

Budget Overview- LTPFT capacity funding

Agenda ITEM 10

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Original Budget – approved July 2024

- **Funding Allocation:** £250,000 allocated to Tendring District Council for Clacton Town Board.
- **Purpose:** Capacity funding to develop a Long-Term Vision and Investment Plan, including community engagement.
- **Quick Win Activities approved by the Board:**
 - **Town Centre Improvements:** £46,000.
 - **New Website and Comms Activity:** £30,000 for publicity and community engagement support.
 - **Community Engagement :** £50,000.
- **Remaining Budget:** £124,000 allocated for ongoing capacity and Board costs.
- **2025/26:** Govt will be providing additional £200,000 to support engagement and planning – for scoping and preparatory activity.

CAPACITY FUNDING	2024/25	2025/26	2026/27	Total
Income				
	250,000			250,000
Expenditure				
Clean up event & Clacton Town engagement				
1. Shop Wrapping	20,000			20,000
2. Increased Street Cleaning	20,000			20,000
3. Decorative Street Banners	5,000			5,000
4. Graffiti Removal	1,000			1,000
Website & comms	20,000	5000	5000	30,000
Consultations	30,000	10000	10000	50,000
Capacity - town centre manager, etc		50,000	50,000	100,000
Board & secretariat costs	5,000	5,000	5,000	15,000
Contingency	3,000	3,000	3,000	9,000
Total	104,000	73,000	73,000	250,000

Revised Budget proposals – Dec 2024 for discussion

- No change to the “quick wins”/clean up – to be reviewed in February (depending on window wrapping approvals)
- Slight reduction in website budget from £30,000 to £27,000 as the tender came in below budget.
- Slight increase in consultation budget from £50,000 to £55,950 budget for additional consultancy support and visitor data.
- Capacity budget split - Town Centre manager (3 days a week) and comms support (c.2 days a week or agency support as needed).
- Increase capacity budget to include **planning/enforcement capacity**
- Additional £105,000 for **carpark survey, Wi-Fi pilot** and additional surveys and investment strategy for support masterplan.

Capacity Funding		2024/25	2025/26	2026/27	Total
Income					
		250,000	200,000	0	450,000
Expenditure					
Quick wins	Vinyl Wrapping	20,000			20,000
	Increased Street Cleaning	20,000			20,000
	Decorative Street Banners	5,000			5,000
	Graffiti Removal	1,000			1,000
Comms	Website development	15,000	5,000	5,000	25,000
	Design & photography	2,000			2,000
Consultations	Residents	18,000	1,000	1,000	20,000
	Business	10,000			10,000
	Young people	5,000			5,000
	Visitor survey		20,000		20,000
	Visitor bench marking	650	150	150	950
Capacity	Town Centre Manager		30,000	30,000	60,000
	Communication support		20,000	20,000	40,000
	Board & secretariat costs	5,000	5,000	5,000	15,000
	Planning enforcement		50,000	50,000	100,000
Other	Car park survey		10,000		10,000
	Free town centre wifi pilot & data collection		60,000		70,000
	Additional surveys, design guides and/or masterplanning support		25,000		25,000
	Contingency		3,000	3,050	6,050
Total		96,650	239,150	114,200	450,000

Enforcement capacity

As part of designing an investment plan, Government expect all Town Boards, supported by the local authority, to demonstrate how they are using powers across all three theme. For the town centre this includes:

- **High Street Rental Auctions (HSRA)** - a new power for local authorities, originally introduced through the Levelling Up and Regeneration Act 2023 (LURA) and which came into force on 2 December 2024. It enables Councils to tackle persistently vacant properties by putting the leases up for auction. Councils can invite bids from potential tenants for up to five years. Before putting a property to a rental auction, a local authority must first seek to resolve the vacancy by engaging with the landlord..
- Through the Town and Country Planning Act 1990, **a local planning authority can serve a Section 215 Notice** to require an owner to take steps to clean up land or buildings, when their condition adversely affects the amenity of an area. This notice must detail the steps to be taken and the associated timescales. Local planning authorities should consider how proactive use of this power could support local regeneration aims, identifying opportunities with their Town Board.
- Protecting Heritage – there are several relevant powers and policies that would support the Clacton Town Board to help get the Clacton Conservation Area off the national At-Risk Register, including design guides and codes, conservation area management action plans, local lists, **Section 48 of the Listed Buildings Act 1990** (this allows the Council to serve a Repairs Notice on owners of listed buildings).

Enforcement can be slow and time-consuming, requiring additional capacity. If the Board agrees, we can review this in more detail and present a proposal and broader enforcement plan at the next Board meeting.

Capacity Budget

Wi-Fi Pilot Programme

Objective: Address urban challenges through innovative technology

Deadline for Expression of Interest : 31 Jan 2025

Organizers: BABLE and Signify BrightSites.

Participants: Up to five cities in the UK and Ireland.

Match-funding: Authorities will be expected to contribute either financially or through in-kind support (£30k, £60k or £90k depending on prize towards a £300k cost)

Overview:

- **Digital Inclusion:** Expand internet access and promote digital equity.
- **Public Safety:** Enhance safety with connected cameras and sensors.
- **Economic Growth:** Boost local businesses with public Wi-Fi.
- **Smart Mobility:** Improve traffic and pedestrian flow.
- **Environmental Monitoring:** Track air quality and noise.

Eligibility criteria:

- Clear digital transformation strategy.
- Demonstrated need for urban regeneration or digital inclusion.
- Population between 50,000 and 500,000.
- Commitment to at least **two use cases**.
- Opportunity to roll it out to other places

Pilot (cont) Two Use Cases

1. WIFI NETWORK FROM TOWN CENTRE TO PROMENADE

Key Components: comprehensive Wi-Fi network leveraging Highways lampposts and Signify's Luminaires. This network aims to provide robust public Wi-Fi access to visitors, enhancing their overall experience

Key Objectives:

- **Public Safety:** Disseminate beach, swimming and public safety information.
- **Community Engagement:** Promote local events and services.
- **Digital Inclusion:** Improve Wi-Fi connectivity to reduce digital poverty and exclusion.
- **Business Support:** Facilitate point-of-sale transactions and advertising opportunities for local businesses.
- **Emergency Services Network:** Create a dedicated partitioned WiFi network for emergency services coordinated response.

2. IOT NETWORK AND SUPPORTING INFORMATION SYSTEMS TO AID VISITOR EXPERIENCE

Key Components: the deployment of an IoT network and supporting information systems to provide information, significantly improving the convenience for visitors, businesses and residents.

- **Real-Time Information:** Digital signage in strategic locations (town square, upper seafront promenade, and near the pier) displaying real-time tidal, off-street car parking, and public transport information (buses and trains) and public safety information.
- **LoRaWAN Implementation:** A small LoRaWAN network to monitor car park entrances and exits, which can be expanded to include additional data collection such as footfall, bus stop use, traffic monitoring, and air quality monitoring that could help inform the Long-Term Plan priorities.

Key Objectives:

- **Enhanced Visitor Experience:** Providing timely and accurate information to visitors.
- **Data-Driven Decision Making:** Offering valuable insights to the council for better management of the town square and pier area.

Car park survey

The importance of car parking: Car parking is a fundamental part of a town centre; facilitating its use by customers, workers, residents and visitors. If parking operations are not working effectively then ultimately the town centre, its customers and businesses suffer. It was one of the key areas highlighted in previous surveys and as a seaside town pressures are probably more acute during the summer.

A car park survey would allow us to:

- Provide an overview of parking operations, their wider impact on town centre prosperity
- A comprehensive review of all parking operations and opportunities to enhance the service, with benchmarking to assist continued monitoring of parking services.
- Consider proposals and how they could inform the Masterplan
- Consider roll out of real time information through the IoT Network or similar.

Revised Budget proposals – Dec 2024 for discussion

- Is there anything missing from the capacity budget that we should be including at this stage?
- The finalised budget will come back for approval in February, when the new guidance has been published.

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