



## Democratic Services end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>Publish agenda for Regulatory Committees within 5 clear days of a meeting (statutory) Publish agenda for Council, Policy Committees and Audit Committee within 7 clear days of a meeting</b>	Sound financial management Sustainable communities	100%, annually	100%	Democratic Services Manager	100%
<b>Publish decision lists for Council/Committees within 3 working days of a meeting</b>	Sound financial management Sustainable communities	95%, annually	100%	Democratic Services Manager	100%
<b>Publish draft minutes for Council/Committees within 14 working days of a meeting</b>	Sound financial management Sustainable communities	85%, annually	82%	Democratic Services Manager	96%
<b>Review customer feedback forms/information from election and resolve, as far as practicable, issues by commencement of next election period</b>	Sound financial management Sustainable communities	90% of all customer feedback actioned (where possible) by commencement of next Election period, annually	100%	Democratic Services Manager Electoral Services Team Leader	100%
<b>Publish and maintain an accurate and legally compliant electoral register each year and maximise registration for target groups within the district in</b>	Sound financial management Sustainable communities	85%, annually	Change to performance measure to reflect revised Canvass arrangements – Route 2 response rate 84.7%	Democratic Services Manager Electoral Services Team Leader	85.74%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
order to achieve at least 85% registration rate for Route 2 Forms					
Number of electors registering electronically via government portal	Sound financial management Sustainable communities	At least 12,000 to be registered, annually	Change to performance measure to reflect revised Canvass arrangements – Route 1 changes had 3,167 electronic returns, Route 2 had 5,858 electronic returns	Democratic Services Manager Electoral Services Team Leader	5,206 Route 2 4,753 Direct via Managed Webs
Publication of agendas on website on day of despatch	Sound financial management Sustainable communities	100%, annually	100%	Democratic Services Manager	100%
Ensure that all staff appraisals are completed annually and within the time frame set by HR	Sound financial management	100%, annually	100%	Democratic Services Manager Electoral Services Team Leader	100%
Prepare, agree and implement member induction, training and development programmes and member seminar sessions to provide members with the required knowledge and skills to effectively perform their role as a district councillor	Sound financial management Sustainable communities	2023/24 (due to District Council Elections May 2023) – 2 Member Induction sessions; and 15 sessions to be arranged as part of the member training and development and seminar programmes, annually	10 sessions to be arranged as part of the member training and development and seminar programmes (non-DC election year), annually - 12 sessions	Democratic Services Manager	2 Member induction sessions 17 Member training sessions 10 Member seminar sessions
Regularly review higher level corporate risks, including:	Sound financial management Sustainable communities	Review Period: Minimum monthly, annually	Minimum monthly, annually	Democratic Services Manager Electoral Services Team Leader	Reviews of Constitution and committee structure. IRP review of members' allowances. Conduct local elections/referenda.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<ul style="list-style-type: none"> <li>changes to the political composition of the Council affecting the democratic decision-making processes</li> <li>local, regional and national legislative and policy changes affecting the democratic process, both in terms of electoral administration/elections and democratic decision-making</li> <li>impact of corporate initiatives such as shared services, commercialisation, on the working practices of the team</li> </ul>					<p>Offering services of team on a commercial basis:</p> <ul style="list-style-type: none"> <li>clerking of ECTC and ECSS Boards</li> <li>clerking of Kennett Garden Village Delivery Board</li> <li>Democratic Services Manager providing management support, advice and training services to other authorities/bodies</li> </ul> <p>Conduct PDR/CGR.</p>
<p>Encourage and facilitate new intake of councillors' usage of electronic means to access and receive Council information/agendas</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>25% of councillors to receive agendas via electronic means, annually</p>	<p>New indicator 2023/24</p>	<p>Democratic Services Manager</p>	<p>10.71% all electronic 25.57% partial electronic</p>
<p>Encourage greater usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>As identified, annually</p>	<p>New SMART indicator 2024/25</p>	<p>Democratic Services Manager Electoral Services Team Leader</p>	<p>New SMART indicator 2024/25 (see Service Delivery Plan)</p>
<p>Democratic Services staff to actively seek to reduce paper usage via electronic solutions</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>As identified, annually – Corporate target 10% paper reduction per Service Area 2023/24</p>	<p>New indicator 2023/24</p>	<p>Democratic Services Manager</p>	<p>18.25%</p>





## Democratic Services Service Delivery Plan 2024 to 2025

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### Overview of the service

The objectives of the service are to deliver effective and high-quality electoral registration, elections, committee administration and member support services and to promote community engagement with an understanding of the democratic processes of the Council.

Democratic Services covers the following functions:

- committee administration, procedural advice and guidance
- member support (such as members allowances, outside bodies, registers of members interests, publishing of agendas, minutes and member information on the Council's website, member surgeries)
- member induction, training and development
- electoral registration
- elections

The majority of the service's activities are defined by legislation and statutory/non-statutory guidance and involve working with a wide range of partners both internally and externally (for example, councillors, lead officers, service leads and report authors for committees, DLUHC, Cabinet Office, Electoral Commission, County Council, neighbouring councils, parish councils, ARP, LGA, ADSO, AEA).

On the committee and member support side, the service ensures the smooth running of full Council and committees by providing efficient and professional servicing of meetings: administrative, support, guidance, advice; and training to councillors and officers on all aspects of the democratic process. This position was reinforced by the appointment of the Democratic Services Manager (DSM) as Deputy Monitoring Officer (DMO) in October 2015 with specific responsibility for the provision of procedural information and advice and maintenance and updating of the Constitution.

Following the establishment of the Council's Trading Companies, the team clerks both the ECTC and ECSS Boards and associated bodies, operating under Company Law and/or outside of the governance processes of the Council, on a rechargeable basis. The team

clerks the Kennett Garden Village Delivery Board. Careful consideration is given to the separation of roles between the Boards and the Council and the shareholder functions.

Following the all-out District and Parish Council Elections in May 2023, Democratic Services staff were focussed on preparing for the new intake of district councillors, which included 12 out of 28 completely new to this authority. A large part of this has involved arranging and delivering the new councillor induction and member training and development programmes. A review of the Council's Constitution and an Independent Remuneration Panel review of Members' Allowances also were initiated in 2023 and decisions on both made at the full Council meeting on 20 February 2024.

On the Electoral Services side, a statutory Polling Districts, Polling Places and Polling Stations Review was completed in 2023 and changes approved by full Council on 20 February 2024. Preparations are ongoing for the forthcoming Police & Crime Commissioner elections in May 2024 and a Parliamentary election before January 2025. The team also potentially will conduct 5 or more Neighbourhood Plan Referenda during 2024 and early 2025, as well as any by-elections that may be required during the forthcoming year.

The Elections Act 2022 received Royal assent in April 2022 and has resulted in wide-ranging changes to registration and elections processes on a phased basis from January 2023 onwards. The first to be implemented was the introduction of voter identification from the May 2023 elections onwards, requiring photo ID to vote at a polling station.

Other provisions implemented in 2023 or to be implemented throughout the forthcoming year include:

- accessibility at polling stations - anyone aged 18 or over is permitted to accompany an elector in a polling station if they need assistance
- postal voting - minimising the number of postal votes handed in at a polling station and handling of postal votes by political campaigners will not be permitted
- overseas electors extended franchise

Further elements of the act due for phased implementation are clarification of undue influence; new electoral sanctions for intimidation; digital imprints new regime; the requirement for postal voters to reapply every three years (currently signature refresh every five years); changes to candidates addresses; and changes to commonly used names on nomination papers. There also are revisions to EU citizens voting and candidacy rights.

The Police and Crime Commissioner Elections and the Combined Authority Mayoral Elections now will both be elected on a 'first past the post' system.

## Cost of service

The cost to run the service in 2024 to 2025 totals £828,457 per annum, including staffing costs. This is broken down as follows:

- members' and committee support - £776,663
- electoral services - £51,794

Key areas of expenditure in these budgets are:

- members allowances - £ 328,490
- member training - £3,500
- members ICT - £6,000
- electoral registration - £51,794
- elections - £22,500

The costs of external elections are recharged to the relevant body. A sum of £22,500 is put into an election reserve each year towards the cost of district council elections which take place every 4 years. Any district council by-election is an additional cost to this Council.

## Staffing Information

The service currently comprises 6 staff:

Democratic Services Manager and Deputy Monitoring Officer (DSM & DMO)

Senior Democratic Services Officer (SDSO)

1 Trainee Democratic & Electoral Services Officer (DESO)

Electoral Services Team Leader (ESTL)

2 Electoral Services Officers (ESOs)

The current Democratic Services Manager and Deputy Monitoring Officer will be retiring on 31 May 2024 and her post will be externally advertised and recruited to on a 'like for like' basis.

## Forward planning for Councillors

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets



## Democratic Services Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Democratic Services will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Democratic Services' Strategic Objective:** Provide effective, high quality and legally compliant committee and member support services.

**Link to Corporate Plan:** Sound financial management. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Publish agenda for Regulatory Committees within 5 clear days of a meeting (statutory) Publish agenda for Council, Policy Committees and Audit Committee within 7 clear days of a meeting	100%, annually	100%	Democratic Services Manager
Publish decision lists for Council/Committees within 3 working days of a meeting	100%, annually	100%	Democratic Services Manager
Publish draft minutes for Council/Committees within 14 working days of a meeting	85%, annually	96%	Democratic Services Manager

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Democratic Services' Strategic Objective:** Provide legal, efficient and cost-effective elections for the electors of the district and our external partners.

**Link to Corporate Plan:** Sound financial management. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Review customer feedback forms/information from election and resolve, as far as practicable, issues by commencement of next election period	90% of all customer feedback actioned (where possible) by commencement of next Election period, annually	100%	Democratic Services Manager Electoral Services Team Leader

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Democratic Services' Strategic Objective:** Publish and maintain accurate and legally compliant electoral register each year and maximise registration for target groups within the district.

**Link to Corporate Plan:** Sound financial management. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Achieve at least an 85% registration rate for Route 2 forms	85%, annually	Change to performance measure to reflect revised canvass arrangements – Route 2 response rate 85.74% 2023 to 2024.	Democratic Services Manager Electoral Services Team Leader
Number of electors registering electronically via government portal	At least 6,000 to be registered, annually	Change to performance measure to reflect revised canvass arrangements – Route 2 had 5,206 electronic returns 2023 to 2024.	Democratic Services Manager Electoral Services Team Leader

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Democratic Services' Strategic Objective:** Promote community engagement and involvement in the democratic processes of the Council.

**Link to Corporate Plan:** Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Publication of agendas on website on day of despatch	100%, annually	100%	Democratic Services Manager

**Council's Strategic Outcome:** Be an excellent employer.

**Democratic Services' Strategic Objective:** Ensure continual professional development of staff and councillors.

**Link to Corporate Plan:** Sound financial management. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Prepare, agree and implement member Induction, training and development programmes and member seminar sessions to provide members with the required knowledge and skills to effectively perform their role as a district councillor	10 Member seminar/training sessions, annually	Baseline 2023/24 (due to District Council Elections May 2023) – 2 Member Induction sessions; and 15 sessions to be arranged as part of the member training and development and seminar programmes. Output 2023/24 - 2 Member Induction sessions, 17 Member training sessions and 10 Member seminar sessions held.	Democratic Services Manager

**Council's Strategic Outcome:** Be an excellent employer.

**Democratic Services' Strategic Objective:** Ensure that Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound financial management. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Regularly review higher level corporate risks, including: <ul style="list-style-type: none"> <li>changes to the political composition of the Council affecting the democratic decision-making processes</li> <li>local, regional and national legislative and policy changes affecting the democratic process, both in terms of electoral administration/elections and democratic decision-making</li> <li>impact of corporate initiatives such as shared services, commercialisation, on the working practices of the team</li> </ul>	100%, annually	Reviews of Constitution and committee structure. IRP review of members' allowances. Conduct local elections/referenda. Offering services of team on a commercial basis: <ul style="list-style-type: none"> <li>clerking of ECTC &amp; ECSS Boards</li> <li>clerking of Kennett Garden Village Delivery Board</li> <li>Democratic Services Manager providing management support, advice and training services to other authorities/bodies</li> </ul> Conduct PDR/CGR.	Democratic Services Manager Electoral Services Team Leader

**Council's Strategic Outcome:** A clean, green and attractive place.

**Democratic Services' Strategic Objective:** Reduce paper usage via greater use/uptake of electronic solutions.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Encourage and facilitate new intake of councillors' usage of electronic means to access and receive Council information/agendas	25% of councillors to receive agendas via electronic means, annually	10.71% all electronic 25.57% partial electronic	Democratic Services Manager
Encourage greater usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible	% Elector communications via electronic means, annually: <ul style="list-style-type: none"> <li>Route 2 Canvass/Electoral Registration - 75%</li> <li>Using E-mail as preferred method of contact for Elections correspondence - 60%</li> </ul>	New performance measure	Democratic Services Manager Electoral Services Team Leader
Democratic Services staff to actively seek to reduce paper usage via electronic solutions	Corporate Target, annually: 10% paper reduction per Service Area 2023/24	18.25%	Democratic Services Manager

## Economic Development End of the Year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 - 2024
Develop a compliant economic development data collection/project system to enable the Council to identify and communicate with all businesses, economic stakeholders, and related institutions by 2024 to 2025	Social and community infrastructure	As identified, annually	New performance measure.	Economic Development Manager	Setup a compliant system with data for all businesses, stakeholders, and related institutions.
Develop working relationships with partners and organisations to help promote and deliver business support programmes and investment initiatives	Social and community infrastructure	As identified, annually	Facilitated 30 Business Growth Grants creating 111 new jobs including 18 apprentices. Facilitated 20+ High Street Support Grants (£100,000+funding).	Economic Development Manager Economic Development Officer	Facilitated 2 High Street Support Schemes (£75,000+ funding)
Maintain direct contact with key businesses and related stakeholders	Social and community infrastructure	As required, annually	In excess of 150 meetings with stakeholders/business organisations. Collaborated closely with county and town councils to commence projects such as Soham-Wicken Fen cycleway. Work with government departments such as Defra, DLUHC in respect of bids/support programmes. Work with Ely and East Cambs Chamber of Commerce. Attended 5 Board meetings and additional networking events with local members Worked with business park operators to engage on various advisory matters, for example, Lancaster Way, Potters Space.	Economic Development Manager Economic Development Officer	Meetings with 180+ stakeholders/business organisations. Continued working collaboratively closely with county and town councils to commence projects. This has included: <ul style="list-style-type: none"> <li>CCC via Connecting Cambridgeshire on Digital Connectivity and Digital Inclusion</li> <li>CCC and Soham Town Council on Cycleway</li> <li>City of Ely via Visit Ely on Digital Signage</li> </ul> We have worked with Department for Levelling Up, Housing and Communities via CPCA for UKSPF. Department for Environment, Food & Rural Affairs via CPA for Rural England Prosperity Fund Work with Ely and East Cambs Chamber of Commerce. Attended 10 Board meetings and additional networking events with local members Continued to work with key business parks in

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 - 2024
					<p>the district, particularly Lancaster Way. Initiated conversation regarding investment proposal for developing site further beyond 24/25.</p> <p>Have established regular contact with FSB and BIPC supporting business support in the district.</p>
<b>Retain active presence on Enterprise Zone steering group (retain Chair/lead role)</b>	Social and community infrastructure	As identified, annually	Chaired EZ steering group meetings. Maintained regular contact with the business park owners/operational team.	Economic Development Manager	We chaired EZ governance board meetings. Regular monitoring meetings and involvement with a variety of issues such as new enquiries and planning matters.
<b>Further develop relationships with skills and employment providers and related agencies</b>	Social and community infrastructure	As identified, annually	<p>Set up and work with stakeholder groups including education providers, CPCA, County, Jobcentre, employment agencies.</p> <p>Facilitated workshops for skills and employment opportunities, such as Google Garage workshop October 2022, Skills Fair October 2022, Multiply Roadshow February 2023.</p> <p>East Cambs skills and business support Hub formation with Library service, Cambridgeshire Skills and BIPC. Pilot launched in Summer 2022. Funding secured for ongoing development in 2023 to 2024.</p> <p>CPCA Skills and Employment Strategy joint development of East Cambs local strategy.</p>	Economic Development Manager Economic Development Officer	<p>Continue to engage with key stakeholders CPCA, County, Jobcentre Plus, skills providers to deliver skills and adult education within the district.</p> <p>Support the launch of BIPC Get Set &amp; Grow Programme supporting business growth in East Cambridgeshire. Event E-space North January 2024.</p> <p>Attended Skills Fair October 2023</p> <p>Maintain relationship with CPCA to deliver Skills and Employment Strategy for East Cambridgeshire, focusing on FE provision within the district. Develop concept to support the development of an FE facility within the district alongside commissioned feasibility study to be undertaken during 2024.</p> <p>Established relationship with potential providers for delivery of future projects specifically Digital Inclusion, during 2024.</p> <p>Engage with Multiply delivery partner (Runway Training) and promote Business Suit offer for management and supervisory training through Multiply Programme.</p>
<b>Work with businesses, stakeholders and partners to facilitate/signpost available funding and support packages</b>	Social and community infrastructure	As required, annually	All requests, enquires or opportunities were evaluated and dealt with across the year.	Economic Development Manager Economic Development Officer	All requests, enquires or opportunities were evaluated and dealt with across the year.
<b>Identify, prepare and submit capital or revenue funding applications on behalf of the Council or its partners</b>	Social and community infrastructure	As required, annually	<p>All requests, enquires or opportunities were evaluated and dealt with across the year.</p> <p>Market town programme award £1.24million investment.</p> <p>UKSPF award £839,850.</p> <p>Growth Hub award £40,000+.</p> <p>REPF award £652,511+.</p> <p>LUF2 £5.3million bid for Littleport.</p>	Economic Development Manager Economic Development Officer	SPF and REPF and Market town applications for funding have been prepared and submitted/approved.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 - 2024
Signpost the business community for all matters relating to advice, grants and other business support	Social and community infrastructure	As required, annually	All requests, enquires or opportunities were evaluated and dealt with across the year.	Economic Development Manager Economic Development Officer	All requests, enquires or opportunities were evaluated and dealt with across the year.
Maintain the council's business website pages and measure website traffic	Social and community infrastructure	As identified, annually	Business support pages on the ECDC website have been rationalised, up dated and made more navigable.	Economic Development Manager Economic Development Officer	Business support pages on the ECDC have been kept up to date.
Work with other Council services such as Planning and Infrastructure to facilitate an understanding of economic drivers and impacts, for example, consult on major commercial planning applications	Social and community infrastructure	As required, annually	Consulted on seven major planning applications including preapplication and meetings with businesses. Total potential inward investment value in excess of £200million.	Economic Development Manager Economic Development Officer	Consulted on five major planning applications including preapplication and meetings with businesses.
Engage with all stakeholders on UK shared prosperity fund 2023 to 2025 where necessary to ensure delivery and monitoring requirements are met	Social and community infrastructure	As necessary, annually	Cross Council engagement to shape programme of interventions for UK SPF application. Successfully allocated £840,000 district wide interventions for community projects.	Economic Development Manager Economic Development Officer	All programmes under ECDC control have are being project managed. Projects targeted to complete between 2023 to 2025.
Work with CPCA to help them/stakeholders deliver ECDC's skills and employment actions for short, medium and long-term interventions	Social and community infrastructure	As required, annually	Developed East Cambs skills and employment strategy/action plan integrated into CPCA's skills and employment strategy. Short term – establishes a skills hub. Medium term - facilitates adult education. Long term - addresses post 16 'Cold Spot' provisions across the district.	Economic Development Manager Economic Development Officer	We have focussed on detailed interpretation of the CA's skills agenda and application to East Cambs  We have established links with key players at CA and other stakeholders. Prioritising strategic actions for the district as identified in CA's Employment & Skills Strategy 2022. Contributed to the governments Local Skills Improvement Plan (LSIP) and facilitated engagement required at District Level All on track as planned.
Attend and contribute to the Connecting Cambridgeshire project board (quarterly) and Camb-Wifi governance board and further develop and monitor local policy/strategic plans for East Cambridgeshire	Social and community infrastructure	Quarterly, annually	Attended and contributed to the Connecting Cambridgeshire project board (quarterly) with ECDC digital investment priorities captured in a district plan. Briefing presented to our members in Autumn 2022 by Connecting Cambs.	Economic Development Officer	Attended and contributed to the Connecting Cambridgeshire project board (quarterly)
Sustainably manage the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely	Social and community infrastructure	As required, annually	Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely.	Economic Development Manager E-Space Manager	Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 - 2024
Ensure occupancy remains at or above the 80% viability threshold	Social and community infrastructure	80%, annually	Occupancy achieved. 90%+ throughout 2022 to 2023.	Economic Development Manager E-Space Manager	Occupancy achieved. 90.05%. Throughout 2023 to 2024
Subject to successful funding application initiate project for E-space North extension with start Q1 2023 to 2024 and completion by 2024 to 2025	Social and community infrastructure	As required, annually	Successfully bid for £925,000 of MTP funding to develop the E-space North facility.	Economic Development Manager E-Space Manager	Funding application successful. Procurement process underway.
Support the continued professional development of the team to ensure that they are meeting personal and professional career development opportunities by attending eight training events by March 2024	Sound financial management	8 training events, annually	Engagement across service team to review/update training skills	Economic Development Manager	More than 10+ professional development events now attended, ranging from online courses to high level management development courses.
100% of appraisals undertaken by 31 March 2024	Sound financial management	100%, annually	100%. All staff appraisals and requested training completed on time.	Economic Development Manager	All staff appraisals and requested training completed on time.
Regularly review higher level corporate risks including: <ul style="list-style-type: none"> <li>contractual and regulatory compliance, such as procurement and grant funding</li> <li>H&amp;S at our external site</li> </ul>	Sound financial management	Monthly, annually	Carried out all necessary fire drills at E-space. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases and service provision.	Economic Development Manager E-Space Manager	Carried out all necessary fire drills at E-space. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases and service provision.
Monitor the net impact/improvement of fitting solar PV to E-space North in order to help inform: <ul style="list-style-type: none"> <li>what additional energy efficiency measures could be most effectively deployed</li> <li>wider decision making, in terms of potential roll out of PV across the Councils estate</li> </ul>	Cleaner, greener East Cambridgeshire	As identified, annually	EDO regularly attends climate meetings and is active member of the councils Green Team. Installation of Solar PV on E-space North as part of the Councils Climate action programme.	Economic Development Manager Economic Development Officer	EDO regularly attends climate meetings and is active member of the councils Green Team.  Installation of solar PV panels at E-space North have led to savings of 40% in power usage over a comparative 12-month period.





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## Economic Development Service Delivery Plan 2024 to 2025

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### Overview of the service

The Economic Development service is responsible for facilitating improvement of the district's economy including related skills and employment prospects. It achieves this by:

- project and program management of a number of growth delivery projects and corporate objectives such as the Cambridgeshire and Peterborough Combined Authority market towns programme
- facilitation of skills and employment projects working with the Cambridgeshire and Peterborough Combined Authority and other stakeholders
- being the first point of contact for those seeking funding or business advice services Working to encourage inward investment to the area, for example, new businesses or infrastructure funding
- working with partners to develop digital infrastructure and accessibility, for example, public WiFi networks, future Internet of Things (IoT) technologies and mobile coverage
- working with organisations such as the Chamber of Commerce, Federation of Small Businesses, and local businesses/organisations as part of our business engagement activity
- managing the e-space business centres at Littleport and Ely
- developing economic strategy and priorities through collaboration with the Cambridgeshire and Peterborough Combined Authority and local monitoring of the district's economy

## Cost of service

The service, inclusive of E-space operations, is £113,586.

## Staffing Information

Economic Development Manager (full time)

Economic Development Officer (full time) x 2

E-space Centre Manager (full time)

E-space Administrator (full time)

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Economic Development Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Economic Development service will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Economic Development Service's Strategic Objective:** Targeted monitoring and data analysis of East Cambs economy to provide effective business and stakeholder support.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Maintain direct contact with key businesses and relevant stakeholders by collecting business data	<p>Complete data verification and testing stage of system by Sept 2024.</p> <p>Establish the new functioning Business Information System that is producing quarterly analysis/reporting from Dec 2024.</p> <p>Target two stakeholder mailouts, each a minimum of 1000 recipients, Sept 2024 and March 2025.</p> <p>Utilise new social media channels with a minimum of 12 posts over the year.</p> <p>Maintain contact with a minimum of 4 business parks in the district which will include Lancaster Way, and Potters Space throughout the year.</p>	<p>6,000 business records uploaded onto the CRM system</p> <p>All new requests, enquires or opportunities received over the year were evaluated and dealt with to a conclusion</p>	<p>Economic Development Manager Economic Development Officer</p>
Deliver business support programmes and investment initiatives	<p>Implement agreed UK Shared Prosperity and Rural England Prosperity Business Grant Scheme. Complete by March 25 by awarding total available funds (£310,511).</p> <p>Monitor with successful applicants agreed businesses outputs to March 2025.</p> <p>Monitor policy and evaluate potential new funding streams</p>	<p>Facilitated two High Street Support Schemes (£75,000+ funding)</p> <p>Meetings with 180+ stakeholders/business organisations. Continued working collaboratively closely with county and town councils to commence projects such as Soham-Wicken Fen cycleway.</p> <p>Work with government departments such as Defra, DLUHC in respect of bids/support programmes</p> <p>Work with Ely and East Cambridgeshire Chamber of Commerce. Attended 10 Board meetings and additional networking events with local members</p> <p>Worked with business park operators to engage on various advisory</p>	<p>Economic Development Manager Economic Development Officer</p>

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
	throughout the year.	matters, for example, Lancaster Way, Potters Space.	

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Economic Development Service's Strategic Objective:** Local skills strategy implementation. Work with CPCA on development of adult education and FE projects.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Work with Cambridgeshire and Peterborough Combined Authority to help them/stakeholders deliver East Cambridgeshire's skills and employment actions for short, medium, and long-term interventions	Provide Cambridgeshire and Peterborough Combined Authority and stakeholders with local expertise across the district, in addition to working on specific projects for the year, prioritising  Further Education Coldspots feasibility study – report due Summer 2024 and the Digital Inclusion Project by March 2025	Focussed on detailed interpretation of the CA's skills agenda and application to East Cambs  Established links with key players at CA and other stakeholders. Prioritising strategic actions for the district as identified in CA's Employment & Skills Strategy 2022  Contributed to the governments Local Skills Improvement Plan (LSIP) and facilitated engagement required at District Level	Economic Development Manager Economic Development Officer

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Economic Development Service's Strategic Objective:** Be influential in determining digital investment priorities in our communities.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Attend and contribute to the Connecting Cambridgeshire project board (quarterly) and Camb-Wifi governance board and further develop and monitor local policy/strategic plans for East Cambridgeshire	Attend, contribute and champion East Cambridgeshire at Quarterly meetings throughout the year.	Attended and contributed to the Connecting Cambridgeshire project board (quarterly)	Economic Development Officer

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Economic Development Service's Strategic Objective:** Continue delivery of affordable commercial space for the district at our E-Space business centres.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<b>Manage the eSpace serviced business centres and two business units ensuring that remains above 80% viability level.</b>	Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control.	Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely  Occupancy level maintained at 90% throughout 2023/24  Service delivered within budget	Economic Development Manager E-Space Manager
<b>Deliver e-space North extension project</b>	By June 2024 Confirm project design against agreed budget. By Sept 2024 complete procurement. October 2024 to March 2025 commence build and completion.	Funding application successful and procurement process underway	Economic Development Manager E-Space Manager

**Council's Strategic Outcome:** Be an excellent employer.

**Economic Development Service's Strategic Objective:** Continue to develop highly trained staff to support service delivery and drive forward our corporate priorities. Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
<b>Regularly review higher level corporate risks including:</b> <ul style="list-style-type: none"><li>contractual and regulatory compliance, such as procurement and grant funding</li><li>H&amp;S at our external sites</li></ul>	Monthly, annually	Carried out all necessary fire drills at E-space. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision.	Economic Development Manager E-Space Manager

**Council's Strategic Outcome:** A clean, green and attractive place.

**Economic Development Service's Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
<b>Monitor the net impact/improvement of fitting solar PV to E-space North in order to help inform:</b>	Provide quarterly reports on energy savings against pre-installation benchmark.	A nominated member of the Economic Development team attends climate meetings and is an active member of the councils Green Team.	Economic Development Manager Economic Development Officer



## Finance Services end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<p><b>Deliver the agreed Internal Audit Plan:</b></p> <ul style="list-style-type: none"> <li>ensure that the annual Internal Audit Plan is risk based and adds value to the organisation;</li> <li>consult with Corporate Management Team to assist in the preparation of the annual Internal Audit Plan before gaining approval from Audit Committee</li> </ul>	Sound financial management	By 31 March 2024, annually	100%	Chief Internal Auditor	<p>90% delivered as at 29<sup>th</sup> February 2024. On course for 100% to draft report by end of March 2024</p> <p>Audit planning for 2024/25 involved meetings with CMT</p>
<p><b>Produce a Medium Term Financial Strategy (MTFS) with balanced budgets for two years, that is the budget year and the subsequent year, with a trajectory which will allow the Council to remain financially secure.</b></p> <p><b>Regularly review high level corporate risks, including public sector funding and major income streams such as council tax and business rates for 2024/25 and 2025/26 including:</b></p> <ul style="list-style-type: none"> <li>the Government's Fair Funding review for local government</li> <li>East Cambs Trading Company's financial health and potential financial transactions between it and the Council</li> </ul>	Sound financial management	To be presented to the Full Council meeting in February 2024, annually	Completed and presented to Council in February 2023	Director, Finance	The Budget report was presented to Full council on the 20 <sup>th</sup> February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Produce the detailed budget for 2024/25 to a time frame that allows the Council to set a legal budget	Sound financial management	To be presented to the Full Council meeting in February 2024, annually	Completed and presented to Council in February 2023	Director, Finance	The Budget report was presented to Full council on the 20 <sup>th</sup> February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26
Produce quarterly budget monitoring reports to committees, (both revenue and capital) and an outturn report at yearend	Sound financial management	Reports to meet committee deadlines, quarterly	Quarterly reports submitted on time.	Senior Accountant Management Accountant	Budget monitoring reports were prepared on a quarterly basis and reported to the next available Committee meeting following the end of each quarter
Provide a co-ordinated approach to tackling fraud; Involvement in the national Fraud Initiative (NFI) data sharing exercise	Sound financial management	As required, ongoing	Work to negotiate a shared approach to reducing Council Tax fraud across Cambridgeshire, including a funding model to ensure that all councils benefit from the savings achieved Input data into the NFI exercise	Chief Internal Auditor ARP Fraud Team	NFI data submissions made on time and outcomes subject to appropriate and timely review
Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign	Sound financial management	As required, annually	Raised the awareness of fraud and corruption of new employees, as part of the staff induction training days run bi-annually by the Council  Dedicated fraud reporting mailbox for members of the public to report any concerns set up and managed / reviewed by Internal Audit  Participation in International Fraud Awareness Week	Chief Internal Auditor	Fraud awareness communications during Fraud Awareness Week 2024  Counter fraud procedures subject to regular review
Pay 99% of undisputed invoices within 30 days	Sound financial management	99%, annually	98.93% achieved at the end of the third quarter 2022/23	Senior Accountancy Assistant	98.74% achieved at the end of the third quarter 2023/24



Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Average time taken to collect income in relation to external invoices (this indicator does not include council t and business rates)	Sound financial management	Below 25 days, annually	Average collection time in the first three quarters of 2022/23 was 18.82 days	Senior Accountancy Assistant	Average collection time in the first three quarters of 2023/24 was 20.07 days
With the current payroll contract coming to an end in May 2025, look at service delivery options after this point and start progressing the chosen route	Sound financial management	Ensure new contract is in place prior to May 2025	New indicator	Payroll Officer	Improvements to the current HR/Payroll System are ongoing. Further investigative work in progress.
Pay 99.8% of staff the correct amount and on time	Sound financial management	99.8%, annually	99.9% achieved in the first 10 months of 2022/23	Payroll Officer	99.86 achieved in the first 11 months of 2023/24
Improve the process for the production of the Statement of Accounts and prepare the draft Statement of Accounts for 2022/23 by the end of July 2023 and ensure that a further version is approved by Audit Committee and published on the Council website as soon as the external audit is completed	Sound financial management	By end of July 2023, annually	The 2021/22 draft Statement of Accounts was published in line with the end of July requirement, but remains unaudited at this time	Senior Accountant	The 2021/22 Audited Statement of Accounts was published on the 19 <sup>th</sup> July 2023.  The 2022/23 unaudited Statement of Accounts was published on the 29 <sup>th</sup> September 2023, but remain unaudited at this time
To manage the Council's surplus cash through the Treasury Management Strategy to maintain the security and liquidity of the funds and to prevent the need for external borrowing	Sound financial management	Maximise interest receipts while maintain the security and liquidity of cash	New indicator	Senior Accountant	Surplus cash was invested in year generating £1.3 million in interest to the end of January 2024
Deal with 98% of insurance claims within a fortnight of being notified	Sound financial management	98%, annually	86% of claims were passed onto Zurich for resolution within a fortnight in the first eleven months of 2022/23	Management Accountant	100% of claims were passed onto Zurich for resolution in the first 10 months of the year

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Support the continued development of members of the Financial Services team to ensure that they are given personal and professional career development opportunities; provide training to staff in line with their personal training and development plan as detailed in their appraisal document	Sound financial management	90% of training needs to be met, annually	Staff within the Team have completed Council wide training on cyber security, data protection and equality & diversity and other ad-hoc training specifically in relation to their job roles	Director, Finance	Staff within the team have completed Council wide training on carbon literacy, domestic abuse awareness, data protection and accessibility and other ad-hoc training specifically in relation to their job role.  The Team's apprentice has undertaken a year's study towards her AAT qualification
Regularly review higher level corporate risks, including: <ul style="list-style-type: none"> <li>public sector funding</li> <li>loss of major income streams</li> </ul>	Sound financial management	As required, annually	These risks are picked up when preparing the MTFS and budget. See section on ensuring the long-term financial stability of the Council	Director, Finance	See above
Contribute to the implementation of the Council's Climate and Environment Action Plan	Cleaner, greener East Cambridgeshire	As required, annually	Revenue funding of £100,000 and capital funding to procure solar panels has been included in both the 2022/23 and 2023/24 budgets	Cross-Council activity	The £100,000 revenue budget has been repeated in the 2024/25 budget and throughout the MTFS



## Finance Services Service Delivery Plan 2024 to 2025

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### Overview of the service

Financial services comprise Accountancy, Treasury, Exchequer, Payroll, Internal Audit, Insurance and Procurement services.

