



Democratic Services Service Delivery Plan 2023 to 2024

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.

With all-out District and Parish Council Elections in May 2023, Democratic Services staff are focussed on preparing for the new intake of district councillors, including arranging the new councillor induction and member training and development programmes.

Preparations are ongoing for the all-out district and parish elections and the team also will conduct potentially up to 10 Neighbourhood Plan Referenda during 2023 and early 2024, as well as any by-elections that may be required during the forthcoming year. In addition, there is the need to undertake a statutory Polling Districts, Polling Places and Polling Stations Review.

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

Other 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.

The Combined Authority Mayoral Elections and the Police and Crime Commissioner Elections now will both be elected on a 'first past the post' system. There also are revisions to EU citizens voting and candidacy rights.

Cost of service

The cost to run the service in 2023 to 2024 totals £674,668 per annum, including staffing costs. This is broken down as follows:

- members' and committee support - £629,577
- electoral services - £45,091

Key areas of expenditure in these budgets are:

- members allowances - £261,141
- member training - £14,000
- members ICT - £6,000
- electoral registration - £45,091
- 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 Services Officer (DSO)

Electoral Services Team Leader (ESTL)

2 Electoral Services Officers (ESOs)

Having regard to the age and impending retirement of some members of the team, a staffing review was undertaken in Summer 2022, for succession planning purposes, to ensure that the structure remains 'fit for purpose' and to assist in the recruitment of successor staff with the required knowledge, skills and experience. This has resulted in some new appointments and changes in role already and further changes are likely to be required in 2023 to 2024.

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Democratic Services Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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	82%	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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 84.7% 2022 to 2023.	Democratic Services Manager Electoral Services Team Leader
Number of electors registering electronically via government portal	At least 8,000 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 2022 to 2023.	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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Ensure that all staff appraisals are completed annually and within the time frame set by HR	100%, annually	100% appraisals completed on time.	Democratic Services Manager Electoral Services Team Leader
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	2 member induction sessions; 15 sessions to be arranged as part of the member training and development and seminar programmes, annually	Change to performance measure due to District Council Elections in May 2023 – baseline 10 member seminars/training sessions and output 12 sessions held in 2022 to 2023.	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
<p>Regularly review higher level corporate risks, including:</p> <ul style="list-style-type: none"> changes to the political composition of the Council affecting the democratic decision-making processes local, regional and national legislative and policy changes affecting the democratic process, both in terms of electoral administration/elections and democratic decision-making impact of corporate initiatives such as shared services, commercialisation, on the working practices of the team 	100%, annually	<p>Reviews of Constitution and committee structure.</p> <p>IRP review of members’ allowances.</p> <p>Conduct local elections/referenda.</p> <p>Offering services of team on a commercial basis:</p> <ul style="list-style-type: none"> clerking of ECTC & ECSS Boards clerking of Kennett Garden Village Delivery Board Democratic Services Manager providing management support, advice and training services to other authorities/bodies <p>Conduct PDR/CGR.</p>	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 2022 – 2023	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	New performance measure.	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	As identified, annually	New performance measure.	Democratic Services Manager Electoral Services Team Leader
Democratic Services staff to actively seek to reduce paper usage via electronic solutions	As identified, annually	New performance measure.	Democratic Services Manager



Economic Development Service Delivery Plan 2023 to 2024

Overview of the service

The Economic Development service (ED) 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 CPCA's market towns programme
- facilitation of skills and employment projects working with the CPCA 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 IoT technologies and mobile coverage
- working with organisations such as the Chamber of Commerce, FSB 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 CPCA and local monitoring of the district's economy

Cost of service

The service, inclusive of E-space operations, is £107,877.

Staffing Information

Economic Development Manager (full time)

Economic Development Officer (full time)

E-space Centre Manager (full time)

E-space Administrator (full time)

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
As required	As required	Finance and Assets
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Economic Development Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	As identified, annually	New performance measure.	Economic Development Manager

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

Economic Development Service's Strategic Objective: Business Support. Foster relationships with local businesses and stakeholders. Assist businesses and organisations find investment and support programmes (capital and revenue). Business advice, funding, mentoring and general support.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Develop working relationships with partners and organisations to help promote and deliver business support programmes and investment initiatives	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
Maintain direct contact with key businesses and related stakeholders	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

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Retain active presence on Enterprise Zone steering group (retain Chair/lead role)	As identified, annually	Chaired EZ steering group meetings. Maintained regular contact with the business park owners/operational team.	Economic Development Manager
Further develop relationships with skills and employment providers and related agencies	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
Work with businesses, stakeholders and partners to facilitate/signpost available funding and support packages	As required, annually	All requests, enquires or opportunities were evaluated and dealt with across the year.	Economic Development Manager Economic Development Officer
Identify, prepare and submit capital or revenue funding applications on behalf of the Council or its partners	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
Signpost the business community for all matters relating to advice, grants and other business support	As required, annually	All requests, enquires or opportunities were evaluated and dealt with across the year.	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: Work with other services across the Council.

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Maintain the council's business website pages and measure website traffic	As identified, annually	Business support pages on the ECDC website have been rationalised, updated and made more navigable.	Economic Development Manager Economic Development Officer
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	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
Engage with all stakeholders on UK shared prosperity fund 2023 to 2025 where necessary to ensure delivery and monitoring requirements are met	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

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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Work with CPCA to help them/stakeholders deliver ECDC's skills and employment actions for short, medium and long-term interventions	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

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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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	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

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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Sustainably manage the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely	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
Ensure occupancy remains at or above the 80% viability threshold	80%, annually	Occupancy achieved. 90%+ throughout 2022 to 2023.	Economic Development Manager E-Space Manager
Subject to successful funding application initiate project for E-space North extension with start Q1 2023 to 2024 and completion by 2024 to 2025	As required, annually	Successfully bid for £925,000 of MTP funding to develop the E-space North facility.	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
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	8 training events, annually	Engagement across service team to review/update training skills	Economic Development Manager
100% of appraisals undertaken by 31 March 2024	100%, annually	100%. All staff appraisals and requested training completed on time.	Economic Development Manager
Regularly review higher level corporate risks including: <ul style="list-style-type: none"> contractual and regulatory compliance, such as procurement and grant funding H&S at our external site 	Monthly, annually	Carried out all necessary fire drills at E-space. Reviewed all contractual/Llgal 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 2022 – 2023	Owner and co-owners
Monitor the net impact/improvement of fitting solar PV to E-space North in order to help inform: <ul style="list-style-type: none"> what additional energy efficiency measures could be most effectively deployed wider decision making, in terms of potential roll out of PV across the Councils estate 	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



Finance Services Service Delivery Plan 2023 to 2024

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 2023 to 2024 is £476,635, 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 8.1 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 0.8 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
2022 to 2023 Outturn Reports to Committee	June 2023	Finance and Assets; Operational Services
2022 to 2023 Treasury Management Outturn Report	June 2023	Finance and Assets
Internal Audit Annual Report and Opinion 2022 to 2023	July 2023	Audit
Quarter 1 Budget Monitoring Reports for 2023 to 2024	July 2023	Finance and Assets; Operational Services
Interim Report for 2024 to 2025 Medium Term Financial Strategy (MTFS)	September 2023	Finance and Assets

Proposed item	Proposed date of decision	Committee
Quarter 2 Budget Monitoring Reports for 2023 to 2024	November 2023	Finance and Assets; Operational Services
Treasury Management six-month up-date report	November 2023	Finance and Assets
Approval of the 2022 to 2023 Statement of Accounts	November 2023	Audit
Approval of the 2022 to 2023 Annual Governance Statement	November 2023	Audit
Quarter 3 Budget Monitoring Reports for 2023 to 2024	January 2024	Finance and Assets; Operational Services
Review of draft Revenue Budget, MTFs and Capital Strategy for 2024 to 2025	January 2024	Finance and Assets
Approve the Treasury Management Strategy for 2024 to 2025	February 2024	Full Council
Approval of the 2024 to 2025 Revenue Budget, Capital Strategy, MTFs, Reserves and Fees and Charges schedules	February 2024	Full Council
Set the Council Tax level for 2024 to 2025	February 2024	Full Council
Approve Internal Audit Charter and Annual Internal Audit Plan for 2024 to 2025	March 2024	Audit

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Finance Services Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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 2022 to 2023	Owner and co-owners
<p>Deliver the agreed Internal Audit Plan:</p> <ul style="list-style-type: none"> ensure that the annual Internal Audit Plan is risk based and adds value to the organisation; consult with Corporate Management Team to assist in the preparation of the annual Internal Audit Plan before gaining approval from Audit Committee 	By 31 March 2024, annually	100%	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 2022 to 2023	Owner and co-owners
<p>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 2023 to 2024 and 2024 to 2025 including:</p> <ul style="list-style-type: none"> the Government's Fair Funding review for local government East Cambs Trading Company's financial health and potential financial transactions between it and the Council 	As identified, annually	Completed and presented to Council in February 2023.	Director, Finance

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Produce the detailed budget for 2024 to 2025 to a time frame that allows the Council to set a legal budget	To be presented to the Full Council meeting in February 2024, annually	Completed and presented to Council in February 2023.	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	Quarterly reports submitted on time.	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 2022 to 2023	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	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.	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	Raised the awareness of fraud and corruption with 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

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 2022 to 2023	Owner and co-owners
Pay 99% of undisputed invoices within 30 days	99%, annually	98.93% achieved at the end of the third quarter 2022 to 2023.	Senior Accountancy Assistant

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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 2022 to 2023 was 18.82 days.	Senior Accountancy Assistant
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	As required, annually	New performance measure.	Payroll Officer
Pay 99.8% of staff the correct amount and on time	99.8%, annually	99.9% achieved in the first 10 months of 2022 to 2023.	Payroll Officer
Improve the process for the production of the Statement of Accounts; prepare the draft Statement of Accounts for 2022 to 2023 by the statutory deadline of the end of May 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	End of May 2023, annually	The 2021 to 2022 draft Statement of Accounts was published in line with the end of July statutory deadline, but remains 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	New performance measure.	Senior Accountant
Deal with 98% of insurance claims within a fortnight of being notified.	98%, annually	95% of claims were passed onto Zurich for resolution within a fortnight in the first eleven months of 2022 to 2023.	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 2022 – 2023	Owner and co-owners
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	90% of training needs to be met, annually	Staff within the team have completed Council wide training on cyber security, data protection and equality and diversity and other ad-hoc training specifically in relation to their job role.	Director, Finance
Regularly review higher level corporate risks, including: <ul style="list-style-type: none"> public sector funding loss of major income streams 	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

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 2022 – 2023	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	Revenue funding of £100,000 and capital funding to procure solar panels has been included in both the 2022 to 2023 and 2023 to 2024 budgets.	Cross–Council activity



HR Service Delivery Plan 2023 to 2024

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 £242,112 per annum; this includes salary costs (£155,076) and the corporate budgets for training and development (£45,872), childcare scheme (£10,000) and occupational health (£10,000).

Staffing Information

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

HR Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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 Annual Equality Monitoring Report for 2021 to 2022 at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	Corporate Management Team (CMT) Council members Service leads HR team
Publish the annual equality monitoring report for the period 1 April to 31 March each year	As required, annually	Annual Equality Monitoring Report for 2021 to 2022 can be viewed at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	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 Annual Equality Monitoring Report for 2021 to 2022 at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	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: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill health to access sources of support	As identified, annually	Ongoing.	HR team Service leads

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
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 2022 to January 2023 is 4.1 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 2022 to 2023	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 2023, re-modelling the pay spine if required	As required, annually	The pay award was agreed and implemented in November 2022.	HR Team Payroll Officer
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	As required, annually	PRI Moderation Panel held in May 2022. 20 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	23 jobs evaluated (April 2022 to February 2023).	HR Manager 14 trained job evaluators
Update the Council’s Pay Policy Statement and present to Full Council in February each year	February 2024, annually	Achieved by February 2022.	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 2022 – 2023	Owner and co-owners
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	By December 2023, annually	New performance measure.	HR Manager
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

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 2022 – 2023	Owner and co-owners
Appraisals undertaken by 31 March 2023	100%, annually	100% achieved.	HR Manager
Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register: <ul style="list-style-type: none"> non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage increased sickness levels impacting on team capacity and morale 	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 2022 – 2023	Owner and co-owners
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	By 30 April 2023, annually	New performance measure.	HR team



Infrastructure and Strategic Housing Service Delivery Plan 2023 to 2024

Overview of the service

The Infrastructure and Strategic Housing team is responsible for three key areas; developer contributions (Community Infrastructure Levy (CIL) and Section 106) facilitating delivery of infrastructure to support growth, including facilitating the delivery of the North Ely Development 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.

The Infrastructure and Strategic Housing team are also responsible for co-ordinating the aspirations for the North Ely Development through effective stakeholder liaison and engagement to ensure, wherever possible, the development accords with the vision set out in the Draft Supplementary Planning Document for North Ely.

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

£192,954.

Staffing Information

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
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	23 November 2023	Finance and Assets Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Infrastructure and Strategic Housing Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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. Improving transport. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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	100% compliant, annually	4% CIL payments outstanding. No S106 payments outstanding.	CIL Officer
Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2023	By 31 December 2023, annually	2021 to 2022 Infrastructure Funding Statement published by 31 December 2022.	Community Infrastructure Manager CIL Officer
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 to be met, annually	100% of requests for assistance met.	Community Infrastructure Manager

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: Housing. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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: Housing.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	As required, annually	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
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 to be met, annually	100% of requests for assistance met.	Community Infrastructure Manager Strategic Housing Enabler

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

Infrastructure and Strategic Housing’s Strategic Objective: North Ely – facilitate the delivery of a sustainable community in line with the vision set out in the draft Supplementary Planning Document.

Link to Corporate Plan: Improving transport. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	As required, annually	Assistance given as required with North Ely planning applications and other North Ely work areas as required.	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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion	Visits as requested by parish councils, annually	3 parish councils visited, plus guidance has been given to others via telephone/email.	Community Infrastructure Manager CIL Officer
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	As required, annually	A number of 1 to 1 advice session's held with parish council's and other stakeholders, resulting in New Recreation Ground – Haddenham project and Stretham Community Hub project being added to the CIL Infrastructure List.	Community Infrastructure Manager CIL Officer
Review all existing service web pages to ensure that only up to date accurate and relevant information is live on the Council's website	monthly, annually	Reviews undertaken and web pages updated where necessary.	CIL Officer

Council's Strategic Outcome: Be an excellent employer.

Infrastructure and Strategic Housing'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 2022 – 2023	Owner and co-owners
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	As identified, annually	6 training events attended.	Community Infrastructure Manager
Ensure that all staff appraisals are completed annually and within the time frame set by HR	100%, annually	100% of appraisals completed.	Community Infrastructure Manager

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Regularly review risks associated with Infrastructure and Strategic Housing including: <ul style="list-style-type: none"> • monitoring CIL • S106 income 	Quarterly, annually	Infrastructure Funding Statement presented to Finance and Assets Committee in November 2022.	Community Infrastructure Manager

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 2022 – 2023	Owner and co-owners
Assist with any further EV Charging point and PV panel installation projects	As identified, annually	Assisted with EV charging Points project.	Community Infrastructure Manager



Legal Services Delivery Plan 2023 to 2024

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 2022 to 2023

Proactively assist and enable other departments to deliver the Corporate Plan 2022 to 2023 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 2023 to 2024 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 2023 to 2024 is £112,913. 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 Agreements.

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 and 1 Information Officer. The post of Local Land Charges and Legal Support Officer (p/t) is currently vacant (shortly going out to advert).

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Legal Services Delivery Plan 2023 to 2024

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 2022 to 2023.

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 2022 to 2023	Owner and co-owners
Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements	As identified, annually	Costs recovered £20,475 to 23 February 2023.	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	76% costs awarded, £1,512 requested - £1,152 awarded by the court.	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	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

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: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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 2022 to 2023	Owner and co-owners
Ensure car parking appeals and enforcement comply with the following timescales: <ul style="list-style-type: none"> 80% of appeals responded to within 10 working days 100% within 20 working days 	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
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	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
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	100% within one calendar month, annually	99 requests to 21 February 2023. 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: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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	91% within 20 working days. 86% within 10 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: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	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	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

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 2022 – 2023	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
100% of appraisals completed	By June 2022, annually	100% of appraisals completed.	Director Legal
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"> compliance with the General Data Protection Regulations Data Protection Act 2018 	Minimum monthly, annually	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2021 rating: <ul style="list-style-type: none"> control - substantial compliance - satisfactory organisational impact - minor No audit carried out since 2021.	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.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Undertake activities which help to mitigate/ adapt to climate change	As identified, annually	Local Land Charges Officer and Paralegal part of the Council's Green Team and Courtyard Working Party.	Cross Council activity.



Open Spaces and Facilities Service Delivery Plan 2023 to 2024

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 7 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 7 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 Councils 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 Councils buildings.

Organise room booking and meeting arrangements.

Enforcing the Councils 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

The net cost of the service is £1,465,537.

Staffing Information

Open Spaces and Facilities

Open Spaces and Facilities Manager, Asset Manager, Team Leader Parks and Open Spaces, Trees Officer, Facilities Officer, Health and Safety Officer (part time), Open Spaces and Facilities Administrative Assistant, Grounds Maintenance Operatives (20) and Arborist.

Maintenance and caretaking

Caretaker (2), Maintenance Assistant, Public facilities cleaner (6 part time), Office facilities cleaner (12 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 2024	Finance and Assets
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Open Spaces and Facilities Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Maintain contact with all parishes' and schools within Cambridgeshire, continuing to offer grounds maintenance/tree services	Ongoing throughout the year, annually	Continuous and ongoing engagement with parish councils and schools.	Open Spaces 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: Sound financial management. Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme	Ongoing, annually	100% (compliance is perpetual).	Open Spaces and Facilities Manager Asset Manager

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

Open Spaces and Facilities’ 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: Social and community infrastructure. Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
<p>Regularly review risks associated with Open Spaces, including:</p> <ul style="list-style-type: none"> • emergency planning • business continuity • health and safety <p>Quarterly Health and Safety Group meeting Regular Risk Management Group meetings</p>	As required, annually	100% (compliance is perpetual). Report to Finance and Assets committee in September 2022.	Open Spaces and Facilities Manager Health and Safety Officer

Council’s Strategic Outcome: Be an excellent employer.

Open Spaces and Facilities’ Strategic Objective: Trained staff have a comprehensive understanding of the service.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
<p>Using the annual appraisal process, identify individual for specialist training and ensure the broadest range of skills across the team; this will allow the service to run effectively and efficiently</p>	100%, annually	100% appraisals completed on time. 100% of relevant training identified has been agreed and delivered.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees 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 2022 – 2023	Owner and co-owners
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	As identified, annually	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. We have also engaged in the Future Parks programme this year.	Open Spaces & Facilities Asset Manager Team Leader parks and Open Spaces Trees Officer
Ensure that Green flag standards are used across all parks and open spaces in the district, carry out monthly quality checks on public open spaces to ensure they meet the Green Flag standard (welcoming, clean, safe, free usable green space)	100%, annually	Achieved. Accreditation retained. Monthly checks carried out.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer Communities and Partnership Officer
Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges	100%, annually	100%	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer
Carry out monthly quality checks on the parks and maintenance service	100%, annually	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).	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer



Reprographics Service Delivery Plan 2023 to 2024

Overview of the service

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

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 to 2023, 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 - £156,130.

Document Management and mail services - £110,822.

Staffing Information

Reprographics team comprises of Reprographics Manager (1 full time), Reprographics Officers (1 full time and 2 part time: 22.5 hours and 26 hours - vacant) and Reprographics and Document Management System Officers (4 part time: 21, 22, 23 and 24 hours)

This is equivalent to staffing level of 5.74 Full Time Equivalent (FTE).

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Reprographics Service Delivery Plan 2023 to 2024

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 2022 to 2023.

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. Improving transport, Housing, Cleaner, greener East Cambridgeshire, Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Graphic design, web design and photography: complete all requests to agreed deadlines	100%, annually	1,755 requests (up to 31 December 2022) completed to agreed deadlines, 100%	Reprographics Manager Reprographics Officer (3)
Specialist printing and finishing service: complete all requests to agreed deadlines	100%, annually	2,348 requests (up to 31 December 2022) 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: Be more commercial but within reason, "commercial for community".

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Meet revenue target of £48,507 through provision of graphic design, web design, photography, printing and finishing service to external customers	100%, annually	Revenue target 2022 to 2023 of £17,679 met. £42,205.87 gross revenue (up to 31 December 2022), 239% £36,966.53 net revenue (up to 31 December 2022), 209%	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. Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Document Management System (DMS): index documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications	100%, annually	22,793 documents (up to 31 December 2022) indexed within prescribed deadlines, 100% 97.48% of documents received are digital, 2.52% paper	Reprographics Manager Reprographics and DMS Officer (4)
DMS Printing: print documents for operations of Development Control and Building Control within 3 working days from receipt	100%, annually	17,194 documents, 98,282 pages, 5,455 A1 plans, 429 A2 plans (up to 31 December 2022) printed within agreed deadlines, 100%	Reprographics Manager Reprographics and DMS Officer (4)
Organise cross-departmental meetings to ensure maximum effectiveness and best adaptation to evolving demands of the Reprographics service	Minimum annual meetings, annually	Licensing meeting June 2022 Building Control meeting November 2022 Development Control meeting February 2022 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	1,651 Agenda papers (up to 31 December 2022) printed and posted within prescribed deadlines, 100%	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations	100%, annually	New performance measure.	Reprographics Manager Reprographics and DMS Officer (4)
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	46,035 outgoing mail items (up to 31 December 2022) inspected and posted, 91.26% of mail sent by 2 nd class, 100%	Reprographics Manager Reprographics and DMS Officer (4)
Procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff	100%, annually	New performance measure.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Fulfil all online stationery requests within 24 hours of receipt and attend to all consumables and photocopiers' repair enquiries upon request	100%, annually	260 online stationery requests (up to 31 December 2022), walk-in requests for stationery and photocopiers repairs are not monitored, all requests completed, 100%	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Complete corporate brand review and produce brand guidelines for all staff	By 31 March 2024, annually	New performance measure.	Reprographics Manager Reprographics Officer (3) Communications Manager

Council's Strategic Outcome: Be an excellent employer.

Reprographics' Strategic Objective: Support a continued professional development within Reprographics service by identifying training needs and following effective performance management processes. Review corporate risks associated with Reprographics service.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Complete all mandatory ECDC corporate training within prescribed deadlines	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 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)	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)
Complete professional training as identified in the appraisal development plan to agreed deadline	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)
One to one meetings	Minimum monthly, annually	Scheduled individual meetings held monthly with exception of August 2022 and December 2022 in addition to add-hoc one to one meetings.	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)
Team meetings	Minimum quarterly, annually	Service branding (May 2022) Licensing procedures (June 2022) Paper use (July 2022) Health and Safety, Risk Assessments (September 2022) Crazy busy productivity workshop (October 2022) Data Protection and Record of Processing Activities (December 2022) Paper waste reduction campaign (January 2023) Service Delivery Plan (February 2023)	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)
Complete staff appraisals annually and within a timeframe set by Human Resources team	100%, annually	All appraisals completed within a timeframe (February to March 2022), 100%	Reprographics Manager
Review corporate risks associated with Reprographics service, including but not limited to: • health and safety measures in common areas	Minimum annually, annually	Health and Safety and Reprographics risk assessments are formally reviewed at a team meeting (September 2022) and monitored throughout the year. 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	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
<ul style="list-style-type: none"> 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 Service Delivery Plan business continuity and resilience to breakdown of supply chains (paper, stationery, inks, toners and other consumables) 		<p>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 chains: actions mitigating the risk are taken daily.</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)	As identified, annually	New performance measure.	Reprographics Manager

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 2022 – 2023	Owner and co-owners
Produce ECDC paper usage reports	Monthly reports, annually	Monthly (from April 2022 onwards) paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets.	Reprographics Manager
Assist in the creation and implementation of paper waste reduction campaign to all ECDC staff by creating an action plan and campaign content; promote a culture of reuse-reduce-recycle of all ECDC resources	As required, annually	<p>Climate group and paper workgroup meetings.</p> <p>Paper waste reduction plan created and approved in December 2022.</p> <p>Paper waste reduction campaign content created 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 departmental processes and procedures.</p> <p>Reduce-reuse-recycle promoted within Reprographics service to all staff by introducing a “Cabinet of Curios” and producing scrap paper notebooks.</p>	<p>Reprographics Manager</p> <p>Reprographics Officer (3)</p> <p>Reprographics and DMS Officer (4)</p>



Strategic Planning Service Delivery Plan 2023 to 2024

Overview of the service

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

The work includes assisting with the delivery of a number of the Council's Corporate Objectives, including improving transport, housing, and a 'cleaner, greener' East Cambridgeshire.

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 2023 to 2024, this specifically means finalising the small partial update of the 2015 Local Plan, which focusses on updating the overall housing requirement we should be planning for in the district.
2. Facilitating, as part of a 'one-team' Council service, the delivery of key growth projects identified by the Council. This involves working across other teams and in partnership with landowners, developers, infrastructure providers and the local community in the first stages of scheme development (prior to commencement of formal pre-application discussions and submission of planning applications).
3. 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.

4. 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.
5. 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.
6. To assist parish councils in the production and adoption of Neighbourhood Plans. This is a statutory requirement.
7. 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.
8. 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.
9. 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.
10. Oversee and coordinate activities across the Council and with the public, so that our commitments in the Environment Plan are known and delivered.
11. Manage specific projects set out in the Environment Plan.
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 Plan £100,000.

Staffing Information

Strategic Planning Manager (full time), Senior Strategic Planning Officer (full time), Senior Natural Environment and Climate Officer (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 2023	Operational Services
Update on progress with the partial review of the Local Plan, with the intention to seek authority from Full Council to adopt the update (or take another form of action)	July 2023 (subject to Inspector's Report being received)	Full Council
Updating the Statement of Community Involvement (SCI)	July 2023	Finance and Assets
The 'making' (adoption) of any Neighbourhood Plans, as prepared by parish councils	As necessary	Full Council
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

Strategic Planning Service Delivery Plan 2023 to 2024

This Service Delivery Plan describes what Infrastructure and Strategic Planning will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2022 to 2023.

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

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

Link to Corporate Plan: Improving transport. Housing. Social and community infrastructure. Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	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
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)	As required, annually	High levels of Neighbourhood Plan activity, with 3 more plans adopted (Haddenham & Aldreth, Isleham and Swaffham Bulbeck).	Strategic Planning Manager Senior Strategic Planning Officer
Present to Operational Services Committee an updated 'Environment Plan', with a new set of Top 20 actions for 2023/24, in June 2023; undertake activities to deliver those actions	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

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

Strategic Planning Service's Strategic Objective: Influence, for the benefit of East Cambs, sub-regional planning and environment policy framework.

Link to Corporate Plan: Improving transport. Housing. Social and community infrastructure. Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	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

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
and the Local nature Recovery Strategy for Cambridgeshire			

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

Strategic Planning Service's Strategic Objective: Maintain a clear planning policy framework which will help facilitate the creation of safe, vibrant, inclusive and sustainable communities.

Link to Corporate Plan: Improving transport. Housing. Social and community infrastructure. Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
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	Ongoing, annually	Website continually monitored for improvement and updating.	Strategic Planning Manager Senior Strategic Planning Officer Senior Natural Environment and Climate Officer
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)	By 31 December 2023, annually	AMR published December 2022.	Strategic Planning Manager Senior Strategic Planning Officer

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 2022 – 2023	Owner and co-owners
Attend appropriate training events when available to ensure staff are well informed and up to date with the procedures and required legislation	As identified, annually	New performance measure.	Strategic Planning Manager

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Ensure that all staff appraisals are completed annually and within the time frame set by HR	100%, annually	100%	Strategic Planning Manager
<p>Regularly review higher level corporate risks including:</p> <ul style="list-style-type: none"> new legislation, impacting on work in progress new legislation, resulting in a resource pressure to implement status of policies within the Local Plan, resulting in resource implications, reputational risks, and unplanned for development adaptation to climate change 	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

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

Strategic Planning 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 2022 – 2023	Owner and co-owners
Lead on the preparation of, and subsequently help implementation of, the Council's Climate and Environment Action Plan	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