

Community and Leisure Services Delivery Plan 1st April 2015-31st March 2016

Overview of Community and Leisure Services

The Community and Leisure Services team comprises 5 members of staff: 1 Principal Officer FT, 1 Communities and Partnerships Officer (P/T 30 hours), 1 Business Development Manager Leisure FT, 1 Neighbourhood Support Officer FT, 1 Community Project and Engagement Officer FT.

The remit of the team is to deliver some of the Council's highest profile and most public facing services that focus principally on improving health and well being; building resilience within local communities; and ensuring the needs of all our residents are heard. The service area is also responsible for fulfilling key legal obligations for the Council around the Crime and Policing Act, The Localism Act and the Children's Act.

In addition to the above, the team is leading on:-

Corporate Priority – Delivery of a new District indoor leisure centre facility in Ely.

The team also lead on the following **100 day commitments**:-

- Improve other sports and leisure services
- Work effectively with parish councils and local communities – providing financial and assistance to improve local infrastructure

We are currently developing a strategy to ensure that the needs of the most vulnerable and high risk residents in our communities are understood and our response is well informed; community safety issues; community consultation and engagement with Parish Councils; engagement with key voluntary sector bodies; development of the award winning Ely Country Park; implementing a new mooring management scheme on Ely riverside.

We are regulated by Government and have to have regard of numerous Government Acts, as well as the Council's Sustainable Communities Strategy 2011 – 2031 and the Council's corporate aims of:-

- Maintaining sound finances by investing wisely, maximising income and providing effective and efficient services, and,
- When delivering our services our customers are at the heart of everything we do

The cost to run the service each year totals:-

• Community projects and grants	£331,663
• Paradise Pool	£190,949
• Sport and recreation	£166,914
• Community Safety	<u>£81,659</u>
Total	£771,185

In 2014-15 a Member led service review of the Council's Sports and health development services was completed and a Committee decision made to cease directly delivering any sports development services (those services aimed at increasing participation in sport). The post of Sport Development Officer was deleted and has been replaced by a new post, Business Development Manager Leisure. This post will have a much greater focus on delivering the East Cambs Indoor Sport Facility Strategy and Action Plan and driving improvement in all sports facilities across the District.

Forward Planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee
18 th June 2015	Sign-off RIBA Stage C Design report for the new leisure centre	Community and Leisure Services	Cllr Andy Pearson	Commercial Services Committee

Summary of Performance Outputs for Community and Leisure

Service Delivery lead: Allison Conder

Details of Performance Outputs Achieved in 2014-15

Leisure Facility Performance Measure	Target	Actual
Member decision on preferred option for the new Ely Leisure Centre November 2014 Commercial Services Committee	12th Nov 2014	Achieved
Undertake District wide needs assessment of all indoor leisure assets to determine future priorities	3 rd March 2015	Achieved
100% of Contracted performance measures achieved by the contractor at Paradise Pool	100%	100%

Safer Communities Performance Measure	Target	Actual
Deliver 3 parish Action days by 31 st March 2015	3	3
Deliver the Community Safety Partnership (CSP) Board meeting twice annually	2	2
100% deployment of the ECINS Anti Social Behaviour Case Management tool by designated Council service teams	100%	100%
To ensure that written policies and procedures are in place within the Council to deploy the new Anti Social Behaviours powers by the statutory deadline of October 2014	Complete 20 th October 2014	Achieved