The purpose of the service is to provide for the proper administration of the Council and its trading companies, financial affairs and the effective stewardship and accountability of public money. The service is also responsible for monitoring the overall financial health of the Council and ensuring that there is a stable financial base from which the Council's service delivery can be maximised.

The key functions and responsibilities of each sub-team within Financial Services are described below.

#### **Accountancy**

Medium Term Financial Strategy (MTFS) – the purpose of this strategy is to set a robust financial framework for the Council's plans over the next four years which supports the delivery of the Council's priorities within the context of an annual balanced budget. The MTFS is reviewed throughout the financial year and is revised and presented to Finance and Assets Committee in September and January and Full Council, with the budget, every February.

Annual revenue budget – it is a legal requirement for the Council to set a balanced budget prior to the start of the financial year to which it relates. The accountants liaise with all budget managers to identify their budget requirements for the coming year, including for growth items and whether any savings can be identified. Analysis takes place of Government funding and Council Tax and Business Rate forecasts to ensure that spend and income remain in balance.

Capital strategy – it is a requirement that the Council publishes its medium/long term capital strategy, alongside the budget and MTFS each February.

Budget monitoring – this is carried out on a regular basis with budget managers and service leads throughout the year, with quarterly reports being presented to the

Operational Services and Finance and Assets Committees, showing current expenditure against budget and a forecast in relation to the anticipated outturn position for both revenue and capital.

Annual financial report – The Statement of Accounts must be produced in line with statutory requirements and International Financial Reporting Standards and is subject to External Audit opinion.

Treasury management – the Council's cashflow is monitored on a daily basis in order to determine the investment or borrowing requirements of the Council. These decisions must be in accordance with the approved Treasury Management Strategy Statement (approved by Council each February), incorporating the minimum revenue provision policy statement and the annual investment strategy.

Banking – this includes the correct allocation of all income and expenditure detailed on the Council's bank accounts and producing monthly bank reconciliations.

### **Insurance**

Arranging and administering the Council's insurance requirements and liaising with the insurance provider (currently Zurich) regarding claims.

### **Exchequer**

Administration of creditor payments, debtor billing and allocation of receipts.

Management of taxation issues which are mainly VAT and CIS.

### **Payroll**

Payment of salaries and expenses to staff, member's allowances and election payments.

Management of returns and payments to government and pension providers.

### **Internal Audit**

Internal Audit is an independent (statutory) appraisal function established to review and recommend improvements to the Council's internal control system. In addition to the statutory functions, Internal Audit acts as the Council's lead on fraud and corruption awareness, detection, prevention and investigation. This service also provides advice and assurance on operational risk management and acts as the Council's key contact on the National Fraud Initiative, the Council's Money Laundering Reporting and Bribery Act compliance.

### **Procurement**

To ensure that the Council maximises value for money in its purchasing of goods and services, by ensuring that procedures are in place, and followed, that allow appropriate competition to take place between suppliers, thus ensuring prices paid are competitive.

## Cost of service

The budgeted net cost of running the service in 2024/25 is £505,300, this includes staffing costs (excluding the Director, Finance), contract/service level agreements costs with North Northamptonshire Council for Internal Audit, Cambridgeshire County Council for Procurement, Link Asset Services for treasury advice and Midlands HR for Payroll, supplies and services (but not internal recharges).

## Staffing Information

These services are provided by 8.3 full time equivalents (FTE) staff as follows: Director, Finance 1.0 (budgeted under Corporate Management Team), Accountancy 3.0 FTE, Exchequer 3.3 FTE, Payroll 1.0 FTE.

As detailed under cost of service, a number of services are provided under contract or service level agreement and as such, there are no staff directly employed by East Cambridgeshire District Council in relation to these services.

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
2023/24 Outturn Reports to Committee	June 2024	Finance and Assets; Operational Services
2023/24 Treasury Management Outturn Report	June 2024	Finance and Assets
Internal Audit Annual Report and Opinion 2023/24	July 2024	Audit
Quarter 1 Budget Monitoring Reports for 2024/25	September 2024	Finance and Assets; Operational Services
Interim Report for 2025/26 Medium Term Financial Strategy (MTFS)	September 2024	Finance and Assets

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Quarter 2 Budget Monitoring Reports for 2024/25	November 2024	Finance and Assets; Operational Services
Treasury Management six-month up-date report	November 2024	Finance and Assets
Approval of the 2023/24 Statement of Accounts	November 2024	Audit
Approval of the 2023/24 Annual Governance Statement	November 2024	Audit
Service Plan half-year update report for 2024/25	November 2024	Finance and Assets
Quarter 3 Budget Monitoring Reports for 2024/25	January 2025	Finance and Assets; Operational Services
Review of draft Revenue Budget, MTFS and Capital Strategy for 2025/26	January 2025	Finance and Assets
Approve the Treasury Management Strategy for 2025/26	February 2025	Full Council
Approval of the 2025/26 Revenue Budget, Capital Strategy, MTFS, Reserves and Fees and Charges schedules	February 2025	Full Council
Set the Council Tax level for 2025/26	February 2025	Full Council

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Approve Internal Audit Charter and Annual Internal Audit Plan for 2025/26	March 2025	Audit
Service Plan end of year report 2024/25	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Finance Services Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Finance Services will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Finance Services' Strategic Objective:** Ensure the objective assurance of the Council's activities are paramount.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p><b>Deliver the agreed Internal Audit Plan:</b></p> <ul style="list-style-type: none"> <li>ensure that the annual Internal Audit Plan is risk based and adds value to the organisation;</li> <li>consult with Corporate Management Team to assist in the preparation of the annual Internal Audit Plan before gaining approval from Audit Committee</li> </ul>	By 31 March 2025, annually	<p>90% delivered as at 29<sup>th</sup> February 2024. On course for 100% to draft report by end of March 2024</p> <p>Audit planning for 2024/25 involved meetings with CMT</p>	Chief Internal Auditor

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Finance Services' Strategic Objective:** Ensure the long term financial sustainability of the Council.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p><b>Produce a Medium Term Financial Strategy (MTFS) with balanced budgets for two years, that is the budget year and the subsequent year, with a trajectory which will allow the Council to remain financially secure. Regularly review high level corporate risks, including public sector funding and major income streams such as council tax and business rates for 2025/26 and 2026/27 including:</b></p> <ul style="list-style-type: none"> <li>the Government's Fair Funding review for local government</li> <li>East Cambs Trading Company's financial health and potential financial transactions between it and the Council</li> </ul>	To be presented to the Full Council meeting in February 2025, annually	The Budget report was presented to Full council on the 20 <sup>th</sup> February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26	Director, Finance



Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Produce the detailed budget for 2025/26 to a time frame that allows the Council to set a legal budget	To be presented to the Full Council meeting in February 2025, annually	The Budget report was presented to Full council on the 20 <sup>th</sup> February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26	Director, Finance
Produce quarterly budget monitoring reports to Committees, (both revenue and capital) and an outturn report at yearend	Reports to meet committee deadlines, quarterly	Budget monitoring reports were prepared on a quarterly basis and reported to the next available Committee meeting following the end of each quarter	Senior Accountant Management Accountant

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Finance Services' Strategic Objective:** Effectively monitor and report identified fraud.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Provide a co-ordinated approach to tackling fraud; involvement in the National Fraud Initiative (NFI) data sharing exercise	As required, ongoing	NFI data submissions made on time and outcomes subject to appropriate and timely review	ARP Fraud Team Chief Internal Auditor
Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign	As identified, ongoing	Fraud awareness communications during Fraud Awareness Week 2024 Counter fraud procedures subject to regular review	Chief Internal Auditor

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Finance Services' Strategic Objective:** Ensure the continued efficiency of Financial Services.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Pay 99% of undisputed invoices within 30 days	99%, annually	98.74% achieved at the end of the third quarter 2023/24	Senior Accountancy Assistant
Average time taken to collect income in relation to external invoices (this indicator does not include council tax and business rates)	Below 25 days, annually	Average collection time in the first three quarters of 2023/24 was 20.07 days	Senior Accountancy Assistant

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
With the current payroll contract coming to an end in May 2025, look at service delivery options after this point and start progressing the chosen route	Ensure new contract is in place prior to May 2025	Improvements to the current HR/Payroll System are ongoing. Further investigative work in progress.	Payroll Officer
Pay 99.8% of staff the correct amount and on time	99.8%, annually	99.86 achieved in the first 11 months of 2023/24	Payroll Officer
Improve the process for the production of the Statement of Accounts; prepare the draft Statement of Accounts for 2023/24 by the statutory deadline of the end of May 2024 and ensure that a further version is approved by Audit Committee and published on the Council website as soon as the external audit is completed	Unaudited Accounts to be published by the end of May 2024	The 2022/23 unaudited Statement of Accounts was published on the 29 <sup>th</sup> September 2023, but remain unaudited at this time	Senior Accountant
Manage the Council's surplus cash through the Treasury Management Strategy to maintain the security and liquidity of the funds and to prevent the need for external borrowing	As required, annually	Surplus cash was invested in year generating £1.3 million in interest to the end of January 2024	Senior Accountant
Deal with 98% of insurance claims within a fortnight of being notified.	98%, annually	100% of claims were passed onto Zurich for resolution in the first 10 months of the year	Management Accountant

**Council's Strategic Outcome:** Be an excellent employer.

**Finance Services' Strategic Objective:** Maintain an effective and well-maintained service. Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Regularly review higher level corporate risks, including: <ul style="list-style-type: none"><li>public sector funding</li><li>loss of major income streams</li></ul>	As required, annually	See above	Director, Finance

**Council's Strategic Outcome:** A clean, green and attractive place.

**Finance Services' Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Contribute to the implementation of the Council's Climate and Environment Action Plan, through the allocation of funding to "green" projects and a review of printing to reduce paper usage	As identified, annually	The £100,000 revenue budget has been repeated in the 2024/25 budget and throughout the MTFS	Cross-Council activity



## HR services end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy</b>	Social and community infrastructure	Ongoing, annually	Progress against the Equality, Diversity and Inclusion Action Plan 2021-2024 can be viewed in the <a href="#">Annual Equality Monitoring Report</a> for 2021 to 2022 at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	Corporate Management Team Council members Service leads HR team	In progress - members can view the Council's progress against the Equality, Diversity and Inclusion Action Plan 2021 to 2024 in the <a href="#">Annual Equality Monitoring Report</a> .
<b>Publish the annual equality monitoring report for the period 1 April to 31 March every year</b>	Social and community infrastructure	As required, annually	<a href="#">Annual Equality Monitoring Report</a> for 2021 to 2022 can be viewed at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager	Achieved – the <a href="#">Annual Equality Monitoring Report</a> for 2022 to 2023 has been published on the Council's website.
<b>Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to committee</b>	Social and community infrastructure	As required, annually	Gender pay gap can be viewed in the <a href="#">Annual Equality Monitoring Report</a> for 2021 to 2022 at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager	The gender pay gap for 2022 to 2023 was reported to committee in September. The mean gender pay gap has increased to 10.1% and the median gender pay gap has increased to 10.6%.
<b>Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill-health to access sources of help</b>	Social and community infrastructure	As identified, annually	Ongoing	Service leads HR team	The Council now has 17 qualified Mental Health First Aiders (MHFA) to anyone experiencing a mental health issue or crisis.  HR fund 6 sessions of counselling or Cognitive Behaviour Therapy (CBT) for employees who are experiencing mental ill-health problems. Since 1 April 2023, 7 people have requested and been offered support plans.
<b>Maintain the low level of short-term sickness absence, that is number of days lost per full-time equivalent employee (FTE)</b>	Social and community infrastructure	3.4 days per FTE, annually	Actual short-term sickness absence for 2023/24 was 5.4 days per FTE	HR team Service leads Line managers	At the 10-month review period, the short-term sickness absence is at 3.9 days lost per FTE, based on a total of 760 days lost. Of that total, 104 are related to Covid-19. As the target for the year is 3.4 days per FTE, we have already exceeded this at 10 months and this will continue to increase until the end of the financial year.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Once the negotiations with the trade unions have ended, make the necessary changes to the Council's pay scale to meet the requirements of the National Joint Council (NJC) pay award from 1 April 2023, re-modelling the pay spine if required	Sound financial management	As required, annually	The pay award was agreed and implemented in November 2022	As required, annually	The pay award was agreed and implemented in November 2023.
Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding', and determine final ratings where the provisional ratings differ, in consultation with the managers concerned	Sound financial management	As required, annually	Achieved by May 2020 – appraisals were cancelled for 2020 to 2021.	HR Manager PRI Panel	PRI Moderation Panel held in April 2023. 19 people were awarded 'outstanding', 127 'excellent', 28 'good', 8 'no official rating and nil 'needs improvement'.
Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically	Sound financial management	As required, annually	As required.	HR Manager 14 trained job evaluators	Job Evaluation panels continue to be arranged promptly when a new request is received. 5 jobs evaluated between April 2023 and February 2024.
Update the Council's Pay Policy Statement and present to Full Council in February each year	Sound financial management	February 2024, annually	Achieved by February 2022.	HR Manager	Presented to Full Council in February 2024.
Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice	Sound financial management	As required, annually	As required	HR Manager	A Joint Consultative Committee (JCC) was held in November to consult with Unison on two new and four updated HR policies, including: <ul style="list-style-type: none"> <li>▪ New Business Travel and Expenses policy</li> <li>▪ New Eyecare and Eyesight Testing policy</li> <li>▪ Updated Remote Working Policy</li> <li>▪ Updated Redundancy policy</li> <li>▪ Updated Flexible Retirement policy and</li> </ul>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
					<ul style="list-style-type: none"> <li>Updated Local Government Pension Scheme (LGPS) Pensions Discretions statement</li> </ul> <p>All of the policies are now available on the intranet.</p>
<b>New Travel and Expenses Policy to be drafted and published on the Intranet by December 2023, following consultation with CMT and Unison. The new policy will define the requirements when submitting receipts with claims to ensure all claims are submitted accurately</b>		By December 2023	New performance measure.	HR Manager HR Team Payroll Officer	<p>New Business Travel and Expenses Policy has been published on the Intranet, following consultation with CMT and Unison. The policy includes detailed guidance on calculating home to work mileage. The policy also includes a new checklist for employees and managers to aid in the accurate submission and approval of claims. Changes made to the HR FAQs to reflect the new guidance.</p> <p>New mileage claim form now live which includes system-generated prompts about using the new checklist; selecting the correct vehicle type, mileage scheme and engine size; and attaching VAT receipts. The new mileage form also includes instructions for completion, including how to deduct home to work mileage.</p>
<b>Appraisals undertaken by 31 March each year</b>	Sound financial management	100%, annually	100% achieved.	HR Manager	Achieved.
<b>Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register:</b> <ul style="list-style-type: none"> <li>non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage</li> </ul>	Sound financial management	As required, annually	Ongoing.	HR team	In progress.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<ul style="list-style-type: none"> <li>increased sickness levels impacting on team capacity and moral</li> </ul>					
<p>By 30 April 2023, include new wording in all recruitment adverts about the Council's commitment to sustainability and the bronze accreditation of the Investors in the Environment scheme to attract job applicants who want to work for an organisation with sustainable practices</p>	Cleaner, greener East Cambridgeshire.	By 30 April 2023, annually	New performance measure.	HR team	<p>Achieved – all recruitment adverts now include the following wording: <i>If you are looking to work for an organisation that prioritises environmental sustainability, the Council has made a clear commitment to operate in a responsible and sustainable manner and has recently been awarded the silver accreditation of the Investors in the Environment scheme.</i></p>





## Human Resources (HR)

### Service Delivery Plan 2024 to 2025

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#### Overview of the service

The role of the HR service is to support the Council in achieving its corporate priorities and service priorities by effectively recruiting and developing people and managing their performance.

The HR team provides advice, guidance and support to the Corporate Management Team, elected members, staff and Trade Union representatives on a wide range of HR subjects, including:

- strategic HR planning
- recruitment, selection and induction
- staff performance management, training and development
- employee relations and communications
- policy development
- provision of management information and advice on legislation and best practice
- terms and conditions
- pay, reward and retention
- equality, diversity and inclusion
- employee welfare and wellbeing

#### Cost of service

The cost to run the service totals £278,805 per annum; this includes salary costs (£164,765) and the corporate budgets for training and development (£66,318), childcare scheme (£10,000) and occupational health (£10,200).

#### Staffing Information

The HR team comprises 1 HR Manager, 1 HR Officer and 1 HR Administrator.

## Forward planning for Councillors

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Updated Equality, Diversity and Inclusion Policy for 2025-2028	July 2024	Finance and Assets
Gender Pay Reporting 2023/24	September 2024	Finance and Assets
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## HR Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what the Human Resources service will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**HR Service's Strategic Objective:** Promote equal opportunities and manage diversity and inclusion in the workplace.

