

Democratic Services Service Delivery Plan 2022 - 2023

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 (e.g. 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 (e.g. 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. Careful consideration is given to the separation of roles between the Boards and the Council and the Shareholder functions.

The Team clerks the Kennett Garden Village Delivery Board; an external partner body, the RECAP Board; and the DSM is providing some guidance and support to the Combined Authority IRP, all on a chargeable basis.

The Elections Team will conduct any Neighbourhood Plan Referenda and By-Elections that may be required during the year and from the Winter/Spring onwards will be preparing for the District and Parish Elections to take place in May 2023.

Canvass reform was introduced in 2020 and changed the way the annual Canvass was conducted. Every LA must take part in national data matching process before they start the Canvass, and this results in properties being divided into three categories: route 1, route 2 and route 3. ECDC does not have any route 3 properties. Route 1 are primarily fully matched 'no changes' letters, and are not required to respond; and route 2 are not fully matched 'changes' letters which require a response, and these are followed up with personal 'door knocking' visits for non-responders. A review will be undertaken of our current processes in preparation for the 2022 Canvass to ensure that they are still 'fit for purpose'.

An Elections Bill also is making its way through the Parliamentary process at present, which will result in a range of changes to registration and Elections processes, which are likely to include: the introduction of voter identification; changes to Overseas Elector registration arrangements; easier postal voting procedures; and the repeal of the Fixed Term Parliaments Act.

Cost of Service

The cost to run the service in 2021/22 totals £584,661 per annum, including staffing costs. This is broken down as follows:

Members' & Committee Support £531,290
Electoral Services £53,371

Key areas of expenditure in these Budgets are:

Members Allowances £232,744
Member Training £3,500
Members ICT £6,000
Electoral Registration £53,371
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 as follows:

Democratic Services Manager & Deputy Monitoring Officer (DSM & DMO)
2 Democratic Services Officers (DSOs)
Electoral Services Team Leader
Electoral Services Officer
Electoral Services Trainee (22 hours per week & FTE during Elections period)

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee
May 2022 onwards	Ongoing delivery of Member Training, Development and Member Seminar Programme	Democratic Services	
July to 1 December 2022	Publish Register of Electors based on IER Canvass	Democratic Services	
Winter 2022/ Spring 2023	Preparations for District and Parish Council Elections in May 2023 and new Member Induction, Training & Development Programme	Democratic Services	

Strategy map – 2022/23



Performance Measure	Link to Corporate Plan Priority	Target	Baseline from previous year/output from previous year	Owner and co-owners
Provide effective, high quality and legally compliant Committee and Member Support Services	Sound Financial Management	Publish Agenda for Regulatory Committees, etc, within 5 clear days of a meeting (statutory)	100%	Tracy Couper Democratic Services Manager
	Social & Community Infrastructure	Publish Agenda for Council, Policy Committees & Audit Committee within 7 clear days of a meeting (new target)	100% published	
		Publish decision lists for Council/Committees, etc, within 3 working days of a meeting	100%	Tracy Couper Democratic Services Manager
		Publish draft Minutes for Council/Committees, etc, within 14 working days of a meeting	92.0%	Tracy Couper Democratic Services Manager
Provide legal, efficient and cost-effective Elections for the Electors of the District and our external partners		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	100%	Tracy Couper Democratic Services Manager/Joan Cox Electoral Services Team Leader

Publish and maintain an accurate and legally compliant Electoral register each year and maximise registration for target groups within the District	Sound Financial Management	To publish and maintain an accurate and legally compliant Electoral register each year and maximise registration for target groups within the District in order to achieve at least a	95.20% registration	Tracy Couper Democratic Services Manager/Joan Cox Electoral Services Team Leader
	Social & Community Infrastructure	90% registration rate Electors registering electronically via Government portal, etc At least 12,000 to be registered	13,224 registered	Tracy Couper Democratic Services Manager/Joan Cox Electoral Services Team Leader
Promote community engagement and involvement in the Democratic processes of the Council	Social & Community Infrastructure	Publication of Agendas on website on day of despatch 100% to be published	100%	Tracy Couper Democratic Services Manager
To ensure trained staff and continual professional development of Councillors	Social & Community Infrastructure	To ensure that all staff appraisals are completed annually and within the time frame set by HR 100% appraisals completed on time	100%	Tracy Couper Democratic Services Manager/Joan Cox Electoral Services Team Leader
		To prepare, agree and implement Member Induction, Training and Development Programmes, and Member Seminar sessions to provide Members with the required knowledge and skills to effectively perform their role as a District Councillor 10 sessions to be arranged as part of the Member Training & Development and Seminar Programme	7	Tracy Couper Democratic Services Manager

<p>Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.</p>	<p>Sound Financial Management</p> <p>Social & Community Infrastructure</p>	<p>To 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. 	<p>Reviews of Constitution & 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 RECAP Board • Clerking of Kennett Garden Village Delivery Board • Dem Services Manager providing management support & advice to other authorities <p>Conduct PDR/CGR</p>	<p>Tracy Couper Democratic Services Manager/Joan Cox Electoral Services Team Leader/Maggie Camp Legal Services Manager & Monitoring Officer</p>
<p>Undertake activities which help to mitigate / adapt to climate change</p>	<p>Cleaner, Greener East Cambridgeshire</p>	<p>To contribute to the implementation of the Council's Climate and Environment Action Plan</p>		<p>Cross-council activity</p>

Financial Services Service Delivery Plan 2022-23

Overview of the Service

Financial Services comprises; 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:

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 & 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 monthly basis with budget managers / service leads throughout the year, with in addition quarterly reports being presented to the Operational Services and Finance & Assets Committees, showing current expenditure against the budget and a forecast in relation to the anticipated outturn position.
- 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, allocation of receipts and Council mortgages.
- 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 2022-23 is £525,281, this includes staffing costs, 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; Finance Manager 1.0, 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.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee
June 2022	2021-22 Outturn Report to Committee	Budget Monitoring	Finance & Assets
July 2022	Internal Audit Annual Report & Opinion 2021-22	Internal Audit	Audit
July 2022	Quarter 1 Budget Monitoring Reports for 2022-23 to Committee	Budget Monitoring	Operational Services
September 2022	Quarter 1 Budget Monitoring Reports for 2022-23 to Committee	Budget Monitoring	Finance & Assets
September 2022	Interim Report for 2023/24 Medium Term Financial Strategy (MTFS)	Annual Budget	Finance & Assets
November 2022	Quarter 2 Budget Monitoring Reports for 2022-23 to Committees	Budget Monitoring	Operational Services and Finance & Assets
November 2022	Approval of the 2021-22 Statement of Accounts	Annual Financial Report	Audit
November 2022	Approval of the 2021-22 Annual Governance Statement	Governance	Audit

January 2023	Quarter 3 Budget Monitoring Reports for 2022-23 to Committees	Budget Monitoring	Operational Services and Finance & Assets
January 2023	Review of draft Revenue Budget, MTFS and Capital Strategy for 2023/24	Annual Budget	Finance & Assets
February 2023	Approve the Treasury Management Strategy for 2023/24	Annual Budget	Full Council
February 2023	Set the Council Tax level for 2023/24	Annual Budget	Full Council
February 2023	Approval of the 2023/24 Revenue Budget, Capital Strategy, MTFS, Reserves and Fees and Charges schedules	Annual Budget	Full Council
March 2023	Approve Internal Audit Charter and Annual Internal Audit Plan for 2023/24	Internal Audit	Audit



Commitments towards our Vision



East Cambridgeshire
District Council

Financial Services - Service Delivery Plan 2022-2023

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year / output from previous year	Owner and co-owners
To ensure the objective assurance of the Council's activities are paramount.	Sound Financial Management	Ensure that the Annual Internal Audit Plan adds value to the organisation	100%	Internal Audit
		Consult with Corporate Management Team to assist in the preparation of the annual Internal Audit Plan before gaining approval from Audit Committee		
To ensure the long term financial sustainability of the Council	Sound Financial Management	To deliver the agreed Internal Audit Plan by 31 st March 2023	Completed and presented to Council in February 2022	Ian Smith - Finance Manager
		Produce a Medium Term Financial Strategy (MTFS) with balanced budgets for two years, i.e. 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 2022/23 and 2023/24 including: <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 		
To effectively monitor and report identified fraud	Sound Financial Management	Produce the detailed budget for 2023-24 to a time frame that allows the Council to set a legal budget	Completed and presented to Council in February 2022	Ian Smith - Finance Manager
		To be presented to the Full Council meeting in February 2023		
To effectively monitor and report identified fraud	Sound Financial Management	Produce quarterly budget monitoring reports to Committees, (both revenue and capital) and an Outturn report at yearend	Quarterly	Anne Wareham – Senior Accountant John Steel - Management Accountant
		Quarterly reports to hit Committee deadlines		
To effectively monitor and report identified fraud	Sound Financial Management	Work with partners to provide a co-ordinated approach to tackling fraud (in accordance with the Cambridgeshire Anti-Fraud Network priorities)	Work with the Cambridgeshire Anti-Fraud Network, within their agreed business plan, to facilitate a co-ordinated approach to tackling fraud	Internal Audit ARP Fraud Team
		As required - On-going		

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year / output from previous year	Owner and co-owners
To ensure the continued efficiency of Financial Services		Raise awareness of fraud and corruption across the organisation Review of Counter Fraud procedures, hot line and poster campaign	Raised the awareness of fraud and corruption of new employees, as part of the staff induction training days run bi-annually by the Council Dedicated fraud reporting mailbox for members of the public to report any concerns set up and managed / reviewed by Internal Audit Participation in International Fraud Awareness Week	Internal Audit
		Pay 99% of undisputed invoices within 30 days	97.27% achieved for the first ten months of 2021/22	Eleanor Fretwell - Senior Accountancy Assistant
		Average time taken to collect income in relation to external invoices (this indicator does not include Council Tax and Business Rates). Target to be below 25 days	Average collection time in the first ten months of 2021/22 was 19.51 days	Eleanor Fretwell - Senior Accountancy Assistant
		Review the operation of the Payroll Service, to ensure that this is working efficiently and best advantage is being achieved from the use of self-service and workflow functionality within the system		Lorraine Kratz – Payroll Officer
		Pay 99.8% of staff the correct amount and on time	99.9% achieved in the first 10 months of 2021/22	Lorraine Kratz – Payroll Officer
		Improve the process for the production of the Statement of Accounts Prepare the draft Statement of Accounts for 2021/22 by the end of July 2022 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	The 2020/21 draft Statement of Accounts was published in line with the end of July requirement and the audited version was approved by Committee in November and published on the Council's website in December 2021	Anne Wareham – Senior Accountant
		To deal with 98% of insurance claims within a fortnight of being notified.	100% of claims were passed onto Zurich for resolution within a fortnight in the first 10 months of 2021/22	John Steel – Management Accountant

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year / output from previous year	Owner and co-owners
To maintain an effective and well-maintained service		<p>Support the continued development of members of the Financial Services Team to ensure that they are given personal and professional career development opportunities</p> <p>To 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)</p>		Ian Smith - Finance Manager
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.	Sound Financial Management	<p>To regularly review higher level corporate risks, including:</p> <p>Public Sector Funding Loss of major income streams</p>	These risks are picked up when preparing the MTFS and budget. See section on ensuring the long term financial stability of the Council	Ian Smith - Finance Manager
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the implementation of the Council's Climate and Environment Action Plan		Cross-council activity

Human Resources (HR) - Service Delivery Plan 2022-23

Overview of HR Service

The role of the HR Service is to support the Council in achieving its Corporate Objectives, Priorities and service priorities through effective HR policies, programmes, interventions and guidance to managers and employees to maximise their commitment, skills, capabilities and morale.