Community Resilience and Wellbeing Performance Measure	Target	Actual
100% of Community Right to Challenge 'Expressions of Interest' dealt with according to the Councils CRtC protocol	100%	100%
100% of Assets of Community Value dealt with according to the Councils CRtC protocol	100%	100%
100% of Section 106 grant applications determined with 3 weeks	100%	100%
50% participation target (20 people per session) across the Active Ely pilot programme by 29 th August 2014	50%	*Not achieved
Health and Wellbeing Partnership approval for a new Littleport Health Action plan by 7 th October 2014	7 th October 2014	**Not achieved
100% of funding paid to leisure facilities through a Service Level Agreement by 31 st March 2015	100%	100%
For Members to give final approval for the ongoing capital expenditure at the 25 th Sept 2014 meeting	25 th Sept 2014	Achieved
For the S106 application and assessment process to be ready for promoting and general use by 1 st October 2014.	1 st October 2014	Achieved
*Variance- *The pilot tested the popularity of different sessions but two of the midday sessions did not prove to be as popular as anticipated. The evaluation captured the reasons why from service		

user. However, a service review was then completed in 2014-15 of all of the Council's Sports and Preventative Health services, it is was agreed that delivering sport participation activities such as Active Ely is no longer a priority for this Council.

****Variance- ****The Council had to withdraw its offer of officer support to develop the Littleport Health Action Plan following the resignation of the Sport and Health Development Officer. This vacant post has subsequently been deleted following completion of a service review of the Council's Sports and Preventative Health services.

Staff Performance Measure	Target	Actual
100% appraisals completed on time	100%	100%
Service awareness briefings for Member Champion	2	2
Member approval for a Stage 2 Service report reviewing the Councils Sport and Health functions and resources	3 rd March 2015	Achieved
Secure Member agreement about the District Council's role in managing moorings on Ely riverside and City of Ely Council approval to fund various riverside improvement plan priorities by 31 st March 2015	31 st March 2015	100%

Customer Consultation and Engagement	Target	Actual
Support the County Council with planning a Pilot East Cambs Parish Conference in September and lead the planning of a second pilot conference for delivery in April 2015. Agree the mechanism for face-to-face community engagement for 2015-16.	100%	100%

Community and Leisure Services - Strategy Map 2015-2016



Measuring Performance:-

Performance Measure- Lead project management for the new District Leisure Centre and develop a performance improvement plan for existing facilities	Baseline	Target
Completion and Member sign-off of RIBA stage C works for the new District Leisure Centre	N/A	18th June 2015
Secure Member approval to appoint internal resources required; proceed with RIBA stage D-G works	N/A	31 st March 2016
Complete a stage 2 final application for Sport England's Strategic Facilities funding for consideration at a Lottery Board	N/A	Jan 2016
A performance improvement plan developed and agreed with 3 community leisure trusts, to support delivery of the District-wide Indoor Sports Facility Strategy and Action Plan	N/A	31 st Jan 2016

Performance Measure- Work with partners to ensure that people feel safe in their neighbourhood	Baseline	Target
Completion of ECINS (antisocial behaviour case management system) training for all partner agencies	N/A	Sept 2015
To appropriately deploy new Anti Social Behaviour powers to remedy local problems in parishes.	N/A	31 March 2016
Effective partnership use of the ECINS system and better joint working to address anti social behaviour (ASB) and low level crime and disorder cases in the District.	N/A	1 training session per user of ECINS
To provide Statutory Training and Awareness sessions to all staff to raise awareness of the Government Prevent (Counter Terrorism) Agenda.	N/A	Oct 2015

Performance Measure- Support community resilience and wellbeing by improving the sustainability of leisure and community facilities	Baseline	Target
Develop an evidence base to assess the needs of the most vulnerable and at risk members in our communities.	N/A	July 2015
Lead the development of a vulnerable communities strategy for East Cambs and develop a District Council action plan for Member approval	N/A	31 st March
To provide individual parishes the findings of the Community facilities audit, to help inform their priorities for S106 and CIL expenditure locally.	N/A	Sept 2015

Performance Measure--Customer Consultation and Engagement Ensure that the Council engages effectively with Parish Council's and communities	Baseline	Target
Lead delivery of two East Cambs Parish Council Conferences to provide a forum for better communication across the district.	2	2
Lead a review and update of the Council's community engagement and consultation strategies	N/A	31 st March 2016