**Link to Corporate Plan:** Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy	Ongoing, annually	Progress against the Equality, Diversity and Inclusion Action Plan 2021-2024 can be viewed in the <a href="#">Annual Equality Monitoring Report</a> for 2022 to 2023 at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	Corporate Management Team (CMT) Council members Service leads HR team
Update the Equality, Diversity and Inclusion Policy for 2025-2028	Draft policy to be presented to committee in July 2024 to commence public consultation and proposed implementation date of 1 January 2025	New target	HR Manager Corporate Management Team (CMT) Council members Service leads
Publish the annual equality monitoring report for the period 1 April to 31 March each year	As required, annually	<a href="#">Annual Equality Monitoring Report</a> for 2022 to 2023 can be viewed at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager
Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to committee	As required, annually	Gender pay gap can be viewed in the <a href="#">Annual Equality Monitoring Report</a> for 2022 to 2023 at <a href="http://www.eastcambs.gov.uk/community/annual-equality-monitoring-report">www.eastcambs.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager

**Council's Strategic Outcome:** Be an excellent employer.

**HR Service's Strategic Objective:** Raise awareness of health and wellbeing and provide effective procedures for managing attendance and stress in the workplace.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Promote initiatives to raise awareness of health and wellbeing, and support employees who are	As identified, annually	Ongoing	HR team Service leads

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
experiencing mental ill health to access sources of support			
By 30 September 2024, introduce a Menopause at Work policy to develop understanding and support of menopause at work issues	By 30 September 2024, following consultation with Unison	New target	HR Manager Corporate Management Team (CMT) Service leads HR team
Maintain the low level of short-term sickness absence, that is, number of days lost per full-time equivalent employee (FTE)	3.4 days per FTE recurring target, annually	Actual short-term sickness absence for April 2023 to January 2024 is 3.9 days lost per FTE.	HR team Service leads Line managers

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**HR Service's Strategic Objective:** Ensure that reward systems are fair and cost effective.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Once the negotiations with the trade unions have ended, make the necessary changes to the Council's pay scale to meet the requirements of the National Joint Council (NJC) pay award from 1 April 2024, re-modelling the pay spine if required	As required, annually	The pay award was agreed and implemented in November 2023.	HR Team Payroll Officer
Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding' and determine final ratings	As required, annually	PRI Moderation Panel held in April 2023. 19 people were awarded 'outstanding'.	HR Manager PRI Panel
Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically	As required, annually	5 jobs evaluated (April 2023 to February 2024).	HR Manager 14 trained job evaluators
Update the Council's Pay Policy Statement and present to Full Council in February each year	February 2025, annually	Achieved by February 2024.	HR Manager

**Council's Strategic Outcome:** Be an excellent employer.

**HR Service's Strategic Objective:** Ensure that HR policies and procedures are legally compliant and support the Council to deliver its corporate priorities.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice	As required, annually	As required.	HR Manager
By 30 September 2024, review the Performance management (appraisal) scheme and look at options for making the process more efficient	By 30 September 2024, following consultation with Unison	New target	HR Manager Corporate Management Team (CMT) Service leads HR team

**Council's Strategic Outcome:** Be an excellent employer.

**HR Service's Strategic Objective:** Be an excellent employer.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register: <ul style="list-style-type: none"><li>non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage</li><li>increased sickness levels impacting on team capacity and morale</li></ul>	As required, annually	Ongoing.	HR team

**Council's Strategic Outcome:** A clean, green and attractive place.

**HR Service's Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
By 31 March 2025, implement a volunteering policy which supports staff to do a range of volunteering opportunities that positively impact the community, helps vulnerable people in our society and/or helps to improve the environment in East Cambridgeshire.	By 31 March 2025, annually	New performance measure.	HR Manager HR team Sustainability team Health and Wellbeing Team Corporate Management Team (CMT) Service leads

## Infrastructure and Strategic Housing End of the Year report 2023 - 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
<b>Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial and monitoring of public open space transfers</b>	Sound financial management. Improving transport Social and community infrastructure	100% compliant  Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial contribution and monitoring of public open space transfers	4% CIL payments outstanding  No S106 payments outstanding	CIL Officer	13% CIL payments outstanding  No S106 payments outstanding
<b>Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2024</b>	Sound financial management. Improving transport Social and community infrastructure	Produce the Infrastructure Funding Statement annually which will be published by 31 December 2024	2021 – 2022 Infrastructure Funding published by 31 December 2022	Community Infrastructure Manager	2023-2024 Infrastructure Funding Statement published December 2023
<b>Assist Development Management in the negotiation of Section 106 Agreements to ensure new communities and businesses are delivered with the infrastructure that is required to serve those new developments</b>	Sound financial management. Improving transport Social and community infrastructure	100% of requests for assistance to be met.  Assist Development Management in the negotiation of Section 106 Agreements to ensure new communities and businesses are delivered with the infrastructure that is required to serve those new developments	100% of requests for assistance met.	Community Infrastructure Manager	100% of requests for assistance met.
<b>Provide technical advice and support to new and existing Community Led Development projects</b>	Housing	100% of requests for assistance to be met.	100% of requests for assistance met	Community Led Development Advisor	100% of requests for assistance met

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
across East Cambridgeshire; assess grant applications against the approved criteria as received	Social and Community Infrastructure	Provide technical advice and support to new and existing Community Led Development projects across East Cambridgeshire			
Maintain the Council's Register of Interest in Self Build and Custom House Building and forward details of planning applications including self-build plots to those on the register	Housing	Maintain the Council's Register of Interest in Self Build and Custom House Building and forward details of planning applications including self-build plots to those on the register.	Details of all planning applications received by the Council that include self-build plots have been sent to those on the Register.	Community Infrastructure Manager	100% of requests met. Details of all planning applications received by the Council that include self-build plots have been sent to those on the Register.
Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate	Housing	100% of requests for assistance to be met. Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate.	100% of requests for assistance met.	Community Infrastructure Manager	100% of requests for assistance met.
Growth and Infrastructure Fund	Improving Transport Social and Community Infrastructure	Manage the Growth and Infrastructure Fund, develop scheme criteria and launch the Growth and Infrastructure Fund. Assess applications against the approved criteria as received.	100% of applications assessed, £2.3m awarded to 9 eligible applications	Community Infrastructure Manager	100% of applications assessed. £707,182.62 awarded to 3 eligible applications: The Link project (Stretham)



Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
		Target – 100% of applications received to be assessed.			Ely Road Cycleway Project Wilburton recreation project
<b>Work with partners to develop appropriate schemes for infrastructure and services to North Ely; explore community facility requirements for the North Ely Development; work with the applicants to ensure that infrastructure delivery is co-ordinated and in accordance with the planning applications</b>	Improving Transport Social and Community Infrastructure	As required, annually.	The Planning Service has been working with the applicant on the discharge of planning conditions and this will be ongoing and feed into the other North Ely work areas. Assistance has been given as required.	Community Infrastructure Manager	Assistance given as required with North Ely Planning applications and other North Ely work areas as required.
<b>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion</b>	Sound Financial Management Social and Community Infrastructure	Visits as requested by Parish Councils  Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion.	3 Parish Councils visited, plus guidance has been given to others via telephone/email.	Community Infrastructure Manager	1 Parish Council visited, plus guidance has been given to others via telephone/email.
<b>Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit</b>	Sound Financial Management Social and Community Infrastructure	During 2023/24  Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL	Attended the Parish Conference in November 2023.	Community Infrastructure Manager/CIL Officer	£635,000 awarded to 2 projects: The Link Project (Stretham)

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
from CIL funding and how the funding may be allocated		funding and how the funding may be allocated.	Supported and advice provided to organisations seeking CIL funding.		Soham Village College 3G pitch project
Communicate with stakeholders through consultation events, forums and update sessions	Sound Financial Management Social and Community Infrastructure	1 workshop  Hold an annual CIL Infrastructure List workshop held to give details of the process for applying for CIL funding to parish councils and other interested parties.	Parish Conference held in May 2022. 1:1 advice session held with Parish Council's and other stakeholders	Community Infrastructure Manager	Attended Parish Forum held in November 2023
Review all existing service web pages to ensure that only up to date accurate and relevant information is live on the Council's website	Sound Financial Management Social and Community Infrastructure	Monthly, annually	Reviews undertaken and web pages updated where necessary.	CIL Officer	Reviews undertaken and web pages updated where necessary.
Attend CIL/S106 and community led development training when available to ensure staff are well informed and up to date with the procedures and required legislation	Sound Financial Management	As identified, annually.	6 training events attended.	Community Infrastructure Manager	No training identified to date
Ensure that all staff appraisals are completed annually and within the	Sound Financial Management	100%		Community Infrastructure Manager	100% of appraisals completed

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
time frame set by HR and drive forward our corporate priorities		Ensure that all staff appraisals are completed annually and within the time frame set by HR	100% of appraisals completed.		
Regularly review risks associated with Infrastructure and Strategic Housing including: <ul style="list-style-type: none"> <li>• monitoring CIL</li> <li>• S106 income</li> </ul>	Sound Financial Management	Quarterly, annually Risks reviewed – no issues identified.	Reviews undertaken quarterly.  Income figures provided and reported to Finance and Assets Committee every six months	Community Infrastructure Manager	Reviews undertaken quarterly.  Infrastructure Funding Statement presented to Finance and Assets Committee in November 2023
Assist with any further EV Charging point and PV panel installation projects	Cleaner, Greener East Cambridgeshire	As identified, annually.	Assisted with EV charging Points project	Community Infrastructure Manager	Assisted with grant application for funding for Solar PV panels on The Hive District Leisure Centre





# Infrastructure and Strategic Housing Service Delivery Plan 2024 to 2025

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## Overview of the service

The Infrastructure and Strategic Housing team is responsible for three key areas; developer contributions (CIL and Section 106) facilitating delivery of infrastructure to support growth and enabling the delivery of genuinely affordable housing, in particular helping local communities to develop Community Land Trusts.

### Developer contributions

Section 106: the team is responsible for monitoring development for the timely collection of S106 contributions; advising on the compliance of expenditure of S106 contributions; assisting in negotiations of Section 106 Agreements on major developments and ensuring Section 106 contributions comply with the statutory tests.

CIL: the team is responsible for the administration of CIL once planning permission first permits the development, that is once a liability notice has been issued; determining applications for relief; collection of CIL contributions; enforcement of CIL; advising on CIL reviews and producing the CIL Infrastructure list. This funding is vital for the delivery of infrastructure across the district and of the Council's corporate priorities.

### Delivery of infrastructure

Where new infrastructure is required to facilitate growth, the Infrastructure and Strategic Housing team assist, wherever possible, the relevant stakeholder who will deliver such infrastructure. Such assistance extends to advising on developer contributions that could benefit the project, assistance with public consultations and leading on liaison with the relevant statutory body. The team is involved in many of the transport and infrastructure projects identified in the corporate priorities.

### Strategic housing

The role of this element of the service involves identifying the need, type and tenure of housing required on residential sites, both market and affordable housing, and working

with the Development Management team to ensure the planning process creates mixed and cohesive communities.

The Council assists local people to establish Community Land Trusts (CLTs) by providing advice and guidance as necessary. This also involves marketing CLTs to encourage take up across the district and managing the Council's CLT Grant Scheme.

## **Cost of service**

£197,532.

## **Staffing Information**

The Infrastructure and Strategic Housing team comprises one full time Community Infrastructure Manager, one part time Strategic Housing Enabler, one part time CIL Officer (30 hours) and one part time Community Led Development Adviser.

## Forward planning for Councillors

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
CIL Infrastructure List Amendments	As required	Full Council
CIL Funding Allocations	As required	Finance and Assets Committee
CLT Grant Applications	As required	Finance and Assets Committee
Infrastructure Funding Statement	November 2024	Finance and Assets Committee
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Infrastructure and Strategic Housing Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Infrastructure and Strategic Housing will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Infrastructure and Strategic Housing's Strategic Objective: CIL and S106 – monitor development to ensure timely collection of developer contributions, both available and projected, to assist the Council to meet its corporate priorities.**

**Link to Corporate Plan:** Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial and monitoring of public open space transfers. Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2024	100% compliant. Reporting of all outstanding payments 6 monthly	13% CIL payments outstanding. No S106 payments outstanding.  2023 to 2024 Infrastructure Funding Statement published by 31 December 2024.	Community Infrastructure Manager CIL Officer

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Infrastructure and Strategic Housing's Strategic Objective: Support the delivery of Community Land Trusts.**

**Link to Corporate Plan:** Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Provide technical advice and support to new and existing Community Led Development projects across East Cambridgeshire; assess grant applications against the approved criteria as received	100% of requests for assistance to be met, annually	100% of requests for assistance met.	Community Led Development Adviser



**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Infrastructure and Strategic Housing's Strategic Objective:** Facilitate delivery of a wide range of infrastructure and housing.

**Link to Corporate Plan:** Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate	Launch Eden Square £100k Homes Scheme summer 2024  100% of requests for assistance to be met, annually	100% of requests for assistance met.	Strategic Housing Enabler
Working with Sustrans to encourage active travel across the district. Provide Council Members with regular updates on reports.	Hold a Seminar to brief Members and Parish Councils about the 5 new feasibility reports produced by Sustrans by July 2024  Publish the 5 new feasibility reports on the Council's website by July 2024	New Target	Community Infrastructure Manager
Work with the Cambridgeshire County Council to produce their Transport Strategy for East Cambridgeshire	Provide advice and guidance to the CCC Transport Strategy & Funding Team to inform the development of a new Transport Strategy for East Cambridgeshire by March 2025	New Target	Community Infrastructure Manager

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Infrastructure and Strategic Housing's Strategic Objective:** Communicate with stakeholders through consultation events, forums and update sessions.

**Link to Corporate Plan:** Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion.</p> <p>Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL funding and how the funding may be allocated</p>	<p>Review the CIL guidance note for Parish and Town Councils and circulate to all Parishes by November 2024</p> <p>Attend 1 parish forum/event to provide information about CIL by March 2025</p>	<p>1 Parish Council visited, plus guidance has been given to others via telephone/email.</p> <p>£635,000 awarded to 2 projects:</p> <p>The Link Project (Stretham)</p> <p>Soham Village College 3G pitch project</p>	<p>Community Infrastructure Manager CIL Officer</p>
<p>Provide funding to Parish Councils to produce Parish Walks Leaflets to support healthy living and encourage residents to learn more about their area.</p>	<p>Launch scheme by May 2024, funding ends 31<sup>st</sup> March 2025</p>	<p>New Target</p>	<p>Community Infrastructure Manager</p>

**Council's Strategic Outcome:** Be an excellent employer.

**Infrastructure and Strategic Housing's Strategic Objective:** Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound Financial Management.

<p>Regularly review risks associated with infrastructure and Strategic Housing including:</p> <ul style="list-style-type: none"> <li>Monitoring CIL and S106 income</li> </ul>	<p>Review monthly, Report 6 monthly</p>	<p>Infrastructure Funding Statement presented to Finance and Assets Committee in November 2023</p>	<p>Community Infrastructure Manager CIL Officer</p>
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**Council's Strategic Outcome:** A clean, green and attractive place.

**Infrastructure and Strategic Housing's Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
<p>Assist with the Local Area Energy Planning (LAEP) Project to facilitate energy system transformation and</p>	<p>Attend monthly stakeholder meetings, expected contract start date April/May 2024</p>	<p>New Target</p>	<p>Community Infrastructure Manager</p>

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Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
deliver Climate and Net Zero ambitions for East Cambridgeshire.			

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## Information and Communication Technology (ICT) service end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Review the Virtual Environmental and Storage Infrastructure, both hardware and software, to enable replacement/renewals to be sourced between 1 January and 31 March 2024	Sound financial management	By end of December 2023, annually	New performance measure	ICT Network/System Admin Team Leader	Reviews have taken place and proposals made. Tendering for both the Virtual Environment Software and Storage Infrastructure have been undertaken and evaluation of the bids is on-going to enable award of the contract and Purchase Order placed, for delivery before 31 <sup>st</sup> March 2024.
Complete organisation wide hardware and infrastructure review and create Infrastructure Renewal Plan and present to management	Sound financial management	By end of June 2023, annually	New performance measure	ICT Manager	Hardware and infrastructure renewal review undertaken and the ICT Hardware and Infrastructure Renewal Plan created April 2023.
<p>Regularly review higher corporate risks, including:</p> <ul style="list-style-type: none"> <li>• security and infiltration of the ECDC network</li> <li>• Disaster Recovery Plan</li> <li>• backup of ECDC data</li> </ul> <p>Incident Management Plan Monitoring Strategy</p>	Sound financial management	Minimum annually, annually	<p>A test of disaster recovery took place in September 2022, using the Disaster Recovery Plan.</p> <p>In January 2023, ICT Monitoring and Restoration Testing Strategy along with an ICT routine checks spreadsheet was introduced to confirm our monitoring and restoration processes and is</p>	<p>ICT Network/System Admin Team Leader ICT Manager</p>	<p>ICT Hardware and Infrastructure Renewal Plan created 2023. ICT Strategy 2023/24-2024/25 drawn up June 2023 Staff Phishing exercise and training programme implemented August 2023 Disaster Recovery Plan tested in September 2023; minor amendments carried out. Information Security Policy reviewed and updated January 2024 Monthly backup tests undertaken of files, data, emails and servers and daily backup checks are undertaken. Review of the Email Filtering Software undertaken, and replacement software implemented February 2024</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
			<p>being used by the team to record routine checks.</p> <p>Monitoring software has been tested, installed and configured to monitor elements of the network. Incident Management Plan has been drafted and is currently be editing for final publication.</p>		
<p><b>Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security</b></p>	<p>Sound financial management</p>	<p>Annual PSN compliance certificate, annually</p>	<p>The annual audit of the Council systems has taken place, the report indicated 38 critical issues and 86 high issues; these issues are being addressed and we currently have 12 critical and 16 high issues remaining. 6 servers operating systems have been upgraded and 19 servers operating systems are in progress</p>	<p>ICT Network/System Admin Team Leader</p>	<p>PSN Accreditation awarded May 2023</p>
<p><b>Review disaster recovery plans with planned testing dates, providing</b></p>	<p>Sound financial management</p>	<p>By end of September 2023, annually</p>	<p>A successful disaster recovery</p>	<p>ICT Network/System Admin Team Leader ICT Manager</p>	<p>Successful Disaster Recovery Test undertaken weekend of 8<sup>th</sup> September 2023.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
feedback and lessons learnt and update the Disaster Recovery Plan following the test			test was carried in September 2022 where one licensing issue and some active directory settings were highlighted.		
<p>Close service desk incidents and service requests within the service level agreement (SLA):</p> <p>Incidents</p> <p>Priority 1 – resolution target 4 hours</p> <p>Priority 2 – resolution target 4 hours</p> <p>Priority 3 – resolution target 1 day</p> <p>Priority 3 – resolution target 3 days</p> <p>Service Requests</p> <p>Minor – resolution target 3 days</p> <p>Standard – resolution target 5 days</p> <p>Major – resolution target 10 days</p> <p>Bespoke – agreed with user</p>	Sound financial management	90%, annually	94% of all tickets have been closed within SLA (information taken during the period from the installation of the new helpdesk software 17 October 2022 to 7 February 2023).	ICT Service and Support Team Leader ICT Manager	98% of all tickets have been closed within Service Level Agreements standards. Information taken 1 <sup>st</sup> April 2023 – 7 <sup>th</sup> February 2024.
Ensure that internal and external networks and systems are stable and reliable and fit for purpose	Sound financial management	Network at 99% uptime and systems at 99% uptime, annually	Network uptime 99.6%, systems uptime 99.77% (all figures based on working hours).	ICT System Admin/Network Team Leader	Network uptime 100% Systems uptime 99.9% (all figures based on working hours). Information taken 1 <sup>st</sup> April 2023 – 7 <sup>th</sup> February 2024
Notifications to Royal Mail to be made within 5 working days of receipt of payment and valid street naming and numbering applications	Social and community infrastructure	75%, annually	69.47%	ICT Service and Support Team Leader	90%
Street Naming and Numbering schemes to be sent to customer with 5 working days of receipt of postcode from Royal Mail	Social and community infrastructure	95%, annually	97.78%	ICT Service and Support Team Leader	89%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of receipt of full payment and valid application</b>	Social and community infrastructure	100%, annually	84.3% - 1 Scheme missed target	ICT Service and Support Team Leader	80% - One scheme requiring new street names, but due to the complexity of the site and communications between Parish Council and developer the target was not meet.
<b>Undertake all staff appraisals within time frame set by HR ensuring all staff complete documentation to enable feedback and sign off; training needs identified and new accountabilities set</b>	Sound financial management	100%, annually	All appraisals booked for March 2023	ICT Manager	All appraisals booked for February/March 2024.
<b>Transfer remaining physical server to the Virtual Environment</b>	Cleaner, greener East Cambridgeshire	100%, annually	New performance measure	ICT Network/System Admin Team Leader	Server transferred to virtual environment and physical server decommissioned 4 <sup>th</sup> September 2023
<b>Support users to reduce printing across the Council by providing tips and tricks guidance around printing and publishing within the Helpdesk portal</b>	Cleaner, greener East Cambridgeshire	As required, annually	New performance measure.	ICT Service and Support Team Leader	Documents have been produced by other sections and published on the intranet, eliminating the need for further documentation to be provided from ICT. We remain available to support users as necessary.





# Information and Communication Technology (ICT) Service Delivery Plan 2024 to 2025

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## Overview of the service

Information and Communication Technology (ICT) is vital in enabling the Council's various departments and partner organisations to deliver cost-effective services to the public. The ability of the Council to provide these services relies heavily on a stable, reliable and accessible ICT infrastructure which is flexible enough to accommodate swift changes in governance, legislation or service model change.

ICT supports business change and development through the implementation of new affordable technologies delivered by astute project management and backed up with the appropriate user training. ICT manages the security and integrity of all the Council's electronic data and holds the information in compliance with regulatory standards.

The service is currently led by the ICT Manager. The ICT service fits with the corporate priority of helping to ensure "a customer driven Council with a can-do attitude and pro-business approach and commercially focussed to ensure financial self-sufficiency for the tax payer".

### Helpdesk

Responsible for first line support of applications, hardware, consumables, staff and Members across the Council escalating any calls that cannot be resolved at first point of contact through to second/third line support and to the Web team and following through to a successful conclusion.

Other responsibilities include procurement, asset management, reporting, licensing, change management, budget monitoring and administration of ICT processing required for staff starting/leaving the authority and supporting the ICT team.

### ICT second line support

Responsible for the first/second line support application, staff and Members across the Council escalating any calls that were not resolved at first point of contact by the Help

Desk to either the ICT system admin/network management team or the relevant third party support vendor and through to a successful conclusion.

Other responsibilities include application/system administration and development, project management, training and business process re-engineering, accuracy and completeness of the Local Land Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey. Responsible for the availability and maintenance of the Council's spatial information held electronically across the Council's systems.

### **Street Naming and Numbering (STNN)**

Responsible for the administration of the street naming and numbering process to ensure that all properties in the district are officially addressed. Ensuring the legal framework for the operation of the Street Naming and Numbering service is adhered to and that proper protocols for determining official street names and numbers are in place. Other responsibilities include liaising with Councillors (Parish/Town/City/Ward/County), emergency services, Royal Mail, property developers and general public, invoicing, budget management, procurement and policy review. Ensuring accuracy and the completeness of the Local Land and Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey.

### **ICT system admin/network management**

Responsible for infrastructure management, system monitoring, information security, network security and compliance, remote access, capacity planning and availability, data backup and restoration, disaster recovery and business continuity.

Also responsible for second/third line support of all hardware applications, staff and Members reported to them via the ICT service desk or support officer, escalating any calls as necessary to the relevant third party support vendor and through to a successful conclusion.

## **Cost of service**

The total cost of the service for 2024 to 2025 £1,095,253

The total income for the service for 2024 to 2025 £39,608 (from support fees to the trading companies and street naming and numbering applications)

Net budget 2024 to 2025 £1,055,645

## Staffing Information

ICT Manager (1)

ICT Service and Support Team Leader (1)

ICT Support Officers (3)

ICT Helpdesk Advisor (1)

Network/System Admin Team Leader (1)

Network/System Admin Officers (2)

Street Naming and Numbering Officer (1)

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Information and Communication Technology (ICT) Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what ICT service will be doing to deliver continuous improvement (service objectives). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's strategic outcome:** Maintain sound finances. Improve systems and practices.

**ICT's strategic objective:** Provide a continuing improved ICT service ensuring that maximum efficiency savings are made.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Install, configure and implement Core Network Switch, replacing existing reaching end of life.	By end of May 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers
Install, configure and implement Storage Access Network (SAN), replacing existing reaching end of life.	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers
Install, configure and Implement 4No Virtual Host servers for the virtual environment, replacing existing servers reaching end of life.	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers

**Council's strategic outcome:** Maintain sound finances. Improve systems and practices.

**ICT's strategic objective:** Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. Maintain the security and resilience of the ICT systems and adhere to regulations.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Regularly review higher corporate risks, including: <ul style="list-style-type: none"> <li>security and infiltration of the ECDC network</li> <li>Disaster Recovery Plan</li> <li>backup of ECDC data</li> </ul>	Minimum annually, annually	ICT Hardware and Infrastructure Renewal Plan created 2023. ICT Strategy 2023/24-2024/25 drawn up June 2023 Staff Phishing exercise and training programme implemented August 2023	ICT Network/System Admin Team Leader ICT Manager

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<ul style="list-style-type: none"> <li>Incident Management Plan</li> <li>Monitoring Strategy</li> </ul>		<p>Disaster Recovery Plan tested in September 2023; minor amendments carried out.</p> <p>Information Security Policy reviewed and Updated January 2024</p> <p>Monthly backup tests undertaken of files, data, emails and servers and daily backup checks are undertaken.</p> <p>Review of the Email Filtering Software undertaken, and replacement software implemented February 2024</p>	
Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security	Annual PSN compliance certificate, annually	PSN Accreditation awarded May 2023	ICT Network/System Admin Team Leader
Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test	By end of September 2024, annually	Successful Disaster Recovery Test undertaken weekend of 8 <sup>th</sup> September 2023.	ICT Manager
To work on the delivery of the Digital Planning Government funded project, by reviewing, cleansing and updating GIS data held on the corporate system managed by ICT, and create plans as needed . To support use of GIS and mapping corporately, and specifically in Planning in the medium term, by identifying corporate spatial layers and layer owners across all services and provide ongoing technical support to refresh and update GIS mapping	By end of March 2025	New performance measure	ICT Manager

**Council’s strategic outcome:** Customers are at the heart of everything we do.

**ICT’s strategic objective:** Ensure a responsive and proactive service is provided to all of our customers.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<b>Close service desk incidents and service requests within the service level agreement (SLA):</b> <b>Incidents</b> Priority 1 – resolution target 4 hours Priority 2 – resolution target 4 hours+ Priority 3 – resolution target 1 day Priority 3 – resolution target 3 days <b>Service Requests</b> Minor – resolution target 3 days Standard – resolution target 5 days Major – resolution target 10 days Bespoke – agreed with user	90%, annually	98% of all tickets have been closed within Service Level Agreements standards. Information taken 1 <sup>st</sup> April 2023 – 7 <sup>th</sup> February 2024.	ICT Network/System Admin Team Leader ICT Manager
<b>Ensure that internal and external networks and systems are stable and reliable and fit for purpose</b>	Network 99% uptime and systems 99% uptime, annually	Network uptime 100% systems uptime 99.9% (all figures based on working hours). Information taken 1 <sup>st</sup> April 2023 – 7 <sup>th</sup> February 2024	ICT Service and Support Team Leader ICT Network/System Admin Team Leader

**Council's strategic outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**ICT's strategic objective:** Provide a responsive value for money Street Naming and Numbering service.

**Link to Corporate Plan:** Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<b>Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications</b>	75%, annually	90%	ICT Service and Support Team Leader
<b>Street Naming and Numbering schemes to be sent to customers within 5 working days of receipt of postcode from Royal Mail</b>	95%, annually	89%	ICT Service and Support Team Leader
<b>New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of valid application</b>	100%, annually	80% - One scheme requiring new street names, but due to the complexity of the site and communications between Parish Council and developer the target was not meet.	ICT Service and Support Team Leader

**Council's strategic outcome:** A clean, green and attractive place.

**ICT's strategic objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Donate decommissioned useable laptops (hard drive removed) to local schools and charities	100% of reuseable laptops, annually	New performance measure.	ICT Network/System Admin Team Leader
Disposal of redundant ICT Equipment in accordance with the WEEE regulations including recycling and no land fill discarding	100% of redundant equipment, annually	New performance measure.	ICT Service and Support Team Leader





## Legal Services end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements	Sound financial management	As identified, annually	Costs recovered £20,475 to 23 February 2023.	Director Legal Senior Legal Assistant Legal Assistant	Costs recovered £34,129.50 to 7 March 2024.
Ensure the recovery of court costs and fees attributable to car parking - summons issued and costs recovered in £'s (costs recovered are dependent on the Magistrates' Court choosing to award the full amount of costs requested, fewer costs or no costs at all - ECDC are unable to influence this decision as we can only request full costs are awarded)	Sound financial management	95%, annually	76% costs awarded, £1,512 requested - £1,152 awarded by the court to 24 February 2023.	Director Legal Local Land Charges Officer and Paralegal	20% - £1,430 requested and £290.00 awarded. Court costs recovered £3,100.91 to 7 March 2024.
Ensure the recovery of outstanding debts owed to the Council	Sound financial management	100% instructions for recovery: costs recovered in £, annually	98 invoices received to chase (£55,814.91) - 65 invoices paid (£42,054.25) = 66%. Invoices do not include aged debt or BEIS grants which have been chased and collected.	Director Legal Local Land Charges Officer and Paralegal	90 invoices received to chase (£51,082.96) 38 invoices paid £25,288.42) = 42%. Invoices do not include aged debt or BEIS grants which have been chased and collected.
Provide legal support for committees when necessary	Sustainable communities	100% attendance at committees where necessary, annually	100% supported.	Director Legal Senior Legal Assistant Legal Assistant	100% supported.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<p>Ensure car parking appeals and enforcement comply with the following timescales:</p> <ul style="list-style-type: none"> <li>80% of appeals responded to within 10 working days</li> <li>100% within 20 working days</li> </ul>	Sustainable communities	As identified, annually	91.3% of appeals responded to within 10 working days. 100% within 20 working days as at 21 February 2023.	Director Legal Local Land Charges Officer and Paralegal	100% of appeals responded to within 10 working days. 100% within 20 working days as 23 February 2024.
Ensure that the timescales set out in the Transparency Code are complied with and manage information data on the Council's website: open data, FOI disclosure log and officer decisions log	Sustainable communities	100% annually or quarterly for datasets. As soon as received for the FOI disclosure log and officer decisions, annually	100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.	Director Legal Information Officer Local Land Charges Officer and Paralegal	100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and Officer decisions.
Deliver an effective, accurate and transparent FOI/EIR service	Sustainable communities	100% of responses within 10 working days (unless the FOI request involves further in-depth research but the service will ensure the customer is kept informed), annually	97% responses in 20 working days. 62% responses in 10 working days. Requests: 396 to 21 February 2023. Days to respond: 0 to 5 days = 53% 6 to 10 days = 9% 11 to 15 days = 10% 16 to 20 = 18% 20+ = 7% Clarification = 3%	Director Legal Information Officer Local Land Charges Officer and Paralegal	95% responses in 20 working days (not including clarifications) 66% responses in 10 working days. Requests: 523 from 23 February 2023 to 23 February 2024 Days to respond: 0 to 5 days = 55% 6 to 10 days = 12% 11 to 15 days = 8% 16 to 20 = 18% 20+ = 5% Clarification = 2%
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	Sustainable communities	100% within one calendar month, annually	99 requests to 21 February 2023. 99% responded to within one calendar month.	Director Legal Information Officer	126 requests to 23 February 2023 to 23 February 2024. 98% responded to within one calendar month.
Proactively assist all services across the Council with issues related to legal requirements	Sound financial management	90% within 10 working days 100% within 20 working days, annually	86% within 10 working days. 91% within 20 working days.	Director Legal Senior Legal Assistant Legal Assistant	95% within 10 working days. 86% within 20 working days.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Ensure continuous service delivery for the Local Land Charge service	Sound financial management	100% of Local Land Charge searches within 10 working days; 95% within 5 working days, annually	98.79% of searches within 10 working days. 58.34% of searches responded to within 5 working days. Average days to response - 5.78 working days (14% of searches after 5 days due to other departments answering late. New personnel within departments have been trained to answer.)	Director Legal Local Land Charges Officer and Paralegal	99.85% of searches within 10 working days. 85.82% of searches responded to within 5 working days. Average days to response – 4.78 working days (72.28% of searches returned after 5 days due to other departments answering late. New personnel within departments have been trained to answer.)
Support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities	Sound financial management	As identified, annually	The service continues to meet with the professional and statutory requirements for CPD.	Director Legal Senior Legal Assistant Legal Assistant Information Officer Local Land Charges Officer and Paralegal	The service continues to meet with the professional and statutory requirements for CPD.
100% of appraisals completed	Sound financial management	By June 2023, annually	100% of appraisals completed by June 2023.	Director Legal	100% of appraisals to be completed by June 2024.
Regularly review corporate risks associated with the Council's legal requirements; the current risks to the Authority are as follows: <ul style="list-style-type: none"> <li>compliance with the General Data Protection Regulations</li> <li>Data Protection Act 2018</li> </ul>	Sound financial management	As required, annually	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2021 rating: <ul style="list-style-type: none"> <li>control - substantial.</li> <li>compliance - satisfactory</li> <li>organisational impact - minor</li> </ul> No audit carried out since 2021.	Director Legal Information Officer	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2022 scored Green: There are minor/minimal control weaknesses that present low risk.
Contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan	Cleaner Greener East Cambridgeshire	As identified, annually	New performance measure.	Cross Council activity	Local Land Charges Officer and Paralegal part of the Council's Green Team and Courtyard Working Party. All Legal Services Team to undertake Carbon Literacy Training.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
Legal Services staff to actively seek to reduce paper usage via electronic solutions	Cleaner Greener East Cambridgeshire	As identified annually	New performance measure	Cross Council activity	Director Legal Legal Services Team



## Legal Services Delivery Plan 2024 to 2025

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### Overview of the service

Many of the services provided within the service are statutory (for example, Local Land Charges, FOIA, EIR and GDPR/DPA). The main purpose of Legal Services is to provide a responsive, timely, cost effective and professional legal service, providing quality legal advice to the Council which proactively assists and enables the Council to deliver. The advice given covers a variety of subject areas which include, but are not limited to, the following:

#### **Corporate/corporate governance**

Constitutional review, political changes, efficiency, effectiveness and economy, policy reviews/audit.

#### **Corporate Plan 2023 to 2027**

Proactively assist and enable other departments to deliver the Corporate Plan 2023 to 2027 by the provision of timely, cost effective, good quality legal advice and assistance.

#### **Planning and development**

- planning, committees, Community Infrastructure Levy (CIL) developments and appeals.
- negotiation, drafting and completion of planning obligations under s106 Town and Country Planning Act 1990 (as amended) and any related Nomination Agreements
- planning appeals: conducting or supporting external barrister and Planning officers
- Planning Enforcement and Tree Preservation Orders

#### **Property**

- acquisition of land and public open spaces
- database support
- enforcement of the s106 Agreement process
- sale of assets at market value
- commercial and residential related conveyancing; leases, easements or licences, release of covenants, redemption of charges and mortgages

## **Criminal and civil litigation**

- bringing or defending proceedings for the Council covering the range of Council functions, for example, food safety, taxi licensing or planning
- car parking enforcement, logging DVLA searches, letters before action, appeals, prosecutions - summonses, witness statements and attendance at court
- sundry debt recovery and any associated litigation for defended matters

## **Contracts**

- preparation and completion of contract documentation in compliance with the Council's Contract Procedure Rules
- review of the Council's Contract Procedure Rules
- provision of procurement advice in liaison with Finance and LGSS (under Service Level Agreement)

## **Freedom of Information, Environmental Information Regulations, General Data Protection Regulations/Data Protection**

- management and recording of freedom of information requests to ensure compliance with the Freedom of Information Act
- management and recording of data protection requests and reporting to ensure the Council complies with the Data Protection Act/General Data Protection Regulations
- oversee requests and co-ordinate responses
- monitor compliance
- maintenance of central registers
- development of policies and procedures
- training of officers and members and provision of advice and assistance

## **Quasi-judicial committee support**

- reviewing reports, attending and advising at Council and Committee for Licensing, Planning, Finance and Assets Committee and Audit Committee

## **Local Land Charges searches**

- The Infrastructure Act 2015 became law in February 2015 and confirmed that H M Land Registry ("HMLR") will take over responsibility as the sole registering authority for the Local Land Charges ("LLC")
- the act will enable HMLR to hold and maintain a composite register for England and Wales and be the sole provider of LLC1 official search results; HMLR will only take the register, which will leave local authorities with the more complicated CON29 questions
- the Council have been working with HMLR and the project completed on 17 November 2022 and went live on 5 December 2022; the Council is responsible for the registration of all those items raised by East Cambridgeshire District Council

departments and it will remain the Council's statutory function to make sure it is correct; HMLR will just use the Council's information

- the Council's departments will continue to send items to be entered onto the register to the Local Land Charges department and HMLR will come into our system and upload the information on a daily basis; one major difference is that all other organisations who wish to register items on the LLC register will send them directly to HMLR; to date, 60 local authorities have migrated their LLC register to HMLR

### **Monitoring Officer**

- the Director Legal also acts as the Council's Monitoring Officer, which is a statutory role under the Local Government and Housing Act 1989 and is also a member of the Council's Corporate Management Team
- as Monitoring Officer, the Director Legal provides advice and training to members, parish councils, advice to members on the Member Code of Conduct, Ethical Governance, member interests, investigations into member complaints and any subsequent determinations and attends committee meetings to provide advice as necessary

### **How does the service link in with the Corporate Plan?**

Legal Services provide ongoing legal support, advice and assistance to all services across the Council and the local authority trading companies (if needed). The team have been involved with key projects in the Corporate Plan and this will continue into 2024 to 2025 with more projects coming up.

By providing support to all Council services, this provides opportunities to ensure that the Council is making East Cambridgeshire an even better place to live, work and visit.

Legal Services helps to ensure that the Council continues to be customer driven with a pro-business approach and meetings its legal requirements.

By providing legal support to the local authority trading companies (as required) and offering a high quality and cost effective land charges service to the general public, the team contribute to the Council being commercially focussed.

### **Cost of service**

The estimated net cost of running the Legal Services department in 2024 to 2025 is £156,337. This includes income received for Local Land Charges searches carried out and income from legal services for fees charged externally, for example, for drafting and negotiating s106 Agreement.

## Staffing Information

The Legal Services team currently comprises of 1 Director Legal (and Monitoring Officer), 1 Senior Legal Assistant, 1 Legal Assistant, 1 Local Land Charges Officer and Paralegal, 1 Land Charges & Legal Support Officer (p/t) and 1 Information Officer. The post of Legal Assistant is currently vacant.

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets



## Legal Services Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Legal Services will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Legal Services' Strategic Objective:** Ensure that the Council offers best value for money.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements	As identified, annually	Legal Costs recovered £34,129.50 from 7 <sup>th</sup> March 2023 to 6 <sup>th</sup> March 2024.	Director Legal Senior Legal Assistant Legal Assistant
Ensure the recovery of court costs and fees attributable to car parking - summons issued and costs recovered in £'s (costs recovered are dependent on the Magistrates' Court choosing to award the full amount of costs requested, fewer costs or no costs at all - ECDC are unable to influence this decision as we can only request full costs are awarded)	100%, annually	20% costs awarded, £1,430 requested - £290.00 awarded by the court. Court costs recovered £3,100.91 from 7 <sup>th</sup> March 2023 to 6 <sup>th</sup> March 2024.	Director Legal Local Land Charges Officer and Paralegal
Ensure the recovery of outstanding debts owed to the Council	100% instructions for recovery: costs recovered in £, annually	90 invoices received to chase (£51,082.96) 38 invoices paid (£25,228.42) = 42% Invoices do not include aged debt or BEIS grants which have been chased and collected.	Director Legal Local Land Charges Officer and Paralegal

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Legal Services' Strategic Objective:** Provide a comprehensive and qualitative legal service.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Provide legal support for committees when necessary	100% attendance at committees where necessary, annually	100% supported.	Director Legal Senior Legal Assistant Legal Assistant

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p>Ensure car parking appeals and enforcement comply with the following timescales:</p> <ul style="list-style-type: none"> <li>80% of appeals responded to within 10 working days</li> <li>100% within 20 working days</li> </ul>	As identified, annually	100% of appeals responded to within 10 working days. 100% within 20 working days as 23 February 2024.	Director Legal Local Land Charges Officer and Paralegal
Ensure that the timescales set out in the Transparency Code are complied with and manage information data on the Council's website: open data, FOI disclosure log and officer decisions log	100% annually or quarterly for datasets. As soon as received for the FOI disclosure log and officer decisions, annually	100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.	Director Legal Information Officer Local Land Charges Officer and Paralegal
Deliver an effective, accurate and transparent FOI/EIR service	100% of responses within 10 working days (unless the FOI request involves further in-depth research but the service will ensure the customer is kept informed), annually	94% responses in 20 working days. 69% responses in 10 working days. Requests: 395 to 7 March 2024. Days to respond: 0 to 5 days = 57% 6 to 10 days = 9% 11 to 15 days = 9% 16 to 20 = 17% 20+ = 6% Clarification = 2%	Director Legal Information Officer Local Land Charges Officer and Paralegal
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	100% within one calendar month, annually	76 requests to 7 March 2024. 99% responded to within one calendar month.	Director Legal Information Officer

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Legal Services' Strategic Objective:** Assist and facilitate the Council's corporate priorities to ensure that East Cambridgeshire continues to be a fantastic place to live, work and visit.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Proactively assist all services across the Council with issues related to legal requirements	90% within 10 working days, 100% within 20 working days, annually	95% within 10 working days. 86% within 20 working days.	Director Legal Senior Legal Assistant Legal Assistant

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**Legal Services' Strategic Objective:** Support the local property market.

**Link to Corporate Plan:** Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Ensure continuous service delivery for the Local Land Charge service	100% of Local Land Charge searches within 10 working days, 95% within 5 working days, annually	99.83% of searches within 10 working days. 85.18% of searches responded to within 5 working days. Average days to response – 4.81 working days (85.18% of searches returned after 5 days due to other departments answering late. New personnel within departments have been trained to answer.)	Director Legal Local Land Charges Officer and Paralegal

**Council's Strategic Outcome:** Be an excellent employer.

**Legal Services' Strategic Objective:** Ensure that staff have all the necessary skills to maximise their input to service delivery. Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities	As identified, annually	The service continues to meet with the professional and statutory requirements for CPD.	Director Legal Senior Legal Assistant Legal Assistant Information Officer Local Land Charges Officer and Paralegal
Regularly review corporate risks associated with the Council's legal requirements; the current risks to the Authority are as follows: <ul style="list-style-type: none"> <li>compliance with the General Data Protection Regulations</li> <li>Data Protection Act 2018</li> </ul>	As required, annually	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2022 scored green: There are minor/minimal control weaknesses that present low risk.	Director Legal Information Officer

**Council's Strategic Outcome:** A clean, green and attractive place.

**Legal Services' Strategic Objective: Undertake activities which help to mitigate/adapt to climate change.**

**Link to Corporate Plan:** Cleaner Greener East Cambridgeshire.

<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2023 to 2024</b>	<b>Owner and co-owners</b>
<b>Undertake activities which help to mitigate/ adapt to climate change</b>	As identified, annually	Local Land Charges Officer and Paralegal part of the Council's Green Team and Courtyard Working Party.	Cross Council activity. All Legal Services team to take part in Carbon Literacy Training.
<b>Legal Services staff to actively seek to reduce paper usage via electronic solutions</b>	5% paper reduction by March 2025	New Performance measure.	Director Legal Legal Services team

## Open Spaces and Facilities end of the Year report 2023 - 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
Maximise income by offering services to other partners/agencies and maintain contact with all parishes and schools within Cambridgeshire, continuing to offer grounds maintenance services	Sound financial management	Ongoing throughout the year, annually	Continuous and ongoing engagements with parish councils and schools	Open Spaces and Facilities Manager Asset Manager Team Leader Parks and Open Spaces	Continuous and ongoing engagement with parish councils and schools
Retain Green Flag accreditation for the Country Park and Jubilee Gardens; ensure the Green Flag standards are used across all parks and open spaces in the district	Cleaner, greener East Cambridgeshire	Carry out monthly quality checks, annually	Achieved. Accreditation retained. Monthly checks carried out.	Open Spaces and Facilities Manager Team Leader Parks and Open Spaces Communities and Partnership Manager	Achieved. Accreditation retained. Monthly checks carried out.
Ensure that ECDC buildings portfolio and assets are maintained to the safe, usable and legal standard through the Council's assets maintenance programme	Cleaner, greener East Cambridgeshire	As required, annually	Achieved.	Open Spaces and Facilities Manager Asset Manager	Achieved.
Work with external partners, including The Wildlife Trust and Ely Wildlife Space, to support and protect the biodiversity of East Cambridgeshire; activities will include ensuring rare plant species and animal habitats are protected	Cleaner, greener East Cambridgeshire	As identified, annually	Achieved.	Open Spaces and Facilities Manager Team Leader Parks and Open Spaces	Achieved.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
Using the annual appraisal process, identify individuals for specialist training and ensure the broadest range of skills across the team; this will allow the service to run effectively and efficiently	Sound financial management	100% appraisals completed by 31 <sup>st</sup> March 2024, annually	100%	Open Spaces and Facilities Manager Asset Manager Team Leader Parks and Open Spaces	100%
Regularly review risks associated with Open Spaces and Facilities, including: <ul style="list-style-type: none"> <li>• emergency planning</li> <li>• business continuity</li> <li>• health and safety</li> </ul>	Sound financial management	As necessary, annually	Reviewed as necessary in Health and Safety Working Group and Officer Risk Management Group.	Open Spaces and Facilities Manager Health and Safety Officer	Reviewed as necessary in Health & Safety Working Group and Officer Risk Management Group.
Contribute to the implementation of the Council's Climate and Environment Action Plan	Cleaner, greener East Cambridgeshire	As identified, annually	Achieved.	Cross-council activity	Ordered and arranged distribution of trees for Community Orchard Programme. Contributed to Council's Climate Change Group. Carried out bee orchid survey across open spaces in Ely.



# Open Spaces and Facilities Service Delivery Plan 2024 to 2025

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## Overview of the service

### Open Spaces

To manage the Council's parks and open spaces to a high standard ensuring a welcoming, safe, clean and well-maintained environment.

### Maintenance

To provide an efficient and cost-effective maintenance service for the Council's offices and other assets owned or leased.

### Trees and woodlands

To manage the Council's tree stock to ensure it is safe, healthy, and continues to provide amenity and ecological value.

### Open Spaces service

The Open Spaces strategy aims to ensure that the district's parks and open spaces reflect the shared vision of the council and its partners to improve the quality of life for everyone living and working in East Cambridgeshire.

Parks and open spaces are important elements of all the district's community plan themes: living safely; living well; creating and sharing prosperity; learning achievement, leisure and excellent public services.

The service has the responsibility for the management, maintenance and development of approximately 68 hectares of public open space. The service is also responsible for the inspection and maintenance of 19 play areas. In addition, the service is responsible for the management and maintenance of approximately 26 miles of awarded watercourses and 11 closed churchyards.

## **Key functions and responsibilities**

Grounds maintenance of all public open space, closed churchyards and the Council's 12 public car parks.

Award ditch maintenance controlling vegetation and removing silt deposits and debris to ensure the free flow of water to protect local land and properties from flooding.

Weekly inspections of play areas carrying out maintenance work as required.

Working with both Development and Legal Services on the adoption of public open space.

## **Maintenance service**

The maintenance service assists with the maintenance and repair of assets owned or leased by the Council, including the management and maintenance of 6 public toilets.

## **Key functions and responsibilities**

Assist with the maintenance and repair of Council owned buildings.

Assist with the maintenance and repair of Council owned public footpaths, fencing and boundary walls.

Assist with the maintenance and repair of 2 Traveller's sites.

Cleaning and maintenance of the Council's 6 public toilets.

Installation, maintenance and repair of street nameplates and street furniture including benches, litter and dog bins.

Both the open spaces and the maintenance service provide support to Democratic Services during election periods through the delivery and collection of polling booths, putting out signage and assisting with the setting up of the count station.

## **Trees and woodlands service**

The Council aims to ensure that the district's trees and woodlands implement the industry best management practices. This is to ensure that the Council tree stock continues to be safe, healthy and provide amenity and ecological value to the district.

Trees and woodlands form an essential part of the district's parks and open spaces, and are important elements of all the district's community plan themes.

The service has the responsibility for the inspection, recording, management and maintenance of approximately 5,000 individual trees and tree groups, some of which are located within the 11 closed churchyards. The service is also responsible for replacement tree planting and ensuring the council's tree stock is diverse in terms of age and species.



## **Key functions and responsibilities**

Carry out a risk based regular inspection of Council tree stock (ideally every 18 months, in some cases more regular inspection required).

Record inspections and map trees on tree data system.

Maintaining or enhancing the tree population.

Facilitating the removal of dangerous or potentially hazardous trees.

Promoting biodiversity and conservation of the tree and woodland eco-system.

Conserving veteran trees with significant ecological, historical and amenity value.

Establishing a tree population with a balanced diversity of age class.

## **Key Partners**

The open spaces and maintenance services work closely with other internal services and also with local organisations, community groups and other partners including those listed below:

- other local authorities include Cambridgeshire County Council, Ely City Council and parish councils
- other public bodies include the Environment Agency and Internal Drainage Boards
- other organisations include the Ely Society, Friends of Jubilee Gardens, Ely in Bloom committee, Ely Horticultural Society, Keep Britain Tidy, ROSPA, Victoria Green Open Space Group, Helping hands volunteer group, EARTH charities

## **Service objectives**

To maintain the Council offices and other assets owned or leased.

To improve and develop the management and maintenance of public open spaces.

To ensure grass-cutting maintenance programmes are followed to provide a consistent and high-quality service.

To retain the Green Flag Award status for Jubilee Gardens and Country Park.

To improve and develop the management and maintenance of Award ditches to ensure the free flow of water

To involve users in the development of the Council's open spaces.

To ensure the Council's play areas provide a safe and secure environment.

## **Facilities services**

To ensure the Council's assets are legally compliant and fit for purpose, well maintained and managed cost effectively.

### **Key functions and responsibilities**

Carry out inspections and testing to be compliant (legionella / fire / electrical testing examples).

Cleaning and maintain the Council's buildings.

Organise room booking and meeting arrangements.

Enforcing the Council's car park orders.

Manage the leases' and licences of third parties.

To maintain the Council's public toilets to ensure cleanliness and accessibility.

## **Cost of service**

£1,668,931.00

## **Staffing Information**

### **Open Spaces and Facilities**

Open Spaces and Facilities Manager, Asset Manager, Team Leader Parks and Open Spaces, Trees Officer, Facilities Officer (part time), Health and Safety Officer (part time), Open Spaces and Facilities Administrative Assistant, Grounds Maintenance Operatives and Arborist x2.

### **Maintenance and caretaking**

Caretakers (x2 part time), Maintenance Assistant, Public facilities cleaner (x6 part time), Office facilities cleaner (x12 part time) and Car Park Warden (1 full time and 1 part time).

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Asset update	Every meeting	Finance and Assets
Asset Management Plan	March 2025	Finance and Assets
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Open Spaces and Facilities Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Open Spaces and Facilities service will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Open Spaces and Facilities' Strategic Objective:** Maximise Council's income by offering services to partners/agencies as part of the Council's commercialism agenda.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Maximise the Council's income by offering services to partners / agencies as part of the Council's commercialism agenda	To maintain contact with all parishes and schools within Cambridgeshire, continuing to offer grounds maintenance/tree services.	Solid relationships have been formed and continue to grow.	Open Spaces and Facilities Manager Asset Manager Team Leader parks and Open Spaces Trees Officer

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Open Spaces and Facilities' Strategic Objective:** Maintain ECDC assets to a safe, usable and legal standard for our customers' enjoyment.

**Link to Corporate Plan:** Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Maintain ECDC Assets to a safe, usable, and legal standard for our customers' enjoyment	Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme	As and when the service is advised of changes in leasing agreements, the adoption or purchase of new land, land sold or licenses of ECDC assets, the required legal obligations are adhered to through the Council's assets maintenance programme.	Open Spaces and Facilities Manager Asset Manager
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact	To regularly review risks associated with Open Spaces and Facilities, including: <ul style="list-style-type: none"> <li>Emergency Planning-</li> <li>Business Continuity</li> <li>Health and safety</li> </ul>	Health & Safety Report received by Finance & Assets Committee.  Risks were reviewed with action taken as necessary.  No significant risks identified	Open Spaces and Facilities Manager Health and Safety Officer

**Council’s Strategic Outcome:** A clean, green and attractive place.

**Open Spaces and Facilities’ Strategic Objective:** Retain Green Flag accreditation for the Country Park and Jubilee Garden. Wherever possible protect our environment keeping biodiversity at the forefront of our operations.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
<p><b>Wherever possible protect our environment keeping Biodiversity at the forefront of our operations</b></p>	<p>Work with external partners, including The Wildlife Trust and Ely Wildlife Space, to support and protect the biodiversity of East Cambridgeshire. Activities will include ensuring rare plant species and animal habitats are protected</p>	<p>The service continues to ensure that our rare plant species and animal habitats are protected, and we are regularly engaged with our partners to implement the required interventions to ensure this continues.</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer</p>
<p><b>Use Green Flag grounds maintenance standards for all the districts parks and open spaces.</b></p>	<p>Ensure that Green flag standards are used across all parks and open spaces in the district</p> <p>Carry out monthly quality checks on public open spaces to ensure they meet the Green Flag standard.</p> <p>(Welcoming, clean, safe, free usable green space)</p>	<p>The service continues to carry out the monthly quality checks as part of the ongoing commitment that East Cambs offers (welcoming, clean, safe, and usable open spaces).</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer Communities and Partnership Officer</p>
<p><b>Retain Green Flag accreditation for the Country Park and Jubilee Garden</b></p>	<p>Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges.</p>	<p>Green Flags have been awarded again this year</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Communities and Partnership Officer</p>



## Reprographics end of the year report 2023 to 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>Graphic design, web design and photography: complete all requests to agreed deadlines</b>	Sound financial management Improving transport Housing Cleaner, greener East Cambridgeshire Social and community infrastructure	100%, annually	3,410 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3)	2,266 requests (up to 31 December 2023) completed to agreed deadlines.
<b>Specialist printing and finishing service: complete all requests to agreed deadlines</b>	Sound financial management Improving transport Housing Cleaner, greener East Cambridgeshire Social and community infrastructure	100%, annually	2,218 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)	1,990 requests (up to 31 December 2023) completed to agreed deadlines.
<b>Meet revenue target of £48,507 through provision of graphic design, web design, photography, printing and finishing service to external customers</b>	Be more commercial but within reason: "commercial for community"	100%, annually	£76,226 commercial revenue.	Reprographics Manager Reprographics Officer (3)	£57,759 commercial revenue (up to 31 December 2023).

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>Document Management System (DMS): index documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications</b>	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across council services	100%, annually	30,342 documents indexed within prescribed deadlines.	Reprographics Manager Reprographics and DMS Officer (4)	23,397 documents (up to 31 December 2023) indexed within prescribed deadlines.
<b>DMS printing: print documents for operations of Development Control and Building Control within 3 working days from receipt</b>	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across council services	100%, annually	21,602 documents, 134,452 pages, 6,212 A1 plans, 857 A2 plans printed within agreed deadlines.	Reprographics Manager Reprographics and DMS Officer (4)	11,070 documents, 78,187 pages, 4,848 A1 plans, 1,500 A2 plans (up to 31 December 2023) printed within agreed deadlines.
<b>Organise cross-departmental meetings to ensure maximum effectiveness and best adaptation to evolving demands of the Reprographics service</b>	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	Minimum annual meetings, annually	Building Control meeting November 2022. Licensing meeting June 2022 Development Control meeting February 2023.	Reprographics Manager Reprographics and DMS Officer (4)	Building Control Development Control Customer Services Comms and Web Licensing Ely Markets
<b>Print and post agendas for council and committee meetings within prescribed 5 or 7 working days deadline</b>	Sound financial management Minimise bureaucracy, duplication and	100%, annually	2,375 agenda papers printed and posted within prescribed deadlines.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer	1,262 agenda papers (up to 31 December 2023) printed and posted within prescribed deadlines.



Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
	ensure efficiency and transparency across Council services			(3)	
Sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	100%, annually	New performance measure.	Reprographics Manager Reprographics and DMS Officer (4)	15,615 incoming mail items (until 31 December 2023) sorted and distributed.
Operate a cost-effective outgoing mail service by ensuring every item meets strict criteria for Royal Mail automated sorting process and by completing MailMark franking by 3.30pm every day	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	100%, annually	63,646 outgoing mail items inspected and posted. 92.31% of mail sent by 2nd class.	Reprographics Manager Reprographics and DMS Officer (4)	40,043 outgoing mail items (up to 31 December 2023) inspected and posted. 91.53% of mail sent by 2nd class.
Procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	100%, annually	New performance measure.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	279 stationery and consumables orders placed and completed until 31 December 2023.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<b>Fulfil all online stationery requests within 24 hours of receipt and attend to all consumables and photocopiers' repair enquiries upon request</b>	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	100%, annually	356 online stationery requests. Walk-in requests for stationery and photocopiers repairs are not monitored. All requests completed.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	242 online stationery requests (up to 31 December 2023). Walk-in requests for stationery and photocopiers repairs are not monitored. All requests completed.
<b>Complete corporate brand review and produce brand guidelines for all staff</b>	Sound financial management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	By 31 March 2024, annually	New performance measure.	Reprographics Manager Reprographics Officer (3) Communications Manager	East Cambridgeshire District Council's Corporate Brand Guidelines created and introduced to all council officers in December 2023.  Our corporate brand includes our name, logo, principles behind our public service and our tone of voice. It is how our local authority presents itself to the public visually and how it communicates with our residents, businesses, stakeholders and employees. Consistent use of our brand elements ensures that the public can easily recognise the work of the council across varied platforms, the information or message is official and comes from the credible source and that we present ourselves in the best light.
<b>Complete all mandatory ECDC corporate training within prescribed deadlines</b>	Sound financial management	As requested, annually	Equality and Diversity (December 2021 to August 2022) Fire Extinguisher (June 2022) Bomb Threats and Suspect Packages (May 2022) Procurement and Contract Procedure Rules (June 2022) Risk Management (July 2022) Job Evaluation (November	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)	GDPR refresher (December 2023) Risk Assessments (October 2023) Prevent (October 2023) Domestic Abuse (ongoing) Carbon literacy (ongoing) Display Screen Equipment refresher (October 2023)

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
			2022) Emergency Rest Centre (December 2022) Data Protection (December 2022) Mental Health (January 2023) Management Development Programme (from January 2023 until July 2023) Safeguarding (March 2023)		
<b>Complete professional training as identified in the appraisal development plan to agreed deadline</b>	Sound financial management	As identified, annually	Adobe After Effects, Motion Graphics (April 2022 to March 2023) Adobe Styles and Structures (October 2022) Accessibility in Adobe InDesign and Microsoft Word (October 2022) General Accessibility and Content Workshop (January 2023) Microsoft Excel advanced level (October 2022 to March 2023) Vinyl signage CMP-200 (September 2022) Microsoft Mail Merge (December 2022)	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)	Microsoft Office Diploma (from April 2023 until February 2024) Accessibility workshop (from May to August 2023) Project Management by APM (December 2023) Contract Management (January 2024) Procurement/Contract Procedure Rules (September 2023) TR-40 operations Suspect parcels identification Portrait photography masterclass Brand development Lightroom Adobe Photoshop Graphic Design Masterclass
<b>One to one meetings</b>	Sound financial management	Minimum monthly, annually	Scheduled individual meetings held monthly.	Reprographics Manager Reprographics Officer (3)	Scheduled individual meetings held monthly.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
				Reprographics and DMS Officer (4)	
<b>Team meetings</b>	Sound financial management	Minimum quarterly, annually	<p>Service branding (May 2022)</p> <p>Licensing procedures (June 2022)</p> <p>Paper use (July 2022)</p> <p>Health and Safety, Risk Assessments (September 2022)</p> <p>Crazy busy productivity workshop (October 2022)</p> <p>Data Protection and Record of Processing Activities (December 2022)</p> <p>Paper waste reduction campaign (January 2023)</p> <p>Service Delivery Plan (February 2023)</p>	<p>Reprographics Manager</p> <p>Reprographics Officer (3)</p> <p>Reprographics and DMS Officer (4)</p>	<p>April 2023 – Mailchimp workshop</p> <p>May, June, July, August 2023 – 4 accessibility workshops</p> <p>September 2023 – Risk Assessments review</p> <p>October 2023 – Prevent Duty</p> <p>November 2023 – Spiking Awareness Campaign</p> <p>December 2023 – Team’s awards</p> <p>January 2024 – Record or Processing Activities (data protection and retention schedule)</p> <p>February 2024 – Service Delivery Plan and End of the year review</p>
<b>Complete staff appraisals annually and within a timeframe set by Human Resources Team</b>	Sound financial management	100%, annually	100%, all appraisals completed within a timeframe (February to March 2023).	Reprographics Manager	All appraisals scheduled for completion in February 2023.
<p><b>Review corporate risks associated with Reprographics service, including but not limited to:</b></p> <ul style="list-style-type: none"> <li>• <b>Health and Safety measures in common areas</b></li> <li>• <b>Security Threats Code of Practice – ensure all parcels received at the Grange are</b></li> </ul>	Sound financial management	Minimum annually, annually	<p>Health and Safety and Reprographics risk assessments are formally reviewed at a team meeting (September 2022) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements</p>	<p>Reprographics Manager</p> <p>Reprographics Officer (3)</p> <p>Reprographics and DMS Officer (4)</p>	<p>Health and Safety and Reprographics risk assessments are formally reviewed at a team meeting (September 2023) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception. New, improved X-ray equipment purchased in January 2024.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<p>processed for suspect content to mitigate an associated risk of injury or loss of human life</p> <ul style="list-style-type: none"> <li>• Service Delivery Plan</li> <li>• business continuity and resilience to breakdown of supply chains (paper, stationery, inks, toners and other consumables)</li> </ul>		<p>implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception.</p> <p>Service Delivery Plan is formally reviewed at the team meeting (February 2023) and monitored throughout the year.</p> <p>Business continuity and resilience to breakdown of supply chain, actions mitigating the risk are taken daily.</p>		<p>Service Delivery Plan is formally reviewed at the team meeting (February 2024) and monitored throughout the year.</p> <p>Business continuity and resilience to breakdown of supply chains: actions mitigating the risk are taken daily.</p>	
<p>Provide accessibility training session and guidelines to all identified staff members in order to enable corporate compliance with WCAG 2.1 statutory accessibility regulations for Council's published communications (print and web)</p>	<p>Sound financial management</p> <p>Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services</p>	<p>As identified, annually</p> <p>New performance measure</p>	<p>Reprographics Manager</p>	<p>Accessibility legislation states that public bodies must comply with the accessibility requirements for any information and service published across its platforms (web and print). This is to ensure that that our public service can be used by everyone in whatever way they may be able to access it. It is about removing barriers, increasing inclusivity and being compliant with the Equality Act 2010 and the Disability Discrimination Act 1995. Accessibility Guidelines were introduced in June 2023. Training to over 60 officers delivered between June 2023 and February 2024.</p>	
<p>Produce ECDC paper usage reports</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Monthly reports, annually</p> <p>New performance measure</p>	<p>Reprographics Manager</p>	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets.</p> <p>Data sent for updating on the council's Intranet.</p> <p>Paper usage monitoring activity contributed to the council's overall reduction of paper use by 20.72% so far this year.</p>	

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners	Outcome or output 2023 to 2024
<p><b>Undertake activities which help to mitigate/adapt to climate change</b></p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Contribute to the implementation of the council's Climate and Environment Action Plan, annually</p>	<p>Monthly (from April 2022 onwards) paper usage reports produced as an executive summary, departmental breakdown and environmental impact data sets.</p> <p>Climate group and paper workgroup meetings.</p> <p>Paper waste reduction plan and campaign created and approved in December 2022.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Introduction of A4 recycled office paper to all staff.</p> <p>Paperless internal office processes and procedures.</p>	<p>Reprographics Manager</p> <p>Reprographics Officer (3) Reprographics and DMS Officer (4)</p>	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets.</p> <p>Paper usage monitoring activity contributed to the council's overall reduction of paper use by 20.72% so far this year.</p> <p>Participation in climate group and paper workgroup meetings.</p> <p>New print cards made from the sustainable material (walnut rather than plastic).</p> <p>Replacement ID card printer with a model that is suitable for printing on the card rather than plastic only.</p> <p>Purchasing products with sustainability certifications through our procurement accounts for office stationery and consumables.</p> <p>Reuse-recycle-reduce exchange point within the Reprographics office for the office stationery and consumables promoted to all council officers.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Paperless internal and cross-departmental processes and procedures.</p>



## Reprographics Service Delivery Plan 2024 to 2025

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### Overview of the service

Reprographics service belongs to the commercial area within council's structure and is overseen by Director Community.

Predominantly an internal service focused on helpful, efficient and successful cooperation with all East Cambridgeshire District Council (ECDC) departments, Reprographics is first and foremost a facilitator of all public facing services and a promoter of internal policies and procedures.

Our team works closely with officers on producing all digital and printed campaigns, aids in the delivery of corporate objectives and commitments and assists in marketing projects and mailouts. There isn't a strategy, plan or idea that we are not involved in, making us a perfect hub for all ECDC services. Furthermore, we are also responsible for inputting and referencing paper and digital communications through corporate Document Management System; traditional incoming and outgoing mail service; safety of all staff in line with Security Threats Codes of Practice (suspect parcels); procurement of photocopiers to ECDC and provision of paper, stationery and other print consumables to all staff.

In addition to the above, Reprographics service is a revenue generating section through provision of graphic design, printing and finishing service, web design and photography service to East Cambs Trading Company, East Cambs Street Scene Ltd., and external customers, for example, Specsavers, Ely Museum, Stained Glass Museum, Tourist Information Centre. Our mission is 'commercial for community' and we take great pride in delivering a high-quality service to local organisations, businesses and sole traders.

### Graphic design

This service is delivered within corporate and commercial business areas utilising creative and organisational skills on par with a complete Adobe Creative Cloud software and is supported by constant investment in professional training and on the job development. Typical graphic design tasks are: creating new print and digital marketing materials, for example posters, flyers, booklets, social media images and banners, campaign branding, business stationery, calls to action, digital fillable forms, licences, reports and newsletters.

In line with the Council's Equality, Diversity and Inclusion Action Plan for 2021 to 2024, we have been educating members of staff on the importance of including a diverse community in terms of content and images in all publications. Many new designs are now compliant with the plan in addition to meeting the accessibility legislation and marketing criteria for both print and digital designs.

### **Web design**

Web design is a niche corporate and commercial service provided by the Reprographics team to selected customers. This includes the website building, content updating and custom elements creating.

### **Photography**

Photography service includes studio headshots, event photography and on location shoots. In 2022 to 2023, this area of the service was mostly utilised internally for staff photos, ID cards, social media and press releases.

### **Printing**

Reprographic printing consists of three areas:

- specialist corporate and commercial printing
- agenda printing
- Document Management System printing (DMS printing)

Specialist corporate and commercial printing includes: leaflets, brochures, booklets, business stationery, posters; wide format printing such as vinyl banners, roll up banners, display artwork and signage; plastic card printing for internal and external use and finishing service such as folding, creasing, cutting, laminating, binding and gluing.

Agenda printing is a corporate requirement in line with statutory publication of agenda documents.

DMS printing for Development Control and Building Control within the frame of council's Document Management System.

### **Document Management System**

Our team plays a vital role in digitalising, storing, sharing and managing paper and digital communication related to the operations of Development Control (planning, appeals, enforcement) and Building Control.

All documents are subject to necessary preparation or digital manipulation (scanning, redacting, splitting, combining, extracting and rotating). Finished documents are registered into the EDRMS system according to their type, sensitivity, date received and case reference making them ready for searching, sharing and viewing by both ECDC officers and Public Access users. Input data is also subject to strict prescribed deadlines to ensure applications are registered and verified on time.



## **Mail service**

Mail service includes the opening and sorting of incoming post, redistributing internal post and MailMark franking of outgoing mail. In 2022, we have introduced a Microsoft mail merge service for letters, emails, labels and envelopes to all internal customers.

## **Suspect parcels**

Our team plays a key role in implementation of Security Threats Code of Practice and in dealing with suspect parcels. All incoming packages are treated as a security threat and are scrutinised and X-rayed for suspicious content without exception. The team continues to educate all members of staff of the importance of parcel notifying and promotes the use of the online intranet form as an easy and convenient way to do so.

## **Stationery and consumables**

Reprographics team is responsible for provision and distribution of paper, photocopier toners and stationery to all ECDC staff in addition to monitoring supply chains and procurement of all mail room and print consumables to ensure business continuity. We are fully committed to Council's Climate and Environmental Action Plan. We create paper usage reports and are fully invested into an internal campaign on reducing paper waste. We also promote the reduce-reuse-recycle culture through the "Cabinet of Curios" for all reusable office stationery and consumables, like notepads made from scrap paper.

## **Cost of service**

Graphic design, photography, printing and stationery - £184,109.

Document Management and mail services - £122,138.

## **Staffing information**

Reprographics team comprises of Reprographics Manager (1 full time), Reprographics Officers (2 full time and 1 part time: 22.5 hours) and Reprographics and Document Management System Officers (4 part time: 21, 22, 23 and 24 hours)

## Forward planning for Councillors

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

## Reprographics Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Reprographics service will be doing to deliver continuous improvement (service objective). Each performance measure relates to the council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Reprographics' Strategic Objective:** Effectively contribute to the delivery of Council's corporate objectives and priorities.

**Link to Corporate Plan:** Sound financial management. Sustainable communities. Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Graphic design, web design and photography: complete all requests to agreed deadlines.	100%, annually	2,266 requests (up to 31 December 2023) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)
Specialist printing and finishing service: complete all requests to agreed deadlines.	100%, annually	1,990 requests (up to 31 December 2023) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)

**Council's Strategic Outcome:** Maintain sound finances. Improve systems and practices.

**Reprographics' Strategic Objective:** Identify and utilise commercial opportunities in order to contribute towards Council's budget.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Meet revenue target of £52,546 through provision of graphic design, web design, photography, printing and finishing service to external customers.	100%, annually	£57,759 commercial revenue (up to 31 December 2023). 2023/24 revenue target was £48,507. 110%	Reprographics Manager Reprographics Officer (3)

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Reprographics' Strategic Objective:** Ensure an efficient and proactive service is provided to all our customers.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Document Management System (DMS): index Planning and Building Control documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications and print all relevant documentation within 3 days from receipt.	100%, annually	23,397 documents indexed (up to 31 December 2023) indexed within prescribed deadlines. 100% 11,070 documents printed, 78,187 pages, 4,848 A1 plans, 1,500 A2 plans (up to 31 December 2023) printed within agreed deadlines. 100%	Reprographics Manager Reprographics and DMS Officer (4)
Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.	100%, annually	1,262 agenda papers (up to 31 December 2023) printed and posted within prescribed deadlines. 100%	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Mail service: sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations. Operate a cost-effective outgoing mail service by ensuring every item meets strict criteria for Royal Mail automated sorting process and by completing MailMark franking by 3.30pm every day.	100%, annually	15,615 incoming mail items (until 31 December 2023) sorted and distributed. 100% 40,043 outgoing mail items (up to 31 December 2023) inspected and posted. 91.53% of mail sent by 2nd class. 100%	Reprographics Manager Reprographics and DMS Officer (4)
Procurement: procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff. Fulfil all online stationery requests within 24 hours of receipt.	100%, annually	279 stationery and consumables orders placed and completed until 31 December 2023. 100% 242 online stationery requests (up to 31 December 2023). Walk-in requests for stationery are not monitored. All requests completed.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)

**Council's Strategic Outcome:** Be an excellent employer.

**Reprographics' Strategic Objective:** Review corporate risks associated with Reprographics service.

**Link to Corporate Plan:** Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p>Regularly review corporate risks associated with Reprographics service, including but not limited to:</p> <ul style="list-style-type: none"> <li>health and safety measures in common areas</li> <li>Security Threats Code of Practice – ensure all parcels received at the Grange are processed for suspect content to mitigate an associated risk of injury or loss of human life</li> <li>Service Delivery Plan</li> <li>business continuity and resilience to breakdown of supply chains (paper, stationery, inks, toners and other consumables)</li> </ul>	Ongoing, annually	<p>Health and Safety and Reprographics risk assessments are formally reviewed at a team meeting (September 2023) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception. New, improved X-ray equipment purchased in January 2024.</p> <p>Service Delivery Plan is formally reviewed at the team meeting (February 2024) and monitored throughout the year.</p> <p>Business continuity and resilience to breakdown of supply chains: actions mitigating the risk are taken daily.</p>	<p>Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)</p>

**Council's Strategic Outcome:** A clean, green and attractive place.

**Reprographics' Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change. Contribute to the implementation of Council's Climate and Environmental Action Plan.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
<p>Produce ECDC paper usage reports to support and monitor the paper reduction culture; promote a culture of reuse-reduce-recycle of all ECDC resources.</p>	Monthly reports, ongoing, annually	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets. Data sent for updating on the council's Intranet. Paper usage monitoring activity contributed to the council's overall reduction of paper use by 20.72% so far this year.</p> <p>Members of the Climate Change Group and the Green Team.</p> <p>New print cards made from the sustainable material (walnut rather than plastic).</p> <p>Replacement ID card printer with a model that is suitable for printing on the card rather than plastic.</p> <p>Purchasing products with sustainability certifications through our procurement accounts for office stationery and consumables.</p> <p>Reuse-recycle-reduce exchange point within the Reprographics office for the office stationery and consumables promoted to all council officers.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Paperless internal and cross-departmental processes and procedures.</p>	<p>Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)</p>



## Strategic Planning End of the Year report 2023 - 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
Present to members in Summer 2023 the final proposals for a small partial update of the Local Plan 2015, with the intention to adopt the proposals subject to the findings of the independent Inspector	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	Summer 2023, annually	Examination of Local Plan update took place in 2022. Awaiting final decisions by Inspector. Timing out of the control of the Council.	Strategic Planning Manager Senior Strategic Planning Officer	Local Plan successfully updated and adopted in October 2023.
Work with those communities wishing to undertake Neighbourhood Planning, ensure ECDC meets its statutory requirements (timing and demand uncertain, due to lead being parish councils)	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	As required, annually	3 more plans adopted (Haddenham & Aldreth, Isleham and Swaffham Bulbeck).	Strategic Planning Manager Senior Strategic Planning Officer	Assistance provided to the following parishes <b>Reach:</b> SEA; submission; consultation; examination; referendum; adoption. <b>Mepal:</b> submission; consultation; examination. <b>Sutton:</b> SEA; submission; consultation examination. <b>Cheveley:</b> SEA; submission; consultation. <b>Soham:</b> consultation; SEA <b>Witcham; Chippenham:</b> Area designation <b>Others:</b> various queries and engagement for parish councils. All such plans progressing successfully.
Present to Operational Services Committee an updated 'Environment Plan', with a new set of Top 20 actions for 2023/24, in June 2023;	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	As identified, annually	Environment Plan 2022 to 2023 adopted June 2022. Actions progressing.	Strategic Planning Manager Senior Strategic Planning Officer Senior Natural Environment and Climate Officer	Environment Plan adopted in June 2023. Activities underway to deliver on the Top 20 actions within. Broadly on track. Committee to fully review progress with

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
undertake activities to deliver those actions					those actions at its June 2024 Committee.
<b>Play an active role in sub-regional strategic planning work, including attendance at Cambridgeshire and Peterborough Planning Policy Forum (every 6 weeks); contribute to Combined Authority strategic planning and environment activities; play an active part in the emerging Land Use Framework for Cambridgeshire and the Local nature Recovery Strategy for Cambridgeshire</b>	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	Ongoing, annually	The service has contributed to a number of sub regional activities, including emerging Land Use Framework for Cambridgeshire. Attends all PPF meetings. Ox-Cam Arc initiative presently subject to a transition to a partnership basis.	Strategic Planning Manager Senior Strategic Planning Officer	ECDC has proactively contributed to strategic planning activities, through attending sub-regional meetings, assisting with CPCA infrastructure studies and actively assisting with the LNRS set up
<b>Continually review all existing service web pages to ensure that only up to date, accurate and relevant information is live on the Council's website</b>	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	Ongoing, annually	Website continually monitored for improvement and updating.	Strategic Planning Manager Senior Strategic Planning Officer Senior Natural Environment and Climate Officer	All statutory based pages (such as Neighbourhood Planning consultations) have been timely and comprehensively kept up to date.
<b>Publication of an Authority's Monitoring Report (AMR) and Five Year Land Supply Report covering period to 31 March 2023, which reports on the performance of the previous year in terms of planning matters (statutory item)</b>	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	By 31 December 2023, annually	AMR published December 2022.	Strategic Planning Manager Senior Strategic Planning Officer	AMR published December 2023. Updated Five Year Land Supply is currently delayed due to resourcing issues.



Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners	Outcome or output 2023 - 2024
Attend appropriate training events when available to ensure staff are well informed and up to date with the procedures and required legislation	Sound financial management	As identified, annually	New performance measure.	Strategic Planning Manager	Focus of training has been on the provisions set out in the Environment Act (e.g. BNG and LNRS) and the 'Levelling Up' Act (new plan making system. More generic training (such as GDPR) undertaken. Team also delivering training itself: Carbon Literacy training to all staff is ongoing.
Ensure that all staff appraisals are completed annually and within the time frame set by HR	Sound financial management	100%, annually	100%	Strategic Planning Manager	100% Achieved
Regularly review higher level corporate risks including: <ul style="list-style-type: none"> <li>• new legislation, impacting on work in progress.</li> <li>• new legislation, resulting in a resource pressure to implement.</li> <li>• status of policies within the Local Plan,</li> <li>• adaptation to climate change</li> </ul>	Sound financial management	Ongoing, annually	Large legislative programme, including Environment Act 2021 being enacted, and emerging 'Levelling Up' Bill, which has large volume of planning and environment related changes. The implications of these continued to be considered and managed. For example, Biodiversity Net Gain becoming mandatory late 2023, with Member briefing at the November 2022 Finance and Assets Committee.	Strategic Planning Manager	This task is of considerable focus for the team, especially with the considerably legislative changes recently and still being put in place relating to planning; climate; and nature.
Lead on the preparation of, and subsequently help implementation of, the Council's Climate and Environment Action Plan	Cleaner, greener East Cambridgeshire	As identified, annually	Environment Plan 2022 to 2023 adopted June 2022. Actions progressing. Council achieved national 'Investors in the Environment' bronze accreditation in December 2022 (first authority in Cambridgeshire to do so).	Strategic Planning Manager Senior Natural Environment and Climate Officer	Environment Plan adopted June 2023. Investors in the Environment silver achieved in Jan 2024. Council climbed up the national climate change performance scorecard from 77 <sup>th</sup> to 29 <sup>th</sup> (out of 164 national district councils)





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## Strategic Planning Service Delivery Plan 2024 to 2025

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### Overview of the service

The service is responsible for two key elements: first, setting a planning strategy for the sustainable development of East Cambridgeshire; second, for coordinating the Council's approach to tackling climate change issues and boosting the local natural environment.

The key responsibilities of the team are set out below (strategic planning items first, followed by environment related items thereafter).

1. Responsible for the Local Plan and advising on its content. For 2024 to 2025, this specifically means undertaken any early preparatory work as deemed necessary to enable commencement of a full Local Plan update (subject to legislative updates enabling the Council to do so).
2. Producing Supplementary Planning Documents (SPDs) for specific topics where necessary – in conjunction with landowners, developers, local communities and other public bodies. These SPDs support, and add more details to, policies in the Local Plan.
3. Monitoring the delivery of growth and key development sites, through the collection and analysis of demographic, housing, economic and environmental data. Monitoring work also involves regular assessment of key development trends, viability assessments, market trends, future requirements and potential changes to the Council's growth strategy. This is a statutory requirement.
4. To provide policy advice and direction to the Development Management team on preliminary enquiries, planning applications and appeals and to provide general policy advice and guidance to landowners/developers and the public.
5. To assist parish councils in the production and adoption of Neighbourhood Plans. This is a statutory requirement.
6. Under the Section 20 (5) (c) of the Planning and Compulsory Purchase Act 2004, the Council is required to engage constructively with neighbouring Councils and other bodies to maximise the effectiveness of plan preparation. This may at times require joint working on plans or projects.

7. To respond to consultations at national and sub-regional level on proposed changes to national policy and guidance, and emerging strategy documents issued by other public bodies. This includes plans prepared by the Combined Authority and the government's planning reforms.
8. Prepare an annual 'Environment Plan' (June each year), which establishes the latest data on the Council's carbon footprint, as well as sets out a set of 'Top 20 Actions' for the forthcoming year that the Council is committed to do, to help the environment.
9. Oversee and coordinate activities across the Council and with the public, so that our commitments in the Environment Plan are known and delivered.
10. Manage specific projects set out in the Environment Plan.
11. Lead on the Council's statutory requirements relating to Biodiversity Net Gain, Local Nature Recovery Strategy and the Public Sector Biodiversity Duty.
12. Act as a key point of contact with the public, businesses and wider partners on the activities of the Council from an environment perspective, and actively assisting their work programmes where it aligns with our aims and objectives (for example, directly assisting Natural Cambridgeshire, the Local Nature Partnership body for the area).

## **Cost of service**

Planning Policy £145,111.

Environment (Climate and Nature) £100,000.

## **Staffing Information**

Strategic Planning Manager (full time – with time split between planning policy and environment), Senior Strategic Planning Officer (part time), Senior Natural Environment and Climate Officer (full time), Senior Ecologist (full time).

## Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Updated 'Environment Plan' (including new set of 'top 20 actions') taken to committee for approval	June 2024	Finance and Assets
Formal commencement of new Local Plan	Late 2024 or early 2025, subject to enabling legislation.	Full Council
The 'making' (adoption) of any Neighbourhood Plans, as prepared by parish councils	As necessary.	Full Council
Hedgehog Recovery Supplementary Planning Document – for adoption	September 2024	Finance and Assets
Consider draft Local Nature recovery Strategy	June 2024	Finance and Assets
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets
As necessary, any preliminary work on a future new Local Plan	As required	Finance and Assets

## Strategic Planning Service Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Strategic Planning will be doing to deliver continuous improvement. Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2023 to 2027.

**Council's Strategic Outcome:** Customers are at the heart of everything we do.

**Strategic Planning Service's Strategic Objective:** Keep our planning policy framework up-to-date, clear and in line with corporate priorities.

**Link to Corporate Plan:** Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Subject to legislative arrangements being put in place, commence early stages of a new Local Plan for East Cambridgeshire	Local Development Scheme Updated Council approval to commence new Local Plan granted  March 2025	Partial Local Plan update adopted October 2023.	Strategic Planning Manager Senior Strategic Planning Officer
Work with those communities wishing to undertake Neighbourhood Planning, ensure ECDC meets its statutory requirements (timing and demand uncertain, due to lead being parish councils)	At least three parishes anticipated to reach referendum stage by March 2025. Up to a further four other parishes anticipated to make progress towards a referendum.	High levels of Neighbourhood Plan activity, from early stages through to referendum and adoption.	Strategic Planning Manager Senior Strategic Planning Officer
Publication of an Authority's Monitoring Report (AMR) and Five Year Land Supply Report covering period to 31 March 2024, which reports on the performance of the previous year in terms of planning matters	AMR and Five Year Land Supply Reports published by 31 December 2024	AMR published December 2023.	Strategic Planning Manager Senior Strategic Planning Officer

**Council's Strategic Outcome:** A clean, green and attractive place

**Strategic Planning Service's Strategic Objective:** Enhance the natural environment and build on our sustainability goals, with a particular emphasis on Bring Back Nature to East Cambridgeshire

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire .

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
Present to Finance and Assets Committee an updated 'Environment Plan', with a new set of Top 20 actions for 2024/25, in June 2024; undertake activities to deliver those actions	2024/25 Environment Plan produced by June 2024  Deliver new Top 20 Actions by	Environment Plan 2023 adopted June 2023. Actions progressing.	Strategic Planning Manager Senior Strategic Planning Officer Senior Natural Environment and Climate Officer

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
	June 2025		
Successfully put in place arrangements to validate, assess, negotiate, monitor and enforce 'Biodiversity Net Gain' (BNG) proposals for all planning applications except for those very small planning applications which are exempt from BNG. This includes clear and up to date guidance on our website.	100% of relevant planning applications to meet mandatory minimum BNG requirements. March 2025	Nil. Duty commenced in Feb 2024.	Strategic Planning Manager Senior Ecologist
Play an active part in influencing the emerging Local Nature Recovery Strategy (LNRS) for Cambridgeshire	Attend monthly (apx) LNRS steering group meetings. Respond to two formal LNRS consultations (see Summer 2024 and Winter 2024/25)	Limited, as new duty in 2023. However, attendance and contributions to early preliminary work on the LNRS, which is being led by the CPCA	Strategic Planning Manager Senior Ecologist
Oversee delivery of the new statutory duty (s40/s40A of the NERC Act) to conserve and enhance the natural environment	Publish a report(s) by March 2025 setting out what actions the Council will take to meet its duty.	Limited, as new duty commenced during 2023/24	Strategic Planning Manager Senior Ecologist

**Council's Strategic Outcome:** Be an excellent employer

**Strategic Planning Service's Strategic Objective:** Continue to develop highly trained staff to support service delivery and drive forward our corporate priorities. Ensure that the Council's corporate risks are managed effectively, and mitigations are put in place to reduce impact.

**Link to Corporate Plan:** Sound Financial Management

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Regularly review higher level corporate risks including: <ul style="list-style-type: none"> <li>new legislation, impacting on work in progress.</li> <li>new legislation, resulting in a resource pressure to implement.</li> <li>status of policies within the Local Plan,</li> <li>adaptation to climate change</li> </ul>	Ongoing March 2025	Large legislative programme, including Environment Act 2021 and 'Levelling Up' Act, and the supporting Regulations, all of which has a large volume of planning and environment related duties. The implications of these continued to be considered and managed. For example, Biodiversity Net Gain becoming mandatory from February 2024.	Strategic Planning Manager