The corporate HR Section 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 and diversity
- Employee welfare and wellbeing

Cost of Service

The cost to run the service totals £222,112 per annum; this includes salary costs (£132,011) and the corporate budgets for training and development (£60,891), childcare scheme (£7,000) and occupational health (£5,000).

Staffing information

The HR team comprises 1 HR Manager, 1 HR Officer and 1 HR Administrator. The HR Manager is currently part time, for 30 hours per week. This equates to a full time equivalent staffing level of 2.8 fte.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee



Commitments towards our Vision

Service Delivery Plan - Human Resources



Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Promote equal opportunities and manage diversity and inclusion in the workplace.	Social and Community Infrastructure	Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy.	New target	Corporate Management Team (CMT) Council Members Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Publish the annual equality monitoring report for the period 1 April to 31 March every year.	Annually (by end of June)	Nicole Pema, HR Manager
		Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to Committee.	Annually (by end of September)	Nicole Pema, HR Manager
Raise awareness of mental health and wellbeing and provide effective procedures for managing attendance and stress in the workplace	Social and Community Infrastructure	Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill-health to access sources of help.	New target	Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)	3.4 days	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Ensure that reward systems are fair and cost-effective.	Sound Financial Management	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, backdated to 1 st April 2021, re-modelling the pay spine if required.	1 st April 2020	Nicole Pema, HR Manager Lorraine Kratz, Payroll Officer
		Following the appraisal deadline, establish the Performance Related Increment (PRI) Panel to consider the provisional ratings of 'outstanding' awarded, and determine final ratings where the provisional ratings differ, in consultation with the managers concerned.	Achieved by May 2020 – appraisals were cancelled for 2020/21	Nicole Pema, HR Manager PRI Panel
		Review the existing Leading Lights Award Scheme and improve the processes for recognising and rewarding staff who have demonstrated exceptional attitude and performance.	New target	Nicole Pema, HR Manager
		Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically.	As required	Nicole Pema, HR Manager Oana Rebegea, HR Officer Unison Representatives Management Representatives

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
		Update the Council's Pay Policy Statement for 2022/23 and present to Full Council in February 2022.	Achieved by February Annually	Nicole Pema, HR Manager
Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its corporate priorities.	Sound Financial Management	Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice.	As required	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Review and improve the existing exit interview procedures to increase participation rates and to improve the quality of the information being collected.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives.	Sound Financial Management	Continue to look for opportunities to promote the recruitment of apprentices to meet the target as set by the Apprenticeship Levy of 2.3% of the workforce, this equates to 4 apprentices.	3 apprentices	Corporate Management Team (CMT) Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Be an excellent employer	Sound Financial Management	100% of Appraisals undertaken by 31 st March 2022	100% achieved	Nicole Pema, HR Manager
		To 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 moral. 	New target	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the implementation of the Council's Climate and Environment Action Plan		Cross-council activity

Infrastructure and Strategic Housing Service Delivery Plan

2022 - 2023

Overview of the service

The Infrastructure and Strategic Housing team is responsible for three key areas; developer contributions (CIL & S106), 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

S106 - 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, i.e. 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 Councils CLT Grant Scheme.

Cost of service

£274,130

Staffing information

The Infrastructure and Strategic Housing team comprises 1 full time Infrastructure and Strategy Manager, 1 part time Strategic Housing Enabler, 1 part time CIL Officer (25 hours) 1 full time Community Led Development Advisor.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee
As required	CIL Infrastructure List Amendments	Infrastructure and Strategic Housing	Full Council
As required	CIL Funding Allocations	Infrastructure and Strategic Housing	Finance and Assets Committee
24 November 2022	Infrastructure Funding Statement	Infrastructure & Strategic Housing	Finance and Assets Committee



Commitments towards our Vision

Infrastructure and Strategic Housing Service - Service Delivery Plan 2022-2023

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
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	Sound Financial Management	100% compliant	9% CIL payments outstanding	CIL Officer-Zara Holland
	Improving Transport	Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial contribution and monitoring of public open space transfers.	1% S106 payments outstanding	
	Social and Community Infrastructure	New Target Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2022	New target	Infrastructure & Strategy Manager-Sally Bonnett
		100% of requests for assistance to be met. Assist Development Management in the negotiation of Section 106 Agreements to ensure new communities and businesses are delivered with the infrastructure that is required to serve those new developments.	100% of requests for assistance met.	Infrastructure & Strategy Manager-Sally Bonnett
Support the delivery of Community Land Trusts	Housing Social and Community Infrastructure	New Target 100% of requests for assistance to be met. Provide Technical Advice and support to new and existing Community Led Development projects across East Cambridgeshire.	New target	Community Led Development Advisor – Emily Howard
Facilitate delivery of a wide range of infrastructure and housing	Housing	Maintain the Council's Register of Interest in Self Build and Custom House Building and forward details of planning applications including self-build plots to those on the register.	Details of all planning applications received by the Council that including self-build plots have been sent to those on the Register.	Infrastructure and Strategy Manager-Sally Bonnett

		<p>100% of requests for assistance to be met.</p> <p>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.</p>	100% of requests for assistance met.	Strategic Housing Enabler – Kim Langley
Growth & Infrastructure Fund	<p>Improving Transport</p> <p>Social and Community Infrastructure</p>	<p>Manage the Growth and Infrastructure fund</p> <p>Develop scheme criteria and launch the Growth and Infrastructure Fund</p> <p>Assess applications against the approved criteria as received.</p> <p>Target – 100% of applications received to be assessed.</p>	New target	Infrastructure and Strategy Manager-Sally Bonnett
North Ely – facilitate the delivery of a sustainable community in line with the vision set out in the draft Supplementary Planning Document	<p>Improving Transport</p> <p>Social and Community Infrastructure</p>	<p>Work with partners to develop appropriate schemes for infrastructure and services to North Ely.</p> <p>Explore community facility requirements for the North Ely Development.</p> <p>Work with the applicants to ensure that infrastructure delivery is co-ordinated and in accordance with the planning applications.</p>	The Planning Service has been working with the applicant on the discharge of planning conditions and this will be ongoing and feed into the other North Ely work areas. Assistance has been given as required.	Infrastructure and Strategy Manager-Sally Bonnett
Communicate with stakeholders through consultation events, forums & update sessions	Sound Financial Management	<p>Visits as requested by Parish Councils</p> <p>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion</p>	<p>6 Parish Councils visited.</p> <p>Plus guidance has been given to others via telephone/e.mail.</p>	Infrastructure & Strategy Manager-Sally Bonnett
	Social and Community Infrastructure	<p>During 2022/23</p> <p>Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL funding and how the funding may be allocated</p>	<p>Information about applying for CIL funding and the CIL Infrastructure List (previously known as the R123 List) emailed to all Parish Councils in January 2020.</p> <p>Attended Parish Conference in March and gave details of the process for applying for CIL funding to parish councils and other interested attendees.</p>	<p>Infrastructure and Strategy Manager-Sally Bonnett</p> <p>CIL Officer-Zara Holland</p>

		1 workshop Hold an annual CIL Infrastructure List workshop held to give details of the process for applying for CIL funding to parish councils and other interested parties	Attended Parish Conference in March and gave details of the process for applying for CIL funding to parish councils and other interested attendees.	Infrastructure and Strategy Manager-Sally Bonnett CIL Officer-Zara Holland
		Monthly Review all existing service web pages to ensure that only up to date accurate and relevant information is live on the Councils website	Reviews undertaken and web pages updated where necessary.	CIL Officer-Zara Holland
Continue to develop highly trained staff to support service delivery and drive forward our corporate priorities	Sound Financial Management	2 events 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	No training attended due to lack of suitable courses.	Infrastructure and Strategy Manager-Sally Bonnett
		100% Ensure that all staff appraisals are completed annually and within the time frame set by HR	100%.	Infrastructure and Strategy Manager-Sally Bonnett
Ensure that the Council's Corporate risks are managed effectively and mitigations are put in place to reduce impact	Sound Financial Management	To regularly review risks associated with Infrastructure and Strategic Housing, including: Monitoring CIL and S106 income	Reviews undertaken quarterly. Income figures provided and reported to Resources and Finance Committee every 6 months.	Infrastructure and Strategy Manager-Sally Bonnett
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan.	New target.	Cross-council activity

Legal Services- Service Delivery Plan 2022-2023

Overview of Service

Overview

The Legal Services team currently comprises: 1 Legal Services Manager, 1 Senior Legal Assistant, 1 Legal Assistant, 1 Local Land Charges Officer & Paralegal (pt), 1 Local Land Charges & Legal Support Officer and 1 Information Officer.

Costs of running the Service

The estimated net cost of running the Legal Services department is £218,371. This includes assumptions made from income received for Local Land Charge searches carried out and income from legal services for fees charged externally, for example, s106 Agreements.

Many of the services provided within the service are statutory (e.g. 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. Legal advice and assistance is also provided to the Council's two local authority trading companies, as and when required. 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 & economy, policy reviews/ audit.

Corporate Plan 2019 – 2023

- Proactively assist and enable other client departments to deliver the Corporate Plan 2019 - 2023 by the provision of timely, cost effective, good quality legal advice and assistance.

Planning & Development

- Planning, committees, Community Infrastructure Levy (CIL) development & Appeals.
- Negotiation, drafting and completion of planning obligations under s106 Town & 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 s106 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 & Civil Litigation

- Bringing or defending proceedings for the Council covering the range of Council functions, for e.g. 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 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 & Committee for Licensing, Planning, Operational Services, Finance & 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 Local Land Charges ("LLC").

The Act will enable it to hold and maintain a composite register for England and Wales and be the sole provider of LLC1 official search results. **The Land Registry is only taking the register, which leaves Local Authorities with the much more complicated CON29 Questions.** The project is nearing completion and we envisage that HMLR will take over responsibility for our Local Land Charges Register within the next 3 months (by the end of June 2022). We will still be responsible for the registration of all those items raised by East Cambridgeshire District Council departments and it will remain the District Council's statutory function to make sure it is correct; HMLR will just use the information.

ECDC 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 33 local authorities have migrated their LLC register to HMLR.

Monitoring Officer: The Legal Services Manager 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 Legal Services Manager provides advice and training to Members, Parish Councils, advice to Members on the Member Code of Conduct, Ethical Governance, Member interests, investigations into complaints against Members and any subsequent determinations and attends committee meetings.

How does the Service link in with the Corporate Plan?

Legal Services provide ongoing legal support, advice and assistance to all services across the Authority. The team have been involved with key projects in the Corporate Plan and this will continue into 2022/2023 with more projects coming up.

By providing support to all services within the Council, 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 meeting its legal requirements.



Commitments towards our Vision

Legal Services - Service Delivery Plan 2022-2023



Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Ensure that the Council offers best value for money	Sound Financial Management	Maximise the recovery of legal costs and fees; Court costs and fees, contribution to legal costs and disbursements.	Costs recovered £20,646 to 7.3.2022	Maggie Camp- Legal Services Manager Angela Tyrrell – Senior Legal Assistant Russell Wignall – Legal Assistant
		Ensure the recovery of court costs and fees attributable to parking. 95%- Summons issued/ costs recovered in £ NB: 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.	53.3% costs awarded - £900 requested - £480 awarded by the court to 7/03/2022 N.B. Due to Covid restrictions, parking tickets were not issued for an extended period. Due to this all cases taken to court are very recent and therefore the court have not had to collect & forward the full sums awarded.	Maggie Camp- Legal Services Manager Paula Holmes- Local Land Charges Officer & Paralegal
		To ensure the recovery of outstanding debts owed to the Council 100% Instructions for recovery: costs recovered in £	76 invoices received to chase - 70 invoices paid - 92.1% recovered to 4/3/2022	Maggie Camp- Legal Services Manager Paula Holmes- Local Land Charges Officer & Paralegal Naomi Matthews - Local Land Charges & Legal Support Officer
Assist and facilitate the Council's Corporate Priorities to ensure that East Cambridgeshire continues to be a fantastic place to live, work and visit.	Sound Financial Management	Proactively assist all services across the Authority with issues related to legal requirements. 90% within 10 working days 100% within 20 working days	95% within working 20 days 80% within 10 working days	Maggie Camp- Legal Services Manager Angela Tyrrell – Senior Legal Assistant Russell Wignall – Legal Assistant
		Ensure continuous service delivery for the Local Land Charge Service <ul style="list-style-type: none"> 100% of Local Land Charge searches within 10 working days; 95% within 5 working days 	97.7% of searches within 10 working days. 56.9% of searches responded to within 5 working days. Average days to respond – 6 working days* *result of 2 extended periods of email outage & support post vacant since February 2020	Maggie Camp- Legal Services Manager Paula Holmes- Local Land Charges Officer & Paralegal Naomi Matthews - Local Land Charges & Legal Support Officer
Support the local property market.				

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
To provide a comprehensive and qualitative legal service		Provide legal support for committees when necessary. 100% attendance at committees where necessary	100% supported	Maggie Camp- Legal Services Manager Angela Tyrrell – Senior Legal Assistant Russell Wignall – Legal Assistant
To provide a comprehensive and qualitative legal service		Ensure car parking appeals and enforcement comply with the following timescales; 80% of appeals responded to within 10 working days 100% within 20 working days	89.8% of appeals responded to within 10 working days. 100% within 20 working days. As at 8/03/2022	Maggie Camp- Legal Services Manager Paula Holmes – Local Land Charges Officer & Paralegal Naomi Matthews - Local Land Charges & Legal Support Officer
To provide a comprehensive and qualitative legal service	Sound Financial Management	Ensure that the timescales set out in the Transparency Code are complied with and manage information data on the Council's website: Open data, Disclosure log and Officer Decisions 100% annually or quarterly for datasets and as soon as completed disclosure log and officer decisions.	100% annually or quarterly for datasets. As soon as completed for FOI/EIR disclosure log and Officer Decisions.	Maggie Camp- Legal Services Manager Victoria Higham – Information Officer
To provide a comprehensive and qualitative legal service		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 that the customer is kept informed)	94% responses in 20 working days 69% responses in 10 working days Requests: 395 to 7/03/2022 Days to respond: 0-5 = 57% 6-10 = 9% 11-15 = 9% 16-20 = 17% 20+ = 6% Clarification = 2%	Maggie Camp- Legal Services Manager Victoria Higham - Information Officer Paula Holmes – Local Land Charges Officer & Paralegal
To provide a comprehensive and qualitative legal service		Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses. 100% within one calendar month	76 requests to 7/3/2022 99% responded to within one calendar month.	
Ensure that staff have all the necessary skills to maximise their input service delivery		To support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities 100 compliance and with an average of 16 hours professional development per member of the team	The service continues to meet with the professional and statutory requirements for CPD.	Maggie Camp- Legal Services Manager Angela Tyrrell – Senior Legal Assistant Russell Wignall – Legal Assistant Victoria Higham - Information Officer
		100% of appraisals completed by June 2021	100% of appraisals completed.	Maggie Camp- Legal Services Manager

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.	Sound Financial Management	To regularly review corporate risks associated with the Council's legal requirements. The current risks to the Authority are as follows: Compliance with General Data Protection Regulations and Data Protection Act 2018	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal Audit 2021 rating: Control - Substantial Compliance - Satisfactory Organisational Impact - Minor	Maggie Camp- Legal Services Manager Paula Holmes – Local Land Charges Officer & Paralegal Victoria Higham – Information Officer
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan.	Nil – new activity	Cross-council activity

Open Spaces / Maintenance Service Delivery Plan 2022-2023

Overview of the service

Open Spaces:

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

Maintenance service:

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

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 21 play areas. In addition, the service is responsible for the management and maintenance of approximately 26 miles of awarded watercourses and 11 closed churchyards.

The key functions and responsibilities are as follows:

- 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 assist with the maintenance and repair of assets owned or leased by the Council including the management and maintenance of 7 Public Toilets.

The key functions and responsibilities are as follows: -

- 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;
- Cleaning and maintenance of the Council's 7 Public Toilets; and
- 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.

Key Partners

The Open Spaces and Maintenance services works 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,

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

Staffing information

Post	Full/Part time	Area of Department
Open Spaces & Facilities Manager Spencer Clark	Full time	Open Spaces & Facilities
Asset Manager Carol Dunn	Full time	Open Spaces & Facilities
Team Leader Parks & Open Spaces Shaun Bradshaw	Full time	Open Spaces & Facilities
Facilities Officer Mark Pinder	Part Time	Open Spaces & Facilities
Health & Safety Officer David Vincent	Part Time	Open Spaces & Facilities
Open Spaces & Facilities Administrative Assistant Shelley Peacock	Full Time	Open Spaces & Facilities
Caretakers x 2	Part Time	Maintenance & Caretaking
Maintenance Assistance x 1	Full Time	Maintenance & Caretaking
Grounds maintenance operatives including apprentice x 18	Full Time	Open Spaces & Facilities
Public facilities cleaners x 6	Part Time	Maintenance & Caretaking
Office facilities cleaners x 12	Part Time	Maintenance & Caretaking

The net cost of the service is £1,110,012

Forward planning for Councillors

Proposed date of decision	Item	Committee
Each Meeting	Asset Update	Finance & Assets Committee



Commitments towards our Vision

Open Spaces & Facilities- Service Delivery Plan 2022-2023

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Maximise income by offering services to other partners/agencies	Sound Financial Management	To maintain contact with all parishes' and schools within Cambridgeshire, continuing to offer grounds maintenance services.	Met target	Open Spaces Manager- Spencer Clark Asset Manager Carol Dunn Team Leader parks and Open Spaces- Shaun Bradshaw
Retain Green Flag accreditation for the Country Park and Jubilee Garden	Cleaner, Greener East Cambridgeshire	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)	Green Flags have been awarded again this year and the work continues to maintain the high standards not only in these parks but across the district.	Open Spaces & Facilities Manager – Spencer Clark Team Leader parks and Open Spaces – Shaun Bradshaw Communities & Partnership Officer - Lewis Bage
		Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges.	Met target	Open Spaces & Facilities Manager – Spencer Clark Communities & Partnership Officer - Lewis Bage & Stephanie Jones support officer Team Leader parks and Open Spaces- Shaun Bradshaw
		Carry out monthly quality checks on the parks and maintenance service.	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 & Facilities Manager – Spencer Clark Team Leader parks and Open Spaces- Shaun Bradshaw
Maintain ECDC Assets to a safe, useable and legal standard for our customers' enjoyment	Cleaner, Greener East Cambridgeshire	Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme.	Ongoing- As and when the service is advised of changes in leasing agreements, the purchase of new land, land sold or licenses of ECDC assets, the required legal obligations are adhered to through the Council's assets maintenance programme.	Open Spaces & Facilities Manager- Spencer Clark Asset Manager Carol Dunn
Wherever possible protect our environment keeping Biodiversity at the forefront of our operations	Cleaner, Greener East Cambridgeshire	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.	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	Open Spaces & Facilities Manager- Spencer Clark Asset Manager Carol Dunn

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
			ensure this continues. We have also engaged in the Future Parks programme year	Open Spaces & Facilities Manager – Spencer Clark Team Leader parks and Open Spaces- Shaun Bradshaw
Trained staff have a comprehensive understanding of the service	Sound Financial Management	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 Complete 100% of Appraisals by 31 March	Ongoing – Appraisals completed in accordance with ECDC requirements	Open Spaces & Facilities Manager – Spencer Clark Team Leader parks and Open Spaces- Shaun Bradshaw
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.	Sound Financial Management	To regularly review risks associated with Open Spaces, including: <ul style="list-style-type: none"> • Emergency Planning- • Business Continuity • Health and safety 	The Rest Centre plan has been completed and distributed. The following COPs have been updated and are available on the website: Updated Driving at Work, New Electrical Safety, Updated First Aid at work, Updated Corporate Health & Safety Policy, New PPE COP, Updated Manual Handling COP, Updated Security Threat COP. Service leads have received Business Continuity Training and Health & Safety Induction E-learning with HR. Training has also been provided for Bomb Threats, and Fire Wardens.	Open Spaces & Facilities Manager – Spencer Clark Health & Safety Officer – David Vincent
Undertake activities which help to mitigate/adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the implementation of the Council's Climate and Environment Action Plan		Cross-Council activity

Reprographic Services - 2022/2023

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 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 (up to 50,000 documents a year) through corporate Document Management System; traditional incoming and outgoing mail service; safety of all staff in line with Security Treats 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, web design and photography service to East Cambs Trading Company, East Cambs Street Scene Ltd. and external customers, i.e. Specsavers, Ely Museum, Stained Glass Museum, Harry Specters Chocolates, Borough Council of Kings Lynn and West Norfolk. Our mission is 'commercial for community' and we take a great pride in delivering a high-quality service to local organisations, businesses and sole traders.

A complete array of Reprographic services:

Graphic design

This service is delivered within corporate and commercial business area 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 i.e. posters, flyers, booklets, social media images and banners; branding; business stationery; calls to action; digital fillable forms; licences and newsletters.

Few of the design works completed for the corporate area in 2021 were: Cycling and Walking Strategy, £100k Homes marketing material and application, Green Flag applications for Jubilee Gardens and Ely Country Park, Christmas COVID campaign, Business Growth Fund campaign, Housing and Community Advice Bus flyers, Community Advice Service leaflets, Home Improvement Agency leaflets, Heathy You campaign, Community Safety Partnership newsletter and posters, Careers Fair promoting materials and banners, Young Persons Services Consultation.

In line with the Council's Equality, Diversity and Inclusion Action Plan for 2021-2024, 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 criteria and marketing requirements for both print and digital designs.

Web design

Web design is a niche corporate and commercial service provided by 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 2021/22, this area of the service has been mostly utilised internally for staff photos, ID cards, social media and press releases.

Printing

Reprographic printing consists of three areas:

- Corporate and Commercial Printing,
- Agenda printing,
- Document Management System Printing (DMS Printing).

Corporate and commercial printing includes: specialist printing such as 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 (DMS)

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.

Suspect Parcels

Our Team plays a key role in implementation of Security Treats 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. In 2021/22, we have made changes to the stationery stock to maximise the value for money and introduced "Cabinet of Curios" to promote the reduce-reuse-recycle culture.

COST OF SERVICE

Graphic Design, Photography, Printing & Stationery - £139,032
Document Management & Mail Services - £96,167

STAFFING INFORMATION

Reprographics Team comprises of:

Reprographics Manager -1 (FT)

Reprographics Officers - 2 (FT & 22.5 hours)

Reprographics and Document Management System Officers - 4 (PT – 21, 22, 23 & 24 hours)

This is equivalent to staffing level of 5.04 FTE.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee

STRATEGY MAP 2022/2023



Commitments towards our Vision

Reprographic Services - Service Delivery Plan 2022-2023

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year (2019/20)	Owner and co-owners
To effectively contribute to the delivery of key corporate plans and strategies, including Council's Corporate Objectives and Priorities.	Sound Financial Management Improving Transport Housing Cleaner, Greener East Cambridgeshire	Graphic design, web design and photography – to create high quality digital material and to complete all corporate requests to agreed deadlines. (100%, annually)	New target	Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer
	Social and Community Infrastructure	Printing – to produce high quality and cost-effective specialist, wide format and plastic card printing and finishing service to agreed deadlines. (100%, annually)	New target	Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer
To identify and utilise commercial opportunities in order to contribute towards Council's budget	Be more commercial but within reason: "commercial for community"	To meet revenue target of £17,679 through provision of graphic design, web design, photography and printing service to external customers. (100%, annually)	New target	Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer
To ensure an efficient and proactive service is provided to all our customers	Sound Financial Management Minimise bureaucracy, duplication and ensure efficiency and transparency across Council services	Document Management System (DMS) - to maintain high standard and to maximise the efficiency of Council's Document Management System ensuring all service procedures are followed and targets are met. (100% documents indexed into EDRMS system within prescribed deadline of 3 working days or 24hrs for invalid planning applications, annually)	2019/20 target - 99% 44,063 documents in total were added to EDRMS system in 2019/20 - target met.	Marta Lotysz-Veiga – Reprographic Manager Helen Clark – Reprographics and DMS Officer Claire Parker – Reprographics and DMS Officer Miranda Rogers – Reprographics and DMS Officer Vacant – Reprographics and DMS Officer
		DMS Printing – to maintain high standard and cost-effective printing for operations of Planning and Building Control completed within 3 working days from receipt. (100%, annually)	New target	
		Focused meetings with Development Control and Building Control to ensure maximum effectiveness and best adaptation to evolving demands of the DMS service. (bi-annual meetings)	New target	

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year (2019/20)	Owner and co-owners
To ensure an efficient and proactive service is provided to all our internal customers (continued)		<p>To print Agendas for Council and Committee Meetings within prescribed 5 or 7 working days deadline. (100%, annually)</p> <p>To operate an efficient and 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)</p> <p>To fulfil all online stationery requests within 24hrs of receipt and to attend to all consumables and photocopiers' repair enquiries upon request. (100%, annually)</p>	<p>100%</p> <p>2019/20 target 99%</p> <p>69,919 outgoing mail items (100%) franked and collected by Royal Mail</p> <p>New target</p>	<p>Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer Helen Clark – Reprographics and DMS Officer Claire Parker – Reprographics and DMS Officer Miranda Rogers – Reprographics and DMS Officer Vacant – Reprographics and DMS Officer</p>
To support a continued professional development within Reprographics Service by identifying training needs and following effective performance management processes	Sound Financial Management	<p>Completion of mandatory ECDC corporate trainings by all members of the Reprographics Team within prescribed deadlines.</p> <p>Ongoing professional graphic design training completed online by the graphic design team to keep the provision of the service on trend and to the highest standard.</p> <p>One to one staff meetings. (minimum monthly)</p> <p>Team Meetings. (minimum quarterly)</p> <p>Staff appraisals completed annually and within a timeframe set by HR Team.</p>	<p>New target</p> <p>Data Protection Nov 2019 100%</p> <p>Health and Safety Sep 2019 100%</p> <p>New target</p> <p>New target</p> <p>New target</p> <p>100%</p>	<p>Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer Helen Clark – Reprographics and DMS Officer Claire Parker – Reprographics and DMS Officer Miranda Rogers – Reprographics and DMS Officer Vacant – Reprographics and DMS Officer</p>

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year (2019/20)	Owner and co-owners
<p>To ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.</p>	<p>Sound Financial Management</p>	<p>To quarterly review corporate risks associated with Reprographic Services, including but not limited to:</p> <ul style="list-style-type: none"> • Security Treats 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 • Business Continuity and Service Delivery • Health and Safety measures in common areas • Resilience to breakdown of supply chains (paper, stationery, inks, toners and other consumables) 	<p>100% Achieved</p>	<p>Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer Helen Clark – Reprographics and DMS Officer Claire Parker – Reprographics and DMS Officer Miranda Rogers – Reprographics and DMS Officer Vacant – Reprographics and DMS Officer</p>
<p>Undertake activities which help to mitigate/adapt to climate change.</p>	<p>Cleaner, Greener East Cambridgeshire</p>	<p>To contribute to the implementation of the Council's Climate and Environment Action Plan</p>	<p>New target</p>	<p>Marta Lotysz-Veiga – Reprographic Manager Simon Garner – Reprographic Officer Sharron Pearson – Reprographics Officer Helen Clark – Reprographics and DMS Officer Claire Parker – Reprographics and DMS Officer Miranda Rogers – Reprographics and DMS Officer Vacant – Reprographics and DMS Officer</p>

Strategic Planning Service Delivery Plan 2022-2023

Overview of the service

The Service is responsible for two key elements: first, setting a 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 2022/23, this specifically means progressing 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 proposed 'Ox-Cam Arc spatial strategy', which is a high level plan for the geographical area between Oxfordshire and Cambridgeshire.
9. Prepare an annual 'Environment Plan' (June each year), which established 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 wise 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

No directly employed staff are currently in post within the Service Area (see 'Staffing Information' below). However, two SLAs are presently in place, the first to 'share' Peterborough City Council's (PCC) planning policy staff resource, and second to 'share' a member of staff from Peterborough Environment City Trust (PECT).

The SLAs are periodically reviewed, but for 21/22, the two SLAs had a combined value of c£120,000 per annum.

Additional costs of the strategic planning service are on an 'as needed' basis, covering, for example, essential external costs associated with printing consultation documents or assisting parish councils with any neighbourhood plan work.

To help deliver the environment plan ambitions, and specifically the 'top 20 actions' within it, a £100k annual revenue fund is in place (c£30k of which go towards the SLA costs).

Some costs of the service are off-set by one-off or limited time grants received from Government, such as Neighbourhood Planning Grants (though there is no guarantee these will continue to be available).

Staffing information

The Strategic Planning Service Area at the time of preparing this service plan consists of:

1.5FTE Manager and Officer support via the PCC SLA arrangement (this support is split on a part time basis across three staff), plus additional 'call-off' support as and when required and agreed by the Director – Commercial.

0.5FTE officer support via the PECT SLA arrangement.

There are no ECDC directly employed staff in the Service Area.

Forward planning for Councillors

Proposed date of decision	Item/Event/ Project Stage	Service Area	Committee
Spring 2022	Update on progress with the partial review of the Local Plan, with the intention to seek authority from Full Council to 'submit' the proposals to the Planning Inspectorate for examination.	Strategic Planning	Full Council

June 2022	Updated 'Environment Plan' (including new set of 'top 20 actions') taken to Committee for approval	Environment Strategy	Operational Services Committee
Late 2022/23	Subject to successful examination, Full Council may be in a position by the end of the financial year to adopt the partial update to the Local Plan. However, there is a chance this may slip into early 2023/24	Strategic Planning	Full Council
As necessary	The 'making' (adoption) of any Neighbourhood Plans, as prepared by Parish Councils. There are several Parish Councils well advanced with Neighbourhood Plans, and it is likely one or more will reach the final adoption stage during 2022/23 (though this is largely beyond the control of ECDC, and is dependent on parish/town council progress)	Strategic Planning	Full Council



Commitments towards our Vision

Strategic Planning - Service Delivery Plan 2022-2023



Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Maintain a clear planning policy framework which will help facilitate the creation of safe, vibrant, inclusive and sustainable communities	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	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.	Thorough update took place in February 2019. Ongoing review since.	Richard Kay- Strategic Planning Manager Harj Kumar-Strategic Planning Officer
		Publication of an Authority's Monitoring Report (AMR) and Five Year Land Supply Report covering period to 31 March 2022, which reports on the performance of the previous year in terms of planning matters (statutory item). By 31 December 2022.	AMR last published in December 2021	Richard Kay- Strategic Planning Manager Edward Dade-Strategic Planning Officer (5 Year Land Supply) Harj Kumar-Strategic Planning Officer (AMR)
To keep our planning policy and environment strategy framework up-to-date, clear and in line with corporate priorities	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	Present to Members in Spring 2022 the final proposals for a small partial update of the Local Plan 2015.	Local Plan adopted 2015	Richard Kay- Strategic Planning Manager
		Undertake examination of the proposals – by end 2022.	Draft stages on the partial update were undertaken during 2021/22	Harj Kumar-Strategic Planning Officer
		Adopt the changes – by end of 2022/23	Advice regularly given to communities, and especially parish councils.	Richard Kay- Strategic Planning Manager
To influence, for the benefit of East Cambs, sub-regional planning and environment policy framework	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	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. Ongoing.	Eleven Parish Councils are already designated as Neighbourhood Areas, three of which have a 'made' (adopted) Neighbourhood Plan, and many others are well on the way to preparing a Plan.	Edward Dade-Strategic Planning Officer
		Present to Operational Services Committee an updated 'Environment Plan', with a new set of Top 20 actions for 2022/23, in June 2023. Undertake activities to deliver those actions.	Annual Environment Plans previously published in June 2020 and 2021.	Richard Kay- Strategic Planning Manager Emma-Jane Danielsson – Environment Officer
To influence, for the benefit of East Cambs, sub-regional planning and environment policy framework	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	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 activities; oversee the Council's response to emerging Ox-Cam Arc spatial policy. Ongoing.	Mostly Ongoing	Strategic Planning-Richard Kay- Strategic Planning Manager Edward Dade-Strategic Planning Officer Harj Kumar-Strategic Planning Officer

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Maintain high quality working relationship with Members	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	To provide regular updates to Members on the work of the Strategic Planning and Environment Strategy Service and to provide an opportunity to work in partnership on key issues/areas of work.	Briefings as required.	Strategic Planning-Richard Kay- Strategic Planning Manager Edward Dade-Strategic Planning Officer Harj Kumar-Strategic Planning Officer Emma-Jane Danielsson – Environment Officer
Ensure the Council's Corporate risks are managed effectively and mitigations are put in place to reduce impact	Improving Transport Housing Cleaner, Greener East Cambridgeshire Social & Community Infrastructure	To regularly review higher level corporate risks including: <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	Strategic Planning-Richard Kay- Strategic Planning Manager Harj Kumar-Strategic Planning Officer Emma-Jane Danielsson – Environment Officer
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To lead on the preparation of, and subsequently help implementation of, the Council's Climate and Environment Action Plan.	Annual Environment Plans previously published in June 2020 and 2021.	Strategic Planning-Richard Kay- Strategic Planning Manager Emma-Jane Danielsson – Environment Officer