: None

Potential impact on climate change and the environment: None

Contribution toward achieving a net zero carbon position by 2030: None

Personnel: None

Risk Management: None

Equality and Diversity: None

Health and Safety: None

Digital: None

Other: None

Consultees:

Chair and Vice Chair of the Overview and Scrutiny Committee

Relevant Policies and Strategies:

Not applicable

OVERVIEW AND SCRUTINY COMMITTEE

Work Programme

** Any changes to the programme since the last meeting are indicated by an asterisk and bold text.*

<u>Subject</u>	<u>Author</u>
6 February 2023	
Performance Review Items	
Cabinet Portfolio Updates	Cabinet Member for Greener and Safer Chelmsford and Cabinet Member for Sustainable Development
Annual Presentation by Safer Chelmsford Partnership and Essex Police	Spencer Clarke Public Protection Manager Essex Police
Cabinet Member for Sustainable Development's Annual Report on Housing Delivery	Jeremy Potter Spatial Planning Services Manager
Final Report from Task and Finish Group on Outside Body Appointments	Dan Bird Democracy Team Manager
24 April 2023	
*Nothing scheduled	
*5 June 2023	
Performance Review Items	
Cabinet Portfolio Updates	Leader of the Council
Annual Report from the Chelmsford Policy Board	Chair of the Chelmsford Policy board
Standing Items	
Report on Decisions Taken Under Delegation to the Chief Executive	Dan Bird Democracy Team Manager
Annual Report of the Committee	Dan Bird Democracy Team Manager

*18 September 2023	
Performance Review Items	
Cabinet Portfolio Updates	Deputy Leader and Cabinet Member for Connected Chelmsford
*Climate Change and Ecological Emergency Action Plan Update	Director of Public Places
*20 November 2023	
Performance Review Items	
Cabinet Portfolio Updates	Cabinet Member for Fairer Chelmsford
Review of 'Our Chelmsford, Our Plan'	Chief Executive
Revenue Monitoring 2022/23	S151 Officer
Cabinet Member for Sustainable Development's Annual Report on Housing Delivery	Jeremy Potter Spatial Planning Services Manager
Standing Items	
Report on Decisions Taken Under Delegation to the Chief Executive	Dan Bird Democracy Team Manager
*12 February 2024	
Performance Review Items	
Cabinet Portfolio Updates	Cabinet Member for Greener and Safer Chelmsford
Annual Presentation by Safer Chelmsford Partnership and Essex Police	Spencer Clarke Public Protection Manager Essex Police
*22 April 2024	
Performance Review Items	
Cabinet Portfolio Updates	Cabinet Member for Sustainable Development
Reports from representatives on outside bodies	Dan Bird Democracy Team Manager

Future work to be scheduled	
-	Task and Finish Group to review the Theatre refurbishment project once it is completed