Ensure Ely Country Park , north Ely park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play	Baseline	Target
To complete the works that form part of the Ely Country Park Improvement Plan 2015-17	100% completed	100% completed
To apply for and achieve a second Green Flag quality status for Ely Country Park in recognition it is one of the best open spaces in the UK.	Green Flag achieved 2014/2015	23 rd July 2015
Complete installation of new signage; set up new admin and appeals processes and complete publicity with key stakeholders for the Council's new mooring management scheme on Ely riverside	N/A	Sept 2015

Staff Performance Measure- Ensure that staff have all the necessary skills to maximise their input into the Council's commercialisation agenda	Baseline	Target
To successfully appoint 3 new members of the team to back-fill vacancies and ensure the team is adequately resourced to deliver the service plan	N/A	100% recruited
To support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities	Reviewed career development opportunities	Review career development opportunities
To update Service Delivery Champions with the progress of the service, how the service is being operated and the direction it is going in.	Quarterly meetings	Meetings every quarter (or as requested by councillors)

Delivering the service

Performance Measure- Lead project management for the new District Leisure Centre and develop a performance improvement plan for existing facilities	
Owner	Allison Conder- Principal Leisure and Community Services Officer
Co owners	Chief Executive
Output/Outcome	Completion and Member sign-off of RIBA stage C works for the new District Leisure Centre
Links	Initial feasibility and options assessment report
Source of Data?	<ul style="list-style-type: none"> • Geotechnical assessment to establish the load bearing capacity and ground conditions of the Downham Road site and the foundation requirement for the new building • Visual impact assessment of the new building on the surrounding landscape • Arboricultural survey • Flood risk assessment • Transport assessment • Cultural heritage assessment
Frequency of reporting?	Yearly
Who measures?	Allison Conder- Principal Leisure and Community Services Officer
Please list processes briefly	<ul style="list-style-type: none"> • Geotechnical assessment to establish the load bearing capacity and ground conditions of the Downham Road site and the foundation requirement for the new building. • Visual impact assessment of the new building on the surrounding landscape. • Arboricultural survey. • Flood risk assessment. • Transport assessment. • Cultural heritage assessment. • Community exhibitions and consultation event. <p>N.B. As a direct result of the output Members will be aware of the outcome of initial site assessment works provide the Council with an accurate estimate of capital costs for the new District leisure.</p>
Reporting timescale	<ul style="list-style-type: none"> • A final RIBA stage C report will be taken for consideration and sign-off to 18th June Commercial Services Committee.
What resources are needed to ensure success?	<p>External consultancy support to provide PMS, QS & architectural expertise.</p> <p>Internal project management lead from Principal Officer and steering group input from Planning, Finance, Building Control and Members.</p>
Are there opportunities for cross-service working?	Cross departmental input vital and secure through the steering group structure to provide check and challenge.

Performance Measure- Lead project management for tthe new District Leisure Centre and develop a performance improvement plan for existing facilities	
Owner	Allison Conder-Principal Leisure and Communities Officer
Co owners	Chief Executive Andy Radford - Interim Finance Lead
Output/outcome?	Secure Member approval to appoint internal resources required; proceed with RIBA stage D-G works.
Links	Initial feasibility and options appraisal study, RIBA Stage C report
Source of Data	RIBA Stage C report, Medium term financial strategy, Specialist VAT advice
Frequency of reporting?	Quarterly
Who measures?	Allison Conder-Principal Leisure and Communities Officer Andy Radford-Interim Finance Lead
Please list processes briefly	<ul style="list-style-type: none"> • Appointment internal project management and cost control expertise. • Detailed design work. • Planning permission approval. • Full public consultation. • Preparation of tender documentation. • OJEU procurement for a building contractor and an operator for the new facility. <p>N.B As a direct result of the outcome Member approval will have been sort for a cost plan and timetable to proceed with completion of pre-procurement stages D-G works</p>
Reporting timescale	<ul style="list-style-type: none"> • Approval will be sought by 15th March 16 Commercial Services Committee.
What resources are needed to ensure success?	<p>External consultancy support to provide PMS, QS & architectural expertise.</p> <p>Internal project management support resource and project management lead from Principal Officer. Steering group input from Planning, Finance, Building Control and Members..</p>
Are there opportunities for cross-service working?	Cross departmental input vital and secure through the steering group structure to provide check and challenge.

Performance Measure- Lead project management for tthe new District Leisure Centre and develop a performance improvement plan for existing facilities	
Owner	Allison Conder-Principal Leisure and Communities Officer.
Co owners	Vacancy- Business Support Manager Leisure.
Output/Outcome?	Complete a stage 2 final application for Sport England's Strategic Facilities funding for consideration at a Lottery Board.
Links	Initial feasibility and options assessment work, District wide Indoor Sports Facility strategy, RIBA Stage C report, outputs from stages D-G.
Source of Data	Initial feasibility and options assessment work, District wide Indoor Sports Facility strategy, RIBA Stage C report, outputs from stages D-G, Sport England guidance.
Frequency of reporting?	Quarterly
Who measures?	Allison Conder- Principal Leisure and Community Services. Vacancy- Business Support Manager Leisure.
Please list processes briefly	<ul style="list-style-type: none"> • Completion of Sport England's application requirements.
Reporting timescale	<ul style="list-style-type: none"> • January 2016.
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	We will seek input from Forward Planning.

Performance Measure- Lead project management for the new District Leisure Centre and develop a performance improvement plan for existing facilities	
Owner	Vacancy- Business Development Manager Leisure.
Co owners	Allison Conder-Principal Leisure and Communities Officer.
Output/Outcome?	A performance improvement plan developed and agreed with 3 community leisure trusts, to support delivery of the District-wide Indoor Sports Facility Strategy and Action Plan.
Links	Initial feasibility and options assessment work.
Source of Data	District-wide Indoor Sports Facility and Action Plan 2014.
Frequency of reporting?	Quarterly.
Who measures?	Vacancy- Business Development Manager Leisure.
Please list processes briefly	<ul style="list-style-type: none"> • Stakeholder meetings to agree the priorities from the Strategy. • Development of clear business improvement performance measures with at least 3 leisure trusts. • Identification of a capital improvement plan. • Engagement with Sport England and other potential funding bodies.
Reporting timescale	<ul style="list-style-type: none"> • 13th January 2016 Commercial Services Committee.
What resources are needed to ensure success?	(Vacant) Business Support Manager Allison Conder-Principal Leisure and Communities Officer Capital programme funding and external funding sources
Are there opportunities for cross-service working?	The work will focus on working with Sport England and the independent leisure trusts.

Performance Measure- Work with partners to ensure that people feel safe in their neighbourhood.	
Owner	Nick Ball- Neighbourhood Support Officer.
Co owners	Allison Conder- Principal Leisure and Community Services.
Output/outcome	To appropriately deploy new Anti Social Behaviour powers to remedy local problems in parishes.
Links	Anti Social Behaviour Crime and Policing Act 2014, East Cambridgeshire Community Safety Partnership Action Plan 2015-16.
Source of Data	Anti Social Behaviour Crime and Policing Act 2014.
Frequency of reporting?	Annual.
Who measures?	Nick Ball- Neighbourhood Support Officer.
Please list processes briefly	Attendance at the four main Parishes of Burwell, Littleport, Ely and Soham full council meetings on a bi-annual basis to secure local intelligence to achieve the following outcomes: <ul style="list-style-type: none"> • Identify community issues amenable to solution by new ASB powers. • Deploy new ASB powers on at least two occasions based on Parish feedback.
Reporting timescale	At next available Commercial Services.
What resources are needed to ensure success?	Nick Ball - Neighbourhood Support Officer to lead facilitation, public consultation and Committee process. Partner resources from Police, schools and parish council's.
Are there opportunities for cross-service working?	The Officer is working across key services such as Environmental Services, Housing and Enforcement to identify cases where the new legislation could provide the best mechanism for resolution.

Performance Measure- Work with partners to ensure that people feel safe in their neighbourhood.	
Owner	Nick Ball- Neighbourhood Support Officer.
Co owners	Community Safety Partnership Board. Allison Conder- Principal Leisure and Community Services Officer.
Output/Outcome	Effective partnership use of the ECINS system and better joint working to address anti social behaviour (ASB) and low level crime and disorder cases in the District.
Links	East Cambridgeshire Community Safety Partnership Action Plan 2015-16.
Source of Data	ECINS data entry reports.
Frequency of reporting?	Quarterly and to every RIK partner meeting.
Who measures?	Nick Ball- Neighbourhood Support Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Design and delivery of a generic ECINS training package to the identified partner agencies. • Delivery of 1 and a half hour training sessions to each designated user from Partner agencies. • Follow up registration of users with service managers and Empowering communities. • Address under usage among partner agencies to ensure the tool is being as effective at supporting cross agency ASB work as possible in east Cambs. • Monitoring of user activity via the ECINS cloud based system and presentation of user statistics at the monthly Police lead ASB case management group. <p>N.B. As a direct result of the outcome the service will have effective partnership use of the system and better joint working to address anti social behaviour (ASB) and low level crime and disorder cases in the District.</p>
Reporting timescale	East Cambs Community Safety partnership Board.
What resources are needed to ensure success?	Nick Ball- Neighbourhood Support Officer. Police
Are there opportunities for cross-service working?	This is external training as internal training has been completed.

Performance Measure Work with partners to ensure that people feel safe in their neighbourhood	
Owner	Nick Ball- Neighbourhood Support Officer
Co owners	Community Safety Partnership Board. Director Regulatory Services. Allison Conder-Principal Leisure and Communities Officer.
Output/Outcome?	To provide Statutory Training and Awareness sessions to all staff to raise awareness of the Government Prevent (Counter Terrorism) Agenda.
Links	CONTEST: The United Kingdom's Strategy for Countering Terrorism (July 2011). East Cambridgeshire Community Safety Partnership Action Plan 2015-16.
Source of Data	Home Office and Constabulary.
Frequency of reporting?	Quarterly.
Who measures?	Nick Ball- Neighbourhood Support Officer
Please list processes briefly	<ul style="list-style-type: none"> • Liaison with Cambridgeshire Constabulary Prevent Lead Officers to determine available support resources to deliver training. • Identify all relevant front line staff from the target audience. • Work with HR to ensure buy in from service leads and secure attendance of designated frontline staff. • Deliver training and awareness sessions with Constabulary support. • Evaluate effectiveness of training and refresher timetable.
Reporting timescale	East Cambs Community Safety Board.
What resources are needed to ensure success?	Police input, HR and Officer time, training budget to appoint training delivery resource.
Are there opportunities for cross-service working?	The training will be delivered to all Council service areas.

Performance Measure—Support community resilience and wellbeing by improving the sustainability of leisure and community facilities	
Owner	Nick Ball- Neighbourhood Support Officer and Communities. Vacancy- Communities and Partnerships Officer.
Co owners	Allison Conder- Principal Leisure and Community Services Officer.
Output/Outcome?	Develop an evidence base to assess the needs of the most vulnerable and at risk members in our communities.
Links	East Cambs Health and Well Being Strategy (in development) Cambs Child Poverty Strategy.
Source of Data	All existing strategies, data sets and interview information from frontline practitioners.
Frequency of reporting	Annual.
Who measures?	Vacancy - Communities and Partnerships Officer.
Please list processes briefly	<ul style="list-style-type: none"> • A review of all existing related strategies and action plans which assess the needs of vulnerable groups. • Research data and Joint Strategic Needs Assessment's • Anecdotal information from frontline partner agencies e.g. CAB's . <p>N.B. This evidence base will be used to develop priorities; seek cross agency support to the key priorities and to develop an action plan for the Council services.</p> <p>The evidence base will be developed from a review of related existing strategies, data and partner agency anecdotal information.</p>
Reporting timescale	Handover to newly appointed Communities and Partnerships Officer in Sept 2015.
What resources are needed to ensure success?	Nick Ball -Neighbourhood Support Officer Vacant- Communities and Partnerships Officer
Are there opportunities for cross-service working?	Cross service working to develop the strategy with Environmental Services, Housing and ARP

Performance Measure- Support Community resilience and well-being by improving the sustainability of leisure and community facilities.	
Owner	Vacancy - Communities and Partnerships Officer.
Co owners	Allison Conder- Principal Leisure and Community Officer.
Output/outcome	Lead the development of a vulnerable communities strategy for East Cambs and develop a District Council action plan for Member approval.
Links	ECDC evidence base.
Source of Data	ECDC evidence base.
Frequency of reporting?	Annual.
Who measures?	Vacancy -Communities and Partnerships Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Hold a partner seminar to shape priorities and seek agreement. • Draft strategy. • Work across ECDC to use the strategy to develop an ECDC action plan. • Hold Member seminar to inform about draft action plan. • Oversee delivery of the ECDC action plan priorities.
Reporting timescale	31 st March 2016.
What resources are needed to ensure success?	Communities and Partnerships Officer. Member input.
Are there opportunities for cross-service working?	The strategy will need to be developed with input from across ECDC's support services.

Performance Measure - Provide each Parish with details of the outcome of the Community Facility Audit	
Owner	Vacancy - Communities and Partnerships Officer.
Co owners	Allison Conder- Principle Leisure and Community Officer.
Output/outcome	To provide individual parishes the findings of the Community facilities audit, to help inform their priorities for S106 and CIL expenditure locally.
Links	Community Facilities Audit 2013.
Source of Data	Community Facilities Audit 2013.
Frequency of reporting?	Annual.
Who measures?	Vacancy - Communities and Partnerships Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Share audit findings with Members. • Circulate Parish reports with an update on S106 and CIL funding position. • Develop a Community Facilities action plan which will help communities access funding, encourage best practice on facility management, help raise awareness of and ensure they meet the needs of the local community.
Reporting timescale	To be completed by Sept 2015.
What resources are needed to ensure success?	Communities and Partnerships Officer.
Are there opportunities for cross-service working?	Joint working with planning and Corporate Unit

Performance Measure- Customer consultation and engagement ensure that the council engages effectively with Parish Council's and communities	
Owner	Lewis Bage- Community Engagement and Project Officer.
Co owners	Allison Conder- Principal Leisure and Community Officer.
Output/outcomes	Lead delivery of two East Cambs Parish Council Conferences to provide a forum for better communication across the district.
Links	Evaluation findings of x2 pilot conferences held 2014-15.
Source of Data	Commercial Services Committee - June 2015.
Frequency of reporting?	Annual.
Who measures?	Lewis Bage- Community Engagement and Project Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Consultation with other service areas, partners, and parishes to develop a prioritised agenda. • Administration and set up of the events. • Evaluation and continuous improvement.
Reporting timescale	Update report to Commercial Services Committee by 31 st March 2016.
What resources are needed to ensure success?	Community Engagement and Project Officer. Chair Commercial Services. Other service Officer to lead relevant agenda items.
Are there opportunities for cross-service working?	Other service areas will be asked to contribute to agenda items.

Name	Lead a review and update of the Council's community engagement and consultation strategies
Owner	Vacancy - Communities and Partnerships Officer.
Co owners	Allison Conder- Principle Leisure and Community Officer.
Output/Outcome	To review and refresh the Council's Community Engagement and Consultation Strategies.
Links	Existing strategies.
Source of Data	Existing strategies, review of best practice in other authorities, ECDC Transformation programme.
Frequency of reporting?	Annual.
Who measures?	Vacancy- Communities and Partnerships Officer.
Please list processes briefly	Detailed work plan to be defined on appointment of a new Communities and Partnerships Officer but will include: <ul style="list-style-type: none"> • Critique of existing strategies. • Cross departmental input into new engagement and consultation strategy. • Review of best practice across LA's. • Review of consultation database. • Updating intranet guidance and website info.
Reporting timescale	31 st March 2016.
What resources are needed to ensure success?	Vacancy- Communities and Partnerships Officer.
Are there opportunities for cross-service working?	Cross department input will be needed to ensure it meets all service areas needs.

Ensure Ely Country Park , north Ely park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play	
Owner	Lewis Bage- Community Engagement and Project Officer.
Co owners	Allison Conder-Principal Leisure and Communities Officer.
Output/outcome	To complete the works that form part of the Ely Country Park Improvement Plan 2015-17.
Links	On 13 th January 2015, the Council's Commercial Committee agreed priorities for a 4 th phase of improvement works to be undertaken in the financial years 2015-17. The four priority improvement areas are:- <ol style="list-style-type: none"> 1. Pest Management System. 2. Seasonal toilets. 3. Springhead Lane Access Improvements. 4. Assessment of Seating Requirements.
Source of Data	Ely Country Park Improvement Priorities 2015-17 – Committee Report (13 th January 2015).
Frequency of reporting?	Phase IV to be completed by 31 st March 2017.
Who measures?	Lewis Bage-Community Engagement and Project Officer.
Who acts on the data?	Allison Conder-Principal Leisure and Communities Officer. Lewis Bage- Community Engagement and Project Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Implementation of an integrated Pest Management System by 31st March 2016. • Trial the installation of seasonal toilets for a period of two summers (July – September 2015 and 2016). • Replacement of gate at Springhead Lane by September 2015. • Resurfacing and slope access improvements by March 2016. • To assess the demand for additional seating by March 2017.
Reporting timescale	Annual update to be taken to Commercial services Committee.
What resources are needed to ensure success?	Lewis Bage-Community Engagement and Project Officer. Parks and Open Spaces Team.
Are there opportunities for cross-service working?	The park is developed and managed by a cross departmental team including Community and Leisure, Parks and Open Space and the Tree Officer.

Performance Measure- Ensure Ely Country park, North Ely Park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play	
Owner	Allison Conder- Principle Leisure and Community Services Officer.
Co owners	Parks and Open Spaces team. Lewis Bage- Community Engagement and Project Officer.
Output/outcome	To apply for and achieve a second Green Flag quality status for Ely Country Park in recognition it is one of the best open spaces in the UK.
Links	Ely Country Park Development Plan 2015-17.
Source of Data	Ely Country Park Development Plan 2015-17. Customer feedback survey.
Frequency of reporting?	Annually.
Who measures?	Allison Conder- Principle Leisure and Community Services Officer.
Who acts on the data?	Allison Conder- Principle Leisure and Community Services Officer. Lewis Bage- Community Engagement and Project Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Implementation of customer driven site improvements (on-going). • High quality grounds maintenance work (on-going). • Online application completed Jan 2015. • Site judging June 2015. • Award announcement 23rd July 15. • Publicity – end July.
Reporting timescale	Chairs announcement at 28 th July Commercial Services Committee.
What resources are needed to ensure success?	Parks and Open Spaces Team.
Are there opportunities for cross-service working?	The park is developed and managed by a cross departmental team including Community and Leisure, Parks and Open Space and the Tree Officer.

Performance Measure- Ensure Ely Country park, North Ely Park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play	
Owner	Vacancy Communities and Partnerships Officer. Lewis Bage- Community Engagement and Project Officer.
Co owners	Allison Conder-Principal Leisure and Communities Officer.
Output/outcome	To ensure that all procedures and infrastructure are in place for the effective launch and implementation of the Council's new mooring management scheme.
Links	None.
Source of Data	Commercial Services Committee (3 rd March 2015).
Frequency of reporting?	6 monthly.
Who measures?	Vacancy- Communities and Partnerships Officer. Lewis Bage- Community Engagement and Project Officer legal team
Please list processes briefly	<ul style="list-style-type: none"> • Production of procedures and processes for enforcement, appeals and payments (June 2015). • Recruitment and training of 2 x Riverside Officers (August 2015). • Installation of signage (August 2015). • Production of Mooring Charge Notices (August 2015). • Publicise scheme (August 2015). • Launch scheme 7th Sept. • Undertake a stakeholder of new scheme at 6 months (March 2016).
Reporting timescale	6 month stakeholder review to be reported to Commercial Services Committee.
What resources are needed to ensure success?	Riverside officers, Communities and Partnerships Officer, Community Engagement and Project Officer, legal team, input from Environment Agency and Boating organisations.
Are there opportunities for cross-service working?	There will be cross team working with the tourism team and legal team.

Performance Measure- Ensure that staff have all the necessary skills to maximise their input into the council's commercialisation agenda.	
Owner	Allison Conder- Principal Leisure and Community Services Officer.
Co owners	Lewis Bage- Community Engagement and Project Officer. HR
Output/outcome	To successfully appoint 3 new members of the team to back-fill vacancies and ensure the team is adequately resourced to deliver the service plan.
Links	Stage II Sport and Health Development Service Review Report and draft Improvement Plan.
Source of Data	Stage II Sport and Health Development Service Review Report and draft Improvement Plan, District-wide Indoor Sports Facility Strategy, Mooring Management Scheme Proposal.
Frequency of reporting	Annual.
Who measures?	Allison Conder- Principal Leisure and Community Services Officer.
Please list processes briefly	<ul style="list-style-type: none"> • HR approval of revised team JD's. • Advertisement of posts. • Short listing. • Interviewing. • Appointment. • Agree Start date. • Induction.
Reporting timescale	New riverside posts must be in place by Sept 15 for launch of the new scheme.
What resources are needed to ensure success?	Principal Officer, Community Engagement and Project Officer, HR Costs of advertising.
Are there opportunities for cross-service working?	Cross team working with tourism team to recruit riverside officer positions and with economic development to recruit Business Development Manager post.

Performance Measure- Ensure that staff have all the necessary skills to maximise their input into the council's commercialisation agenda.	
Owner	Allison Conder- Principal Leisure and Community Services Officer.
Co owners	HR.
Output/outcome	To support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities.
Links	HR policy and procedures.
Source of Data	Appraisals.
Frequency of reporting	Yearly.
Who measures?	Allison Conder- Principal Leisure and Community Services Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Principal Leisure and Community Services Officer (PL&CS) to book appraisals with staff. • PL&CS officer to issue staff with paperwork to complete. • Officers complete appraisee's comments and return to PL&CS. • Appraisal conducted with both parties. • Final sign off by both parties. • Completed paperwork then passed to HR.
Reporting timescale	June 2016.
What resources are needed to ensure success?	Staff time.
Are there opportunities for cross-service working?	Cross-service working with HR.

Performance Measure- Ensure that staff have all the necessary skills to maximise their input into the council's commercialisation agenda.	
Owner	Allison Conder- Principal Leisure and Community Services Officer.
Co owners	HR.
Output/outcome	To update Service Delivery Champions with the progress of the service, how the service is being operated and the direction it is going in.
Links	
Source of Data	Quarterly meetings with Service Delivery Champion.
Frequency of reporting	As required.
Who measures?	Allison Conder- Principal Leisure and Community Services Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Invite Service Delivery Champion to regular meetings with the team (either through the team meetings or through regular 1-2-1 meetings).
Reporting timescale	Quarterly.
What resources are needed to ensure success?	Availability of Service Delivery Champion.
Are there opportunities for cross-service working?	