

Democratic Services End of the Year Report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
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	Sound financial management Sustainable communities	100%, annually	100%	Democratic Services & Elections Manager	Completed - Target Met 100%
Publish decision lists for Council/Committees within 3 working days of a meeting	Sound financial management Sustainable communities	95%, annually	100%	Democratic Services & Elections Manager	Completed - Target Met 100%
Publish draft minutes for Council/Committees within 14 working days of a meeting	Sound financial management Sustainable communities	85%, annually	82%	Democratic Services & Elections Manager	Completed - Target Exceeded 100%
Review customer feedback forms/information from election and resolve, as far as practicable, issues by commencement of next election period	Sound financial management Sustainable communities	90% of all customer feedback actioned (where possible) by commencement of next Election period, annually	100%	Democratic Services & Elections Manager Electoral Services Team Leader	Completed - Target Met 100%
Achieve at least an 85% registration rate for Route 2 forms	Sound financial management Sustainable	85%, annually	Change to performance measure to reflect revised Canvass arrangements – Route 2 response rate	Democratic Services & Elections Manager Electoral Services Team Leader	Completed - Target Exceeded 89.1%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
	communities		85.74%		
Number of electors registering electronically via government portal	Sound financial management Sustainable communities	At least 6,000 to be registered, annually	Change to performance measure to reflect revised Canvass arrangements – Route 2 had 5,206 electronic returns	Democratic Services & Elections Manager Electoral Services Team Leader	Completed - Target Exceeded 10,440 registered
Publication of agendas on website on day of despatch	Sound financial management Sustainable communities	100%, annually	100%	Democratic Services & Elections Manager	Completed - Target Met 100%
Ensure that all staff appraisals are completed annually and within the time frame set by HR	Sound financial management	100%, annually	100%	Democratic Services & Elections Manager Electoral Services Team Leader	Completed - Target Met 100%
Prepare, agree and implement member induction, training and development programmes and member seminar sessions to provide members with the required knowledge and skills to effectively perform their role as a district councillor	Sound financial management Sustainable communities	2023/24 (due to District Council Elections May 2023) – 2 Member Induction sessions; and 15 sessions to be arranged as part of the member training and development and seminar programmes, annually	10 sessions to be arranged as part of the member training and development and seminar programmes (non-DC election year), annually - 12 sessions	Democratic Services & Elections Manager	Completed - Target Met 1 Member induction sessions 9 Member training sessions 8 Member seminar sessions
Regularly review higher level corporate risks, including:	Sound financial management Sustainable communities	Review Period: Minimum monthly, annually	Minimum monthly, annually	Democratic Services & Elections Manager Electoral Services Team Leader	Completed - Target Met Reviews of Constitution, political proportionality and committee structure. Conduct local elections/referenda.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<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>Offering services of team on a commercial basis:</p> <ul style="list-style-type: none"> clerking of ECTC and ECSS Boards clerking of Kennett Garden Village Delivery Board <p>Conduct PDR/CGR.</p>
Encourage and facilitate new intake of councillors' usage of electronic means to access and receive Council information/agendas	Cleaner, greener East Cambridgeshire	25% of councillors to receive agendas via electronic means, annually	New indicator 2023/24	Democratic Services & Elections Manager	<p>On-going – on track</p> <p>17.86% all electronic 21.43% partial electronic</p>
Encourage greater usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible	Cleaner, greener East Cambridgeshire	<p>As identified, annually</p> <p>Elector communication via electronic means:</p> <ul style="list-style-type: none"> *Canvas/Electoral Registration 75% *Using email as preferred method of contact for elections correspondence 60% 	New SMART indicator 2024/25	Democratic Services & Elections Manager Electoral Services Team Leader	<p>Completed - Target Met</p> <ul style="list-style-type: none"> *Canvas/Electoral Registration 75% *Using email as preferred method of contact for elections correspondence 65.5%
Democratic Services staff to actively seek to reduce paper usage via electronic solutions	Cleaner, greener East Cambridgeshire	<p>As identified, annually</p> <p>– Corporate target 10% paper reduction per Service Area 2023/24</p>	New indicator 2023/24	Democratic Services & Elections Manager	<p>On-going – off track</p> <p>+4.36%</p>



Democratic Services Service Delivery Plan 2025 to 2026

Overview of the Service

The service aims to provide effective and high-quality electoral registration, conduct elections, manage committee administration, and support members. Additionally, the service aims to promote community engagement by enhancing understanding of the Council's democratic processes.

Democratic Services covers the following functions:

- Committee administration, along with procedural advice and guidance
- Member support, which encompasses members' allowances, representation on outside bodies, maintenance of registers of members' interests, and the publication of agendas, minutes, and member information on the Council's website
- Induction, training, and development for members
- Electoral registration
- Conducting elections

Most of the service's activities are defined by legislation and guided by statutory and non-statutory frameworks. These activities involve collaboration with a wide range of internal and external partners. This includes councillors, lead officers, service leads, report authors for committees, as well as organisations such as the Department for Levelling Up, Housing and Communities (DLUHC), the Cabinet Office, the Electoral Commission, the County Council, neighbouring councils, parish councils, the Anglia Revenues Partnership (ARP), the Local Government Association (LGA), the Association of Democratic Services Officers (ADSO), and the Association of Electoral Administrators (AEA).

The committee and member support service is essential for the smooth functioning of the full Council and its committees. It offers efficient and professional meeting support, which includes administrative assistance, guidance, advice, and training for both councillors and officers regarding all aspects of the democratic process. This responsibility was enhanced in October 2015 when the Democratic Services and Elections Manager (DSEM) was appointed Deputy Monitoring Officer (DMO). The DMO focuses explicitly on providing procedural information and advice and maintaining and updating the Constitution.

Following establishing the Council's trading companies, the team provides clerking services for the ECTC and ECSS Boards and their associated bodies. These services operate under Company Law and are separate from the Council's governance processes, and they are provided on a rechargeable basis. Additionally, the team offers clerking for the Kennett Garden Village Delivery Board. Careful attention is paid to maintaining a clear distinction between the roles of the Boards and the Council and their respective shareholder functions.

Following the retirement of the long-serving Democratic Services Manager, the Senior Democratic Services Officer was successfully appointed as Democratic Services and Elections Manager through an external recruitment process. Subsequently, the departure of the Electoral Services Officer led to the transfer of the Trainee Democratic Services Officer into the Electoral Services team in a trainee capacity, creating two vacancies within Democratic Services.

To maintain service continuity, an agency Senior Democratic Services Officer was appointed on an interim basis. Following further recruitment efforts, both vacant positions were successfully filled. However, the trainee has since left the team, prompting a new round of recruitment. A successful candidate is now in the onboarding process, ensuring the team is fully staffed and can focus on key priorities.

One of the team's ongoing initiatives is to reduce paper usage and work towards a more sustainable, paperless approach for meetings. Research into best practices and digital solutions is being conducted, and input will be requested from both members and officers to support a more efficient and environmentally friendly way of working.

In November, the formation of a new political group triggered a requisition for an Extraordinary Council meeting to review proportionality. This created a highly unusual scenario, with each political group holding an equal number of seats. Managing this situation required additional work, including extensive discussions, detailed research, and consultation with external legal advisors.

The government published the English Devolution White Paper in December, introducing policy developments requiring ongoing analysis and engagement. This will impact the team's workload long-term as we assess its implications for governance and local decision-making.

Additionally, receiving the Local Government Reorganisation letter has necessitated further preparations, including organising a Special Council meeting in March 2025. This will be a key milestone in shaping the Council's future structure and responsibilities.

The team remains committed to ensuring the smooth operation of democratic processes while adapting to these evolving challenges.

The Electoral Services team has had a hectic year, with an unprecedented number of elections taking place: a snap General Election (In addition, the timing of the snap UK Parliamentary election resulted in a significant increase in workload levels due to the

massive increase in applications before the election for absent voters, Voter Authority Certificates and overseas electors), the Police and Crime Commissioner Election, a District By-Election, four Parish By-Elections, and four Neighbourhood Plan Referendums. These have all been managed alongside the annual electoral registration canvass and European Citizens' franchise status changes.

The Elections Act 2022 received Royal Assent in April 2022 and has led to significant changes in the registration and election processes, which have been implemented in phases since January 2023. The first change to take effect was the introduction of voter identification, requiring photo ID to vote at a polling station in the May 2023 elections.

Preparations are underway for the upcoming combined election, including the County Council elections and the combined authority mayoral election in May. Notably, legislation has changed the voting system for the mayoral election to a 'first past the post' system, moving away from the previously used proportional representation system. Additionally, the team expects to conduct three or more Neighbourhood Plan Referendums in 2025 and early 2026, along with any necessary by-elections that may arise in the upcoming year.

Additionally, with the implementation of the Elections Act 2022 and subsequent secondary legislation, Electoral Services will oversee the transition to postal vote renewals. Starting in January 2026, the renewal period will change from five to three years. This adjustment will result in approximately 4,500 renewal notices and an expected number of renewals to process.

Cost of service

The cost to run the service from 2025 to 2027 totals £736,686 per annum, including staffing costs. This is broken down as follows:

- members' and committee support - £706,964
- electoral services - £50,644

Key areas of expenditure in these budgets are:

- members allowances - £ 329,519
- member training - £4,722
- members ICT - £7,000
- electoral registration - £50,644
- 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 to cover the cost of district council elections, which take place every four years. Any district council by-election is an additional cost to this Council.

Staffing Information

The service currently comprises six staff:

Democratic Services and Elections Manager and Deputy Monitoring Officer (DSEM & DMO)

Senior Democratic Services Officer (SDSO)

Trainee Democratic Services Officer (DSO) – Due to start shortly

Electoral Services Team Leader (ESTL)

Electoral Services Officer (ESO)

Trainee Electoral Services Officer (ESO)

Planning for Councillors

Proposed item	Proposed date of decision	Committee
Half-year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

Democratic Services Service Delivery Plan 2025 to 2026

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

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

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

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

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Publish agenda for Regulatory Committees within five clear days of a meeting (statutory) Publish agenda for Council, Policy Committees and Audit Committee within seven clear days of a meeting	100%, annually	100%	Democratic Services & Elections Manager
Publish decision lists for Council/Committees within three working days of a meeting	100%, annually	100%	Democratic Services & Elections Manager
Publish draft minutes for Council/Committees within 14 working days of a meeting	85%, annually	100%	Democratic Services & Elections Manager

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

Democratic Services' Strategic Objective is to provide legal, efficient, and cost-effective elections for the district's electors and our external partners.

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

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Review customer feedback forms/information from the election and resolve, as far as practicable, issues by the commencement of the next election period	90% of all customer feedback actioned (where possible) by the commencement of the next Election period annually	100%	Democratic Services & Elections Manager Electoral Services Team Leader

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

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

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

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Achieve at least an 85% registration rate for Route 2 forms	85%, annually	89.1%	Democratic Services & Elections Manager Electoral Services Team Leader
Number of electors registering electronically via government portal	At least 7,000 to be registered, annually	10,440 registered	Democratic Services & Elections Manager Electoral Services Team Leader

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Publication of agendas on the website on the day of despatch	100%, annually	100%	Democratic Services & Elections Manager

Council’s Strategic Outcome: Be an excellent employer.

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

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

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
Prepare, agree and implement member Induction, training and development programmes and member seminar sessions to provide members with the required knowledge and skills to perform their role as a district councillor effectively	10 Member seminar/training sessions, annually	Baseline 2024/25 (no District Elections) 1 Member Induction session, 9 Member training sessions and 8 Member seminar sessions held.	Democratic Services & Elections Manager

Council’s Strategic Outcome: Be an excellent employer.

Democratic Services’ Strategic Objective is to 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. Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
Regularly review higher-level corporate risks, including: <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	Reviews of Constitution, Political Proportionality and Committee Structure. Conduct local elections/referenda. Offering services of the team on a commercial basis: <ul style="list-style-type: none"> clerking of ECTC & ECSS Boards clerking of Kennett Garden Village Delivery Board Conduct PDR/CGR.	Democratic Services & Elections 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 2024 – 2025	Owner and co-owners
Encourage and facilitate a 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	17.86% all electronic 21.43% partial electronic	Democratic Services & Elections Manager
Encourage more significant usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible	% Elector communications via electronic means, annually: <ul style="list-style-type: none"> Route 2 Canvass/Electoral Registration - 75% Using E-mail as the preferred method of contact for Election correspondence - 60% 	Route 2 - Canvass/Electoral Registration via electronic means - 75% Elector Communication via email – 65.5%	Democratic Services & Elections Manager Electoral Services Team Leader
Democratic Services staff to actively seek to reduce paper usage via electronic solutions	Corporate Target, annually: 10% paper reduction per Service Area 2023/24	+4.36%	Democratic Services & Elections Manager

Economic Development End of the Year Report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Maintain direct contact with key businesses and relevant stakeholders by collecting business data.	Sustainable Communities	Complete data verification and testing stage of system by Sept 2024.	Develop a compliant economic development data collection/project system to enable the Council to identify and communicate with all businesses, economic stakeholders, and related institutions by 2024 to 2025.	Economic Development Manager	Completed - Target Met Data verification and testing stage of system completed before Sept 2024.
		Establish the new functioning Business Information System that is producing quarterly analysis/reporting from Dec 2024.		Economic Development Officer(s)	Functioning Business Information System established and producing quarterly analysis/reporting from Dec 2024 completed.
		Target two stakeholder mailouts, each a minimum of 1000 recipients, Sept 2024 and March 2025.			Mail outs 100% complete.
		Utilise new social media channels with a minimum of 12 posts over the year.			On-going project on target Social media posts 100% complete. Target of 500 followers on ECDC LinkedIn account 100% achieved.
		Maintain contact with a minimum of 4 business parks in the district which will include Lancaster Way, and Potters Space throughout the year.			50% completed Lancaster Way and Oak Lane Business Park.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Deliver business support programmes and investment initiatives.	Sustainable Communities	Implement agreed UK Shared Prosperity and Rural England Prosperity Business Grant Scheme. Complete by March 25 by awarding total available funds (£310,511).	Facilitated 2 High Street Support Schemes (£75,000+ funding).	Economic Development Manager	Completed - Target Met 100% complete.
		Monitor with successful applicants agreed businesses outputs to March 2025.		Economic Development Officer(s)	100% complete.
		Monitor policy and evaluate potential new funding streams throughout the year.			100% complete where funding streams issued by CPCA.
Work with Cambridgeshire and Peterborough Combined Authority to help them/stakeholders deliver East Cambridgeshire's skills and employment actions for short, medium, and long-term interventions.	Sustainable Communities	Provide Cambridgeshire and Peterborough Combined Authority and stakeholders with local expertise across the district, in addition to working on specific projects for the year, prioritising: <ul style="list-style-type: none"> Further Education Coldspots feasibility study – report due Summer 2024 Digital Inclusion Project by March 2025. 	New performance measure.	Economic Development Manager Economic Development Officer(s)	Completed - Target Met 100% completed.
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.	Sustainable Communities	Attend, contribute and champion East Cambridgeshire at Quarterly meetings throughout the year.	Attended and contributed to the Connecting Cambridgeshire project board (quarterly).	Economic Development Officer(s)	Completed - Target Met 100% completed.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Manage the Espace serviced business centres and two business units ensuring that remains above 80% viability level.	Sustainable Communities	Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control	Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely. Occupancy achieved. 90.05%. Throughout 2023 to 2024.	Economic Development Manager E-Space Manager	Completed - Target Exceeded Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely. Delivered within budget. Occupancy levels: North = 90 South = 92%
Deliver e-space North extension project.	Sustainable Communities	By June 2024 Confirm project design against agreed budget. By Sept 2024 complete procurement. October 2024 to March 2025 commence build and completion.	Subject to successful funding application initiate project for E-space North extension with start Q1 2023 to 2024 and completion by 2024 to 2025. Funding application successful, procurement process underway.	Economic Development Manager	On-going project on target Project cancelled as financial risk ascertained to be too great. Fund reappropriated to Littleport Business Community project. Approval from CPCA Investment Board by year-end.
Regularly review higher level corporate risks including: • contractual and regulatory compliance, such as procurement and grant funding • H&S at our external sites	Sound Financial Management	Monthly, quarterly and annually as required within policy and funding agreements.	Carried out all necessary fire drills at E-space. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases and service provision.	Economic Development Manager.	Completed - Target Met Carried out all necessary fire drills at E-space. Undated business Continuity Plan. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision. SPF fund internal audit completed with successful outcome.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<p>Monitor the net impact/improvement of fitting solar PV to E-space North.</p>	<p>Cleaner, Greener East Cambridgeshire</p>	<p>Provide quarterly reports on energy savings against pre-installation benchmark.</p>	<p>Installation of solar PV panels at E-space North have led to savings of 40% in power usage over a comparative 12-month period.</p>	<p>Economic Development Manager E-Space Manager</p>	<p>Completed - Target Met 2023/24 energy consumption showed a 40% reduction and established saving benchmark figure. Comparative reduction for 9 months 2024/2025 37% when factoring higher occupancy rate. (final quarter not yet received).</p>



Economic Development Service Delivery Plan 2025 to 2026

Overview of the service

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

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

Cost of service

The service, inclusive of E-space operations, is £32,486

Staffing Information

Economic Development Manager (full time)

Economic Development Officer (full time) x 2

E-space Centre Manager (full time)

E-space Assistant Manager & Administrator (full time)

Forward planning for Councillor

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

Economic Development Service Delivery Plan 2025 to 2026

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.

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Maintain direct contact with key businesses and relevant stakeholders	Maintain Economic Development business CRM system.	Data verification and testing stage of system completed before Sept 2024.	Economic Development Manager Economic Development Officer(s)
	Email relevant communication to target businesses.	Functioning Business Information System established and producing quarterly analysis/reporting from Dec 2024 completed.	
	Utilise LinkedIn social media channel with a minimum of 12 posts over the year.	Mail outs 100% complete. Social media posts 100% complete. Target of 500 followers on ECDC LinkedIn account 100% achieved.	
	Maintain contact with a minimum of 4 business parks in the district which will include Lancaster Way, and Potters Space throughout the year.	50% completed Lancaster Way and Oak Lane Business Park.	
Deliver business support programmes and investment initiatives	Work with Grovemere at Lancaster Way EZ delivering inward investment and maintaining business rate contribution to ECDC.		
	Implement agreed UK Shared Prosperity transition fund 25/26 as confirmed with CPCA.	100% complete.	Economic Development Manager Economic Development Officer(s)
	Monitor with successful applicants agreed businesses outputs to June	100% complete.	
	Monitor policy and evaluate potential new funding streams throughout the year.	100% complete where funding streams issued by CPCA.	
	Work with CPCA in developing Local growth Plan and ECDC major	New measure.	

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
	project and investment pipeline, developing concept and business cases for investment proposals.		

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Work with Cambridgeshire and Peterborough Combined Authority to help them/stakeholders deliver East Cambridgeshire's skills and employment actions for short, medium, and long-term interventions	Provide Cambridgeshire and Peterborough Combined Authority and stakeholders with local expertise across the district, in addition to working on specific projects for the year, prioritising. <ul style="list-style-type: none"> • Further Education Coldspots procurement (support delivery of selected projects) • Local Skills Forum • Skills Webinars 	100% completed. New measures.	Economic Development Manager Economic Development Officer(s)

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Attend and contribute to the Connecting Cambridgeshire project board (quarterly) and Camb-Wifi governance board and further develop and monitor local policy/strategic plans for East Cambridgeshire	Attend, contribute and champion East Cambridgeshire at quarterly meetings throughout the year.	100% completed	Economic Development Officer(s)

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Manage the Espace serviced business centres and two business units ensuring that remains above 80% viability level.	Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control.	Sustainably managed the E Space serviced business centres in addition to the council's business units (2) on the Cambridgeshire Business Park, Ely. Delivered within budget. Occupancy levels: North = 90 South = 92%	Economic Development Manager E-Space Manager

Council’s Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
<p>Regularly review higher level corporate risks including:</p> <ul style="list-style-type: none"> contractual and regulatory compliance, such as procurement and grant funding H&S at our external sites 	Monthly, annually	<p>Carried out all necessary fire drills at E-space. Undated business Continuity Plan. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision. SPF fund internal audit completed with successful outcome.</p>	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 2024 – 2025	Owner and co-owners
<p>Monitor the net impact/improvement of fitting solar PV to E-space North</p>	Provide quarterly reports on energy savings against pre-installation benchmark.	<p>2023/24 energy consumption showed a 40% reduction and established saving benchmark figure.</p> <p>Comparative reduction for 9 months 2024/2025 37% when factoring higher occupancy rate. (final quarter not yet received).</p>	Economic Development Manager E-Space Manager

Finance Services end of the year report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<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 	Sound financial management	By 31 March 2025, annually	<p>90% delivered as at 29th February 2024. On course for 100% to draft report by end of March 2024</p> <p>Audit planning for 2024/25 involved meetings with CMT</p>	Chief Internal Auditor	<p>Completed - Target Met</p> <p>As at 24th February 2025, 100% of audit assignments from the plan are underway and remain on target for delivery by end of March 2025.</p> <p>Audit plan for 2025/26 drafted and involved engagement with members of CMT.</p>
<p>Produce a Medium Term Financial Strategy (MTFS) with balanced budgets for two years, that being the budget year and the subsequent year, with a trajectory which will allow the Council to remain financially secure.</p> <p>Regularly review high level corporate risks, including public sector funding and major income streams such as council tax and business rates for 2025/26 and 2026/27 including:</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 	Sound financial management	To be presented to the Full Council meeting in February 2025, annually	The Budget report was presented to Full council on the 20 th February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26	Director, Finance	<p>Completed - Target Met</p> <p>The Budget report was presented to Full Council on the 25th February 2025, detailing a balanced budget for 2025/26 and the first year of the MTFS 2026/27</p> <p>The Director Finance continually monitors the financial health of the trading companies by being an observer on both the trading company boards and by having monthly meetings with the trading companies' Finance Manager</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Produce the detailed budget for 2025/26 to a time frame that allows the Council to set a legal budget	Sound financial management	To be presented to the Full Council meeting in February 2025, annually	The Budget report was presented to Full council on the 20 th February 2024, detailing a balanced budget for 2024/25 and the first year of the MTFS 2025/26	Director, Finance	Completed - Target Met The Budget report was presented to Full Council on the 25 th February 2025, detailing a balanced budget for 2025/26 and the first year of the MTFS 2026/27
Produce quarterly budget monitoring reports to committees, (both revenue and capital) and an outturn report at yearend	Sound financial management	Reports to meet committee deadlines, quarterly	Budget monitoring reports were prepared on a quarterly basis and reported to the next available Committee meeting following the end of each quarter	Principal Accountant Management Accountant	Completed - Target Met Budget monitoring reports were prepared on a quarterly basis and reported to the next available Committee meeting following the end of each quarter
Provide a co-ordinated approach to tackling fraud; Involvement in the national Fraud Initiative (NFI) data sharing exercise	Sound financial management	As required, ongoing	NFI data submissions made on time and outcomes subject to appropriate and timely review	Chief Internal Auditor ARP Fraud Team	Completed - Target Met NFI data submissions made on time and outcomes subject to appropriate and timely review
Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign	Sound financial management	As required, annually	Fraud awareness communications during Fraud Awareness Week 2024 Counter fraud procedures subject to regular review	Chief Internal Auditor	Completed - Target Met Council wide communications were distributed during Fraud awareness week in November 2024 On-going Counter fraud procedures, form part of the Constitution, these were last updated in February 2023, and are therefore scheduled for review in the next twelve months
Pay 99% of undisputed invoices within 30 days	Sound financial management	99%, annually	98.74% achieved at the end of the third quarter 2023/24	Senior Accountancy Assistant	Completed - Target Met 99.27% achieved at the end of the third quarter of 2024/25
Average time taken to collect income in relation to external invoices (this indicator does not include council t and business rates)	Sound financial management	Below 25 days, annually	Average collection time in the first three quarters of 2023/24 was 20.07 days	Senior Accountancy Assistant	Completed - Target Exceeded Average collection time in the first three quarters of 2023/24 was 18.85 days

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
With the current payroll contract coming to an end in May 2025, look at service delivery options after this point and start progressing the chosen route	Sound financial management	Ensure new contract is in place prior to May 2025	Improvements to the current HR/Payroll System are ongoing. Further investigative work in progress.	Payroll Officer	On-going The most appropriate package and desired modules have been identified for the HR/Payroll system to meet current needs. Discussions are progressing well with the current provider with the expectation that the new contract will be in place to begin in May 2025.
Pay 99.8% of staff the correct amount and on time	Sound financial management	99.8%, annually	99.86 achieved in the first 11 months of 2023/24	Payroll Officer	Completed - Target Met 99.9% achieved in the first 10 months of 2024/25.
Improve the process for the production of the Statement of Accounts and prepare the draft Statement of Accounts for 2023/24 by the end of May 2024 and ensure that a further version is approved by Audit Committee and published on the Council website as soon as the external audit is completed	Sound financial management	By end of May 2024, annually	The 2022/23 unaudited Statement of Accounts was published on the 29 th September 2023, but remain unaudited at this time	Principal Accountant	Completed - Target Exceeded The final version of the 2022/23 Statement of Accounts was published on the 25 th November 2024 in line with the backstop date determined by Government, but with a disclaimed audit opinion The draft Statement of Accounts for 2023/24 was published on the Council's website by the end of May 2024 as required. An external audit of the Statements was undertaken, but as brought forward balances couldn't be confirmed in advance of the backstop date of the 28 th of February 2025, a further disclaimed audit opinion was given. The Statement of Accounts for 2023/24 was signed off by Ernest & Young on the 20 th February 2025
To manage the Council's surplus cash through the Treasury Management Strategy to maintain the security and liquidity of the funds and to prevent the need for external borrowing	Sound financial management	Maximise interest receipts while maintain the security and liquidity of cash	Surplus cash was invested in year generating £1.3 million in interest to the end of January 2024	Principal Accountant	Completed - Target Exceeded Surplus cash was invested in year generating around £1.4 million in interest to the end of January 2025
Deal with 98% of insurance claims within a fortnight of being notified	Sound financial management	98%, annually	100% of claims were passed onto Zurich for resolution in the first 10 months of the	Management Accountant	Completed - Target Met 100% of all Claims were reported within the allotted timescale.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
			year		
Support the continued development of members of the Financial Services team to ensure that they are given personal and professional career development opportunities; provide training to staff in line with their personal training and development plan as detailed in their appraisal document	Sound financial management	90% of training needs to be met, annually	Staff within the team have completed Council wide training on carbon literacy, domestic abuse awareness, data protection and accessibility and other ad-hoc training specifically in relation to their job role. The Team's apprentice has undertaken a year's study towards her AAT qualification	Director, Finance	Completed - Target Met Staff within the team have completed Council wide training on carbon literacy, domestic abuse awareness, data protection and accessibility and other ad-hoc training specifically in relation to their job role. The Team's trainee has undertaken a year's study towards her AAT qualification
Regularly review higher level corporate risks, including: <ul style="list-style-type: none"> public sector funding loss of major income streams 	Sound financial management	As required, annually	See above	Director, Finance	Completed - Target Met See above
Contribute to the implementation of the Council's Climate and Environment Action Plan	Cleaner, greener East Cambridgeshire	As required, annually	The £100,000 revenue budget has been repeated in the 2024/25 budget and throughout the MTFS	Cross-Council activity	Completed - Target Met The £100,000 revenue budget has been repeated in the 2025/26 budget and throughout the MTFS period



Finance Services Service Delivery Plan 2025/26

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. Members of the finance team 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 statutory 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.

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.

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

Payroll

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

Management of returns and payments to HMRC 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 2025/26 is £719,562, this includes staffing costs (excluding the Director, Finance), contract / service level agreements costs with North Northamptonshire Council for Internal Audit, Cambridgeshire County Council for ad-hoc Procurement advice, MUFGB Pension & Market Services for treasury advice, Midlands HR for Payroll, banking services and general office supplies and services (but not internal recharges).

Staffing Information

These services are provided by 8.3 full time equivalents (FTE) staff as follows: Director, Finance 1.0 (budgeted under Corporate Management Team), Accountancy 3.0 FTE, Exchequer 3.7 FTE, Payroll 1.0 FTE.

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Approve Internal Audit Charter and Annual Internal Audit Plan for 2025/26	April 2025	Audit
2024/25 Outturn Reports to Committee	June 2025	Finance and Assets; Operational Services
2024/25 Treasury Management Outturn Report	June 2025	Finance and Assets
Internal Audit Annual Report and Opinion 2024/25	July 2025	Audit

Proposed item	Proposed date of decision	Committee
Draft Statement of Accounts and Annual Governance Statement for 2024/25	July 2025	Audit
Quarter 1 Budget Monitoring Reports for 2025/26	September 2025	Finance and Assets; Operational Services
Interim Report for 2026/27 Medium Term Financial Strategy (MTFS)	September 2025	Finance and Assets
Quarter 2 Budget Monitoring Reports for 2025/26	November 2025	Finance and Assets; Operational Services
Treasury Management six-month up-date report	November 2025	Finance and Assets
Approval of the 2024/25 Annual Governance Statement	November 2025	Audit
Service Plan half-year update report for 2025/26	November 2025	Finance and Assets
Quarter 3 Budget Monitoring Reports for 2025/26	January 2026	Finance and Assets; Operational Services
Review of draft Revenue Budget, MTFS and Capital Strategy for 2026/27	January 2026	Finance and Assets
Approval of the 2024/25 Statement of Accounts	February 2026	Audit
Approve the Treasury Management Strategy for 2026/27	February 2026	Full Council

Proposed item	Proposed date of decision	Committee
Approval of the 2026/27 Revenue Budget, Capital Strategy, MTFs, Reserves and Fees and Charges schedules	February 2026	Full Council
Set the Council Tax level for 2026/27	February 2026	Full Council
Approve Internal Audit Charter and Annual Internal Audit Plan for 2026/27	March 2026	Audit
Service Plan end of year report 2025/26	March 2026	Finance and Assets
Service Delivery Plan 2026/27	March 2026	Finance and Assets

Finance Services Service Delivery Plan 2025 to 2026

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

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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 2026, annually	<p>As at 24th February 2025, 100% of audit assignments from the plan are underway and remain on target for delivery by end of March 2025.</p> <p>Audit plan for 2025/26 drafted and involved engagement with members of CMT.</p>	Chief Internal Auditor

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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 2025/26 and 2026/27 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 	To be presented to the Full Council meeting in February 2026, annually	<p>The Budget report was presented to Full Council on the 25th February 2025, detailing a balanced budget for 2025/26 and the first year of the MTFS 2026/27</p> <p>The Director Finance continually monitors the financial health of the trading companies by being an observer on both the trading company boards and by having monthly meetings with the trading companies' Finance Manager</p>	Director, Finance

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Produce the detailed budget for 2025/26 to a time frame that allows the Council to set a legal budget	To be presented to the Full Council meeting in February 2026, annually	The Budget report was presented to Full Council on the 25 th February 2025, detailing a balanced budget for 2025/26 and the first year of the MTFS 2026/27	Director, Finance
Produce quarterly budget monitoring reports to Committees, (both revenue and capital) and an outturn report at yearend	Reports to meet committee deadlines, quarterly	Budget monitoring reports were prepared on a quarterly basis and reported to the next available Committee meeting following the end of each quarter	Principal 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 2024 to 2025	Owner and co-owners
Provide a co-ordinated approach to tackling fraud; involvement in the National Fraud Initiative (NFI) data sharing exercise	As required, ongoing	NFI data submissions made on time and outcomes subject to appropriate and timely review	ARP Fraud Team Chief Internal Auditor
Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign	As identified, ongoing	Council wide communications were distributed during Fraud awareness week in November 2024 Counter fraud procedures, form part of the Constitution, these were last updated in February 2023, and are therefore scheduled for review in the next twelve months	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 2024 to 2025	Owner and co-owners
Pay 99% of undisputed invoices within 30 days	99%, annually	99.27% achieved at the end of the third quarter of 2024/25	Senior Accountancy Assistant

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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 2023/24 was 18.85 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	Ensure new contract is in place prior to May 2025	The most appropriate package and desired modules have been identified for the HR/Payroll system to meet current needs. Discussions are progressing well with the current provider with the expectation that the new contract will be in place to begin in May 2025.	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 2024/25.	Payroll Officer
Improve the process for the production of the Statement of Accounts; prepare the draft Statement of Accounts for 2024/25 by the statutory deadline of the end of June 2025 and ensure that a further version is approved by Audit Committee and published on the Council website as soon as the external audit is completed	Unaudited Accounts to be published by the end of May 2024	The final version of the 2022/23 Statement of Accounts was published on the 25 th November 2024 in line with the backstop date determined by Government, but with a disclaimed audit opinion The draft Statement of Accounts for 2023/24 was published on the Council's website by the end of May 2024 as required. An external audit of the Statements was undertaken, but as brought forward balances couldn't be confirmed in advance of the backstop date of the 28 th of February 2025, a further disclaimed audit opinion was given. The Statement of Accounts for 2023/24 was signed off by Ernest & Young on the 20 th February 2025	Principal Accountant
Manage the Council's surplus cash through the Treasury Management Strategy to maintain the security and liquidity of the funds and to prevent the need for external borrowing	As required, annually	Surplus cash was invested in year generating around £1.4 million in interest to the end of January 2025	Principal Accountant
Deal with 98% of insurance claims within a fortnight of being notified.	98%, annually	100% of all Claims were reported within the allotted timescale.	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 2024 – 2025	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 carbon literacy, domestic abuse awareness, data protection and accessibility and other ad-hoc training specifically in relation to their job role. The Team’s trainee has undertaken a year’s study towards her AAT qualification	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	See above	Director, Finance

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

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

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
Contribute to the implementation of the Council’s Climate and Environment Action Plan, through the allocation of funding to “green” projects and a review of printing to reduce paper usage	As identified, annually	The £100,000 revenue budget has been repeated in the 2025/26 budget and throughout the MTFS period	Cross–Council activity

HR services end of the year report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy	Sustainable communities	Ongoing, annually	Progress against the Equality, Diversity and Inclusion Action Plan 2021-2024 can be viewed in the Annual Equality Monitoring Report .	Corporate Management Team Council members Service leads HR team	Completed - Target Met Members can view the Council's progress against the Equality, Diversity and Inclusion Action Plan 2021 to 2024 in the Annual Equality Monitoring Report ..
Update the Equality, Diversity and Inclusion Policy for 2025-2028	Sustainable communities	Draft policy to be presented to committee in September 2024 to commence public consultation and proposed implementation date of 1 January 2025	New target	HR Manager Corporate Management Team (CMT) Council members Service leads	Completed - Target Met Following a period of public consultation, the policy was adopted by the finance and assets committee in January 2025.
Publish the annual equality monitoring report for the period 1 April to 31 March every year	Sustainable communities	As required, annually	The updated report is published here: Annual Equality Monitoring Report	HR Manager	Completed - Target Met The Annual Equality Monitoring Report for 2023 to 2024 has been published on the Council's website.
Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to committee	Sustainable communities	As required, annually	Gender pay gap can be viewed in the Annual Equality Monitoring Report .	HR Manager	Completed - Target Met The gender pay gap for 2023 to 2024 was reported to committee in September. The mean gender pay gap was 9% and the median gender pay gap was 10.3%.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill-health to access sources of help	Sound financial management	As identified, annually	Ongoing	Service leads HR team	<p>Completed - Target Met - HR fund 6 sessions of counselling or Cognitive Behaviour Therapy (CBT) for employees who are experiencing mental ill-health problems. Since 1 April 2024, 4 people have requested and been offered support plans.</p> <p>HR also coordinated 6 sessions of health checks with approximately 40 people seen and checked for auditory, respiratory, skin and vision with advice provided to both staff and the Council.</p> <p>HR provide ad-hoc reimbursement for flu vaccinations for front line staff.</p>
By 30 September 2024, introduce a Menopause at Work policy to develop understanding and support of menopause at work issues	Sound financial management	By 30 September 2024, following consultation with Unison	New target	HR Manager Corporate Management Team (CMT) Service leads HR team	<p>Completed - Target Met</p> <p>Following consultation with Unison, the policy was implemented in January 2025.</p>
Maintain the low level of short-term sickness absence, that is number of days lost per full-time equivalent employee (FTE)	Sound financial management	3.4 days per FTE, annually	Actual short-term sickness absence for 2023/24 was 4.9 days per FTE	HR team Service leads Line managers	<p>Completed - Target Not Met</p> <p>At the 11-month review period, the short-term sickness absence is at 4.6 days lost per FTE.</p>
Once the negotiations with the trade unions have ended, make the necessary changes to the Council's pay scale to meet the requirements of the National Joint Council (NJC) pay award from 1 April 2024, re-modelling the pay spine if required	Sound financial management	As required, annually	The pay award was agreed and implemented in November 2023	As required, annually	<p>Completed - Target Met</p> <p>The pay award was agreed and paid to staff with their November pay.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding', and determine final ratings where the provisional ratings differ, in consultation with the managers concerned	Sound financial management	As required, annually	PRI Moderation Panel held in April 2023. 19 people were awarded 'outstanding'.	HR Manager PRI Panel	Completed - Target Met PRI Moderation Panel held in May 2024. 15 people were awarded 'outstanding', 153 'excellent', 22 'good', 6 'no official rating and 1 'needs improvement'.
Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically	Sound financial management	As required, annually	5 jobs evaluated (April 2023 to February 2024).	HR Manager 14 trained job evaluators	Completed - Target Met Job Evaluation panels continue to be arranged promptly when a new request is received. 28 carried out since 1 April 2024.
Update the Council's Pay Policy Statement and present to Full Council in February each year	Sound financial management	February 2024, annually	Achieved by February 2024.	HR Manager	Completed - Target Met Presented to Full Council in February 2025.
Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice	Sound financial management	As required, annually	As required	HR Manager	Completed - Target Met The following policies have been created or updated since April 2024: 1. Agency and Off payroll working 2. Family Leave and Flexible Working 3. Menopause at Work 4. Equality, Diversity and Inclusion 5. Performance Management Scheme 6. Employee Volunteering Policy
By 30 September 2024, review the Performance management (appraisal) scheme and look at options for making the process more efficient	By 30 September 2024, following consultation with Unison	New target	New target	HR Manager Corporate Management Team (CMT) Service leads HR team	Completed - Target Met In January 2025 went live with a new automated appraisal process using our SkillGate Learning Management System.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<p>Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register:</p> <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 	Sound financial management	As required, annually	Ongoing.	HR team	Completed - Target Met Reviewed as necessary
<p>By 31 March 2025, implement a volunteering policy which supports staff to do a range of volunteering opportunities that positively impact the community, helps vulnerable people in our society and/or helps to improve the environment in East Cambridgeshire.</p>	Cleaner, greener East Cambridgeshire.	By 31 March 2025	New performance measure.	HR Manager HR team Sustainability team Health and Wellbeing Team Corporate Management Team (CMT) Service leads	On-going – on track The draft policy went to Corporate Management Team in February 2025 and is on track to go live by 31 March 2025.



Human Resources (HR) Service Delivery Plan 2025 to 2026

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 £261,695 per annum; this includes salary costs (£175,177) and the corporate budgets for training and development (£66,318), childcare scheme (£10,000) and occupational health (£10,200).

Staffing Information

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Gender Pay Reporting 2024/25	September 2025	Finance and Assets
Half year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

HR Service Delivery Plan 2025 to 2026

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

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

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

Link to Corporate Plan: Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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 .	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 published annually.	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 .	HR Manager

Council's Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	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 2024 – 2025	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 2024 to February 2025 is at 4.57 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 2024 to 2025	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 2025, re-modelling the pay spine if required	As required, annually	The pay award was agreed and implemented in November 2024.	HR Team Payroll Officer
Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of ‘outstanding’ and determine final ratings	As required, annually	PRI Moderation Panel held in May 2024. 15 people were awarded ‘outstanding’. May 2024.	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	28 jobs evaluated (April 2024 to February 2025).	HR Manager 14 trained job evaluators

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 2024 – 2025	Owner and co-owners
Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice	As required, annually	As required.	HR Manager

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
By 31 March 2026, update the Performance management scheme and consider alternative options than the current 1% payments for achieving 'outstanding' in appraisals.	By 31 March 2024	New target	HR Manager Corporate Management Team (CMT) Service leads HR team

Council's Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
Appraisals undertaken by 31 March 2025	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 • Local Government Reorganisation may create uncertainty for staff because of risks to job security impacting on morale • 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 2024 – 2025	Owner and co-owners
By 31 May 2025, create a new intranet page to promote the new Employee Volunteering Policy and provide examples of volunteering opportunities to encourage staff to take part. Activities must positively impact the community, help vulnerable people, or help to improve the environment in East Cambridgeshire. By the 31 March 2026, monitor the number and type of volunteering requests received.	New intranet pages by 31 May 2025 and monitoring of requests by 31 March 2026	New performance measure.	HR Manager HR team Climate Change team Health and Wellbeing Team Corporate Management Team (CMT) Service leads



Infrastructure and Strategic Housing End of the Year report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
<p>Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial and monitoring of public open space transfers.</p> <p>Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2024</p>	Sound financial management	100% compliant. Reporting of all outstanding payments 6 monthly	<p>13% CIL payments outstanding.</p> <p>No S106 payments outstanding.</p> <p>2022 to 2023 Infrastructure Funding Statement published by 31 December 2023.</p>	<p>Community Infrastructure Manager</p> <p>CIL Officer</p>	<p>Ongoing</p> <p>13% CIL payments outstanding.</p> <p>No S106 payments outstanding.</p> <p>2023 to 2024 Infrastructure Funding Statement published by 31 December 2024</p> <p>6 older CIL payments are overdue. Enforcement action is ongoing.</p>
<p>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</p>	Sustainable communities	100% of requests for assistance to be met annually	100% of requests for assistance met.	Community Led Development Advisor	<p>Completed – Target Met</p> <p>100% of requests for assistance met.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
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	Sustainable communities	100% of requests for assistance to be met, annually.	100% of requests for assistance met.	Strategic Housing Enabler	<p>Completed – Target Met</p> <p>Scheme at Eden Square launched July 2024, and 4 purchasers identified</p> <p>Completed – Target Met</p> <p>100% of requests for assistance met.</p>
Working with Sustrans to encourage active travel across the district. Provide Council Members with regular updates on reports	Sustainable communities	<p>Hold a Seminar to brief Members and Parish Councils about the 5 new feasibility reports produced by Sustrans by July 2024</p> <p>Publish the 5 new feasibility reports on the Council’s website by July 2024</p>	New Target	Community Infrastructure Manager	<p>Completed – Target Met</p> <p>Seminar held in September 2024</p> <p>Feasibility reports published on Council’s website in September 2024</p>
Work with the Cambridgeshire County Council to produce their Transport Strategy for East Cambridgeshire	Sustainable communities	Provide advice and guidance to the CCC Transport Strategy & Funding Team to inform the development of a new Transport Strategy for East Cambridgeshire by March 2025	New Target	Community Infrastructure Manager	<p>Not Started</p> <p>The Strategy is not being updated this year. CCC are reviewing their approach to strategy development.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion. 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	Sound Financial Management	<p>Review the CIL guidance note for Parish and Town Councils and circulate to all Parishes by November 2024</p> <p>Attend 1 parish forum/event to provide information about CIL by March 2025.</p>	1 Parish Council visited, plus guidance has been given to others via telephone/email.	<p>Community Infrastructure Manager</p> <p>CIL Officer</p>	<p>Completed – Target Met Guidance notes updated and circulated to Parish/Town/City Councils</p> <p>Completed – Target Met ECDC Parish Forum in February 2025 attended.</p>
Provide funding to Parish Councils to produce Parish Walks Leaflets to support healthy living and encourage residents to learn more about their area.	Sound Financial Management	Launch scheme by May 2024, funding ends 31 st March 2025	New Target	Community Infrastructure Manager	Completed – Target Met Funding opportunities distributed to Parish Councils for paper copies. Electronic links to be included in Explore East Cambs website.
Regularly review risks associated with infrastructure and Strategic Housing including monitoring CIL and S106 income	Sound Financial Management	Review monthly, Report 6 monthly	Infrastructure Funding Statement presented to Finance and Assets Committee in November 2023	<p>Community Infrastructure Manager</p> <p>CIL Officer</p>	<p>Completed – Target Met Reviews undertaken</p> <p>Infrastructure Funding Statement presented to Finance and Assets Committee in November 2024</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
<p>Assist with the Local Area Energy Planning (LAEP) Project to facilitate energy system transformation and deliver Climate and Net Zero ambitions for East Cambridgeshire.</p>	<p>Cleaner, Greener East Cambridgeshire</p>	<p>Attend monthly stakeholder meetings, expected contract start date April/May 2024</p>	<p>New Target</p>	<p>Community Infrastructure Manager</p>	<p>Completed – Target Met Meetings attended until September 2024. This area of work was passed to the Strategic Planning Team as the team responsible for the Council’s Climate Change activity at the time.</p>



Infrastructure and Strategic Housing Service Delivery Plan 2025 to 2026

Overview of the service

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

Developer contributions

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

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

Delivery of infrastructure

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

Strategic housing

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

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

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

Cost of service

£207,243

Staffing Information

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

Forward planning for Councillors

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	November 2025	Finance and Assets Committee
Half year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

Infrastructure and Strategic Housing Service Delivery Plan 2025 to 2026

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

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

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

Link to Corporate Plan: Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial and monitoring of public open space transfers. Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2024	100% compliant. Reporting of all outstanding payments 6 monthly	13% CIL payments outstanding. No S106 payments outstanding. 2023 to 2024 Infrastructure Funding Statement published by 31 December 2024 6 older CIL payments are overdue. Enforcement action is ongoing.	Community Infrastructure Manager CIL Officer

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

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

Link to Corporate Plan: Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Provide technical advice and support to new and existing Community Led Development projects across East Cambridgeshire; assess grant applications against the approved criteria as received	100% of requests for assistance to be met, annually	100% of requests for assistance met.	Community Led Development Adviser

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

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

Link to Corporate Plan: Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate	Launch Kennett £100k Homes Scheme Autumn 2025 (3 plots) 100% of requests for assistance to be met, annually	Scheme at Eden Square launched July 2024, and 4 purchasers identified 100% of requests for assistance met	Community Infrastructure Manager Strategic Housing Enabler

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

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

Link to Corporate Plan: Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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. 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	Attend 1 parish forum/event to provide information about CIL by March 2026	Guidance notes updated and circulated to Parish/Town/City Councils ECDC Parish Forum in February 2025 attended.	Community Infrastructure Manager CIL Officer

Council’s Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Regularly review risks associated with infrastructure and Strategic Housing including monitoring CIL and S106 income	Review monthly, Report 6 monthly	Reviews undertaken Infrastructure Funding Statement presented to Finance and Assets Committee in November 2024.	Community Infrastructure Manager CIL Officer

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 2024 – 2025	Owner and co-owners
Contribute to the Council Climate and Environment Action Plan by reducing paper usage within the department	To reduce paper usage by 10% annually	New performance measure	Community Infrastructure Manager CIL Officer

Information and Communication Technology (ICT) service end of the year report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Install, configure and implement Core Network Switch, replacing existing reaching end of life.	Sound financial management	By end of May 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers	Completed - Target Met Core Network switch replaced and configured. Completed by 2 nd June. Delay to original timescale caused by work clashing with payroll run (where staff needed to work out of hours)
Install, configure and implement Storage Access Network (SAN), replacing existing reaching end of life	Sound financial management	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers	Completed - Target Exceeded Storage access Network installed, configured and data migrated both at The Grange and DR Site August 2024
Install, configure and Implement 4No Virtual Host servers for the virtual environment, replacing existing servers reaching end of life.	Sound financial management	By end of October 2024	New performance measure	ICT Network/System Admin Team Leader ICT Network/System Admin Officers	Completed - Target Met Replacement of Virtual Hosts, including install, configuration and data migration completed October 2024.
Regularly review higher corporate risks, including: <ul style="list-style-type: none"> • security and infiltration of the ECDC network • Disaster Recovery Plan • backup of ECDC data • Incident Management Plan • Monitoring Strategy 	Sound financial management	Minimum annually,	ICT Hardware and Infrastructure Renewal Plan created 2023. Staff Phishing exercise and training programme implemented August 2023 Disaster	ICT Network/System Admin Team Leader	Completed - Target Met Mobile Phone Acceptable Use Protocol published June 2024 Incident Management Plan reviewed and published August 2024 Password Protocol reviewed and published July 2024 Hardware and Infrastructure Renewal Plan reviewed and published December 2024. Patching Policy reviewed and published December 2024

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
			<p>Recovery Plan tested in September 2023; minor amendments carried out. Information Security Policy reviewed and updated January 2024</p> <p>Monthly backup tests undertaken of files, data, emails and servers and daily backup checks are undertaken. Review of the Email Filtering Software undertaken, and replacement software implemented February 2024</p>		<p>Disaster Recovery Plan reviewed and published February 2025</p> <p>ICT Monitoring Strategy reviewed and published February 2025</p>
<p>Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security</p>	<p>Sound financial management</p>	<p>Annual PSN compliance certificate, annually</p>	<p>PSN Accreditation awarded May 2023</p>	<p>ICT Network/System Admin Team Leader ICT Manager</p>	<p>Completed – Target Met PSN Accreditation awarded April 2024</p>
<p>Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test</p>	<p>Sound financial management</p>	<p>By end of September 2024, annually</p>	<p>Successful Disaster Recovery Test undertaken weekend of 8th September 2023.</p>	<p>ICT Network/System Admin Team Leader ICT Manager</p>	<p>Target Completed Successful Disaster Recovery Test undertaken weekend of 6th – 8th September 2024.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025																
To work on the delivery of the Digital Planning Government funded project, by reviewing, cleansing and updating GIS data held on the corporate system managed by ICT, and create plans as needed . To support use of GIS and mapping corporately, and specifically in Planning in the medium term, by identifying corporate spatial layers and layer owners across all services and provide ongoing technical support to refresh and update GIS mapping	Sound financial management	By end of March 2025	New performance measure	ICT Manager	<p>On-going – Off Target</p> <p>Two out of the four layers required to be published as part of the terms of the ODP funding were published by end of May 2024.</p> <p>Work on-going with the Planning Department for the remaining two layers to be published.</p> <p>Spatial data layers captured include, carpark, public conveniences, with on-going work on street nameplates, neighbourhood plan development envelopes, solar panels for planning use and brownfield sites.</p>																
<p>Close service desk incidents and service requests within the service level agreement (SLA):</p> <p>Incidents</p> <p>Priority 1 – resolution target 4 hours</p> <p>Priority 2 – resolution target 4 hours</p> <p>Priority 3 – resolution target 1 day</p> <p>Priority 3 – resolution target 3 days</p> <p>Service Requests</p> <p>Minor – resolution target 3 days</p> <p>Standard – resolution target 5 days</p> <p>Major – resolution target 10 days</p> <p>Bespoke – agreed with user</p>	Sound financial management	90%, annually	98% of all tickets have been closed within Service Level Agreements standards. Information taken 1 st April 2023 – 7 th February 2024. (all figures based on working hours).	ICT System Admin/Network Team Leader	<p>Completed - Target Exceeded</p> <p>97.9% closed within Service Level Agreement Standards</p> <p>Breakdown each priority</p> <table border="1"> <tr> <td>Priority 1</td> <td>100.00%</td> </tr> <tr> <td>Priority 2</td> <td>100.00%</td> </tr> <tr> <td>Priority 3</td> <td>100.00%</td> </tr> <tr> <td>Priority 4</td> <td>98.20%</td> </tr> <tr> <td>Standard</td> <td>93.70%</td> </tr> <tr> <td>Minor</td> <td>99.10%</td> </tr> <tr> <td>Major</td> <td>100.00%</td> </tr> <tr> <td>Bespoke</td> <td>98.40%</td> </tr> </table> <p>Information taken 1st April 2024 – 7th February 2025 (all figures based on working hours)</p>	Priority 1	100.00%	Priority 2	100.00%	Priority 3	100.00%	Priority 4	98.20%	Standard	93.70%	Minor	99.10%	Major	100.00%	Bespoke	98.40%
Priority 1	100.00%																				
Priority 2	100.00%																				
Priority 3	100.00%																				
Priority 4	98.20%																				
Standard	93.70%																				
Minor	99.10%																				
Major	100.00%																				
Bespoke	98.40%																				
Ensure that internal and external networks and systems are stable and reliable and fit for purpose	Sound financial management	Network at 99% uptime and systems at 99% uptime, annually	Network uptime 100% Systems uptime 99.9% (all figures based on working hours). Information taken 1 st April 2023 – 7 th	ICT Service and Support Team Leader	<p>Completed - Target Exceeded</p> <p>100% Uptime on software 99.97% Uptime on hardware - A total of six working hours were lost by two incidents caused by the VPN and DNS issues</p>																

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
			February 2024		
Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications	Sustainable Communities	75%, annually	90%	ICT Service and Support Team Leader	Completed - Target Exceeded 76%
Street Naming and Numbering schemes to be sent to customer with 5 working days of receipt of postcode from Royal Mail	Sustainable Communities	95%, annually	89%	ICT Service and Support Team Leader	Completed -Target Exceeded 93%
New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of valid application	Sustainable Communities	100%, annually	80% - One scheme requiring new street names, but due to the complexity of the site and communications between Parish Council and developer the target was not meet.	ICT Service and Support Team Leader	Completed - Target Met 100%
Donate decommissioned useable laptops (hard drive removed) to local schools and charities	Cleaner, greener East Cambridgeshire	100% of reuseable laptops, annually	New performance measure	ICT Network/System Admin Team Leader	Completed - Target Met Donations of nine reusable laptops made to two charities.
Disposal of redundant ICT Equipment in accordance with the WEEE regulations including recycling and no land fill discarding	Cleaner, greener East Cambridgeshire	100% of redundant equipment, annually	New performance measure.	ICT Service and Support Team Leader	Completed - Target Met Following identification of supplier meeting requirements, all redundant equipment was collected on 4 March 2025.



Information and Communication Technology (ICT) Service Delivery Plan 2025 to 2026

Overview of the service

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

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

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

Helpdesk

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

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

ICT second line support

Responsible for the first/second line support application, staff and Members across the Council escalating any calls that were not resolved at first point of contact by the Help Desk to either the ICT system admin/network management team or the relevant third party support vendor and through to a successful conclusion.

Other responsibilities include application/system administration and development, project management, training and business process re-engineering. Responsible for the availability and maintenance of the Council's spatial information held electronically across the Council's systems.

Street Naming and Numbering (STNN)

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

ICT system admin/network management

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

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

Cost of service

The total cost of the service for 2024 to 2025 £1,246,535

The total income for the service for 2024 to 2025 £76,582 (from support fees to the trading companies and street naming and numbering applications and drawn from reserves)

Net budget 2024 to 2025 £1,169,953

Staffing Information

ICT Manager (1)

ICT Service and Support Team Leader (1)

ICT Support Officers (3)

ICT Helpdesk Advisor (1)

Network/System Admin Team Leader (1)

Network/System Admin Officers (2)

Street Naming and Numbering Officer – part time (0.8)

GIS Officer (1)

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

Information and Communication Technology (ICT) Service Delivery Plan 2025 to 2026

This Service Delivery Plan describes what ICT service will be doing to deliver continuous improvement (service objectives). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2024 to 2025.

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Transfer the Councils IT network from the incumbent supplier to new supplier, ensure minimum impact to users and all services are available after the transfer. Confirm DR failure processes are in place with the new supplier.	By end of September 2025	New performance measure	ICT Network/System Admin Team Leader ICT Manager
Obtain, configure, and issue devices as per the Hardware and Infrastructure Renewal Plan, ensuring all devices using Windows 10 are decommissioned.	By 14 th October 2025	New performance measure	ICT Support Team Leader

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Conduct Phishing exercise including training to all staff on annual basis. Provide reports to Service Leads on the conclusion of each round of the exercise.	Minimum annually	New performance measure	ICT Support Team Leader
Regularly review higher corporate risks, including: <ul style="list-style-type: none"> security and infiltration of the ECDC network 	Minimum annually	Mobile Phone Acceptable Use Protocol published June 2024 Incident Management Plan reviewed and published	ICT Network/System Admin Team Leader ICT Support Team Leader ICT Manager

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
<ul style="list-style-type: none"> Disaster Recovery Plan backup of ECDC data Incident Management Plan Monitoring Strategy 		August 2024 Password Protocol reviewed and published July 2024 Hardware and Infrastructure Renewal Plan reviewed and published December 2024. Patching Policy reviewed and published December 2024 Disaster Recovery Plan reviewed and published February 2025 ICT Monitoring Strategy reviewed and published February 2025	
Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security	Annual PSN compliance certificate by June 2025	PSN Accreditation awarded April 2024	ICT Network/System Admin Team Leader
Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test	By end of September 2025, or within 1 month of the transfer and DR processes have been confirmed with the supplier	Successful Disaster Recovery Test undertaken weekend of 9 th September 2024.	ICT Manager

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners																
Close service desk incidents and service requests within the service level agreement (SLA): Incidents Priority 1 – resolution target 4 hours Priority 2 – resolution target 4 hours+ Priority 3 – resolution target 1 day Priority 3 – resolution target 3 days Service Requests Minor – resolution target 3 days Standard – resolution target 5 days Major – resolution target 10 days	90%, annually	97.9% closed within Service Level Agreement Standards Breakdown each priority <table border="1"> <tr><td>Priority 1</td><td>100.00%</td></tr> <tr><td>Priority 2</td><td>100.00%</td></tr> <tr><td>Priority 3</td><td>100.00%</td></tr> <tr><td>Priority 4</td><td>98.20%</td></tr> <tr><td>Standard</td><td>93.70%</td></tr> <tr><td>Minor</td><td>99.10%</td></tr> <tr><td>Major</td><td>100.00%</td></tr> <tr><td>Bespoke</td><td>98.40%</td></tr> </table>	Priority 1	100.00%	Priority 2	100.00%	Priority 3	100.00%	Priority 4	98.20%	Standard	93.70%	Minor	99.10%	Major	100.00%	Bespoke	98.40%	ICT Network/System Admin Team Leader ICT Support Team Leader
Priority 1	100.00%																		
Priority 2	100.00%																		
Priority 3	100.00%																		
Priority 4	98.20%																		
Standard	93.70%																		
Minor	99.10%																		
Major	100.00%																		
Bespoke	98.40%																		

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Bespoke – agreed with user		Information taken 1 st April 2024 – 7 th February 2025 (all figures based on working hours)	
Ensure that internal and external networks and systems are stable and reliable and fit for purpose	Network 99% uptime and systems 99% uptime, annually	100% Uptime on software 99.97% Uptime on hardware - A total of six working hours were lost by two incidents caused by the VPN and DNS issues	ICT Support Team Leader ICT Network/System Admin Team Leader

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

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

Link to Corporate Plan: Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications	75%, annually	76%	ICT Service and Support Team Leader
Street Naming and Numbering schemes to be sent to customers within 5 working days of receipt of postcode from Royal Mail	95%, annually	93%	ICT Service and Support Team Leader
New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of valid application	100%, annually	100%	ICT Service and Support Team Leader

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

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

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Donate decommissioned useable laptops (hard drive removed) to local schools and charities	100% of reuseable laptops, annually	Donations of nine reusable laptops made to two charities.	ICT Network/System Admin Team Leader
Disposal of redundant ICT Equipment in accordance with the WEEE regulations including recycling and no land fill discarding	100% of redundant equipment, annually	Following identification of supplier meeting requirements, all redundant equipment will be collected on 4 th March 2025.	ICT Service and Support Team Leader

Legal Services end of the year report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements	Sound financial management	As identified, annually	Costs recovered £34,129.50 to 7 March 2024.	Director Legal Senior Legal Assistant Legal Assistant	On going Legal Costs recovered £30,471.85 from 1 st March 2024 to 28 th February 2025.
Ensure the recovery of court costs and fees attributable to car parking - summons issued and costs recovered in £'s (costs recovered are dependent on the Magistrates' Court choosing to award the full amount of costs requested, fewer costs or no costs at all - ECDC are unable to influence this decision as we can only request full costs are awarded)	Sound financial management	95%, annually	20% - £1,430 requested and £290.00 awarded. Court costs recovered £3,100.91 to 7 March 2024.	Director Legal Local Land Charges Officer and Paralegal	On going 90% - £2,425.00 requested and £2,185.00 awarded. Costs court recovered £484.45 to 28 th February 2025.
Ensure the recovery of outstanding debts owed to the Council	Sound financial management	100% instructions for recovery: costs recovered in £, annually	90 invoices received to chase (£51,082.96) 38 invoices paid £25,288.42) = 42%. Invoices do not include aged debt or BEIS grants which have been chased and collected.	Director Legal Local Land Charges Officer and Paralegal	On going 42 invoices received to chase (£214,095.39) 36 paid (£210,995.79) = 98.55% collected. Invoices do not include aged debt or BEIS grants which have been chased and collected.
Provide legal support for committees when necessary	Sustainable communities	100% attendance at committees where necessary, annually	100% supported.	Director Legal Senior Legal Assistant Legal Assistant	Completed - Target Met 100% supported.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<p>Ensure car parking appeals and enforcement comply with the following timescales:</p> <ul style="list-style-type: none"> 80% of appeals responded to within 10 working days 100% within 20 working days 	Sustainable communities	As identified, annually	100% of appeals responded to within 10 working days. 100% within 20 working days as 23 February 2024.	Director Legal Local Land Charges Officer and Paralegal	Completed - Target Met 100% of appeals responded to within 10 working days. 100% within 20 working days to 28 th February 2025.
Ensure that the timescales set out in the Transparency Code are complied with and manage information data on the Council's website: open data, FOI disclosure log and officer decisions log	Sustainable communities	100% annually or quarterly for datasets. As soon as received for the FOI disclosure log and officer decisions, annually	100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.	Director Legal Information Officer Local Land Charges Officer and Paralegal	Completed - Target Met 100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.
Deliver an effective, accurate and transparent FOI/EIR service	Sustainable communities	100% of responses within 20 working days (unless the FOI request involves further in-depth research but the service will ensure the customer is kept informed), annually	95% responses in 20 working days (not including clarifications) 66% responses in 10 working days. Requests: 523 from 23 February 2023 to 23 February 2024 Days to respond: 0 to 5 days = 55% 6 to 10 days = 12% 11 to 15 days = 8% 16 to 20 = 18% 20+ = 5% Clarification = 2%	Director Legal Information Officer Local Land Charges Officer and Paralegal	On Going 99% responses in 20 working days 66% responses in 10 working days Requests: 519 from 1 March 2024 to 28 February 2025 Days to respond: 0 to 5 days = 56% 6 to 10 days = 12% 11 to 15 days = 11% 16 to 20 = 19% 20+ = 1% Clarification = 1%
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	Sustainable communities	100% within one calendar month, annually	126 requests to 23 February 2023 to 23 February 2024. 98% responded to within one calendar month.	Director Legal Information Officer	On Going 83 requests to 1 March 2024 to 28 February 2025. 99% responded to within one calendar month.
Proactively assist all services across the Council with issues related to legal requirements	Sound financial management	90% within 10 working days 100% within 20 working days,	95% within 10 working days. 86% within 20 working days.	Director Legal Senior Legal Assistant Legal Assistant	Completed - Target Met 94.5% within 10 working days. 5.5% within 20 working days.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
		annually			
Ensure continuous service delivery for the Local Land Charge service	Sound financial management	100% of Local Land Charge searches within 10 working days; 95% within 5 working days, annually	99.85% of searches within 10 working days. 85.82% of searches responded to within 5 working days. Average days to response – 4.78 working days (72.28% of searches returned after 5 days due to other departments answering late. New personnel within departments have been trained to answer.)	Director Legal Local Land Charges Officer and Paralegal	On Going 99.45% of searches within 10 working days. 92.56% of searches returned within 5 working days. Between 1 st March 2024 and 28 th February 2025 Average days to respond 4.45. (69.38% of searches returned after 5 days due to other departments answering late.)
Support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities	Sound financial management	As identified, annually	The service continues to meet with the professional and statutory requirements for CPD.	Director Legal Senior Legal Assistant Legal Assistant Information Officer Local Land Charges Officer and Paralegal	Completed - Target Met The service continues to meet with the professional and statutory requirements for CPD.
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 	Sound financial management	As required, annually	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2022 scored Green: There are minor/minimal control weaknesses that present low risk.	Director Legal Information Officer	Completed - Target Met In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2022 scored green: There are minor/minimal control weaknesses that present low risk.
Contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan	Cleaner Greener East Cambridgeshire	As identified, annually	Local Land Charges Officer and Paralegal part of the Council's Green Team and Courtyard Working Party. All Legal Services Team to undertake Carbon Literacy	Cross Council activity	On Going Local Land Charges Officer and Paralegal is part of the Council's Green Team and Courtyard Working Party. 5 of the 6 members of the Legal and Local Land Charges team have undertaken and passed the Carbon Literacy training.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Legal Services staff to actively seek to reduce paper usage via electronic solutions	Cleaner Greener East Cambridgeshire	As identified annually	New performance measure.	Cross Council activity	<p>Completed – Target Exceeded</p> <p>Local Land Charges search function has been fully digitised since 1st January 2025.</p>



Legal Services Delivery Plan 2025 to 2026

Overview of the service

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

Corporate/corporate governance

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

Corporate Plan 2023 to 2027

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

Planning and development

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

Property

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

Criminal and civil litigation

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

Contracts

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

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

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

Quasi-judicial committee support

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

Local Land Charges searches

- The Infrastructure Act 2015 became law in February 2015 and H M Land Registry ("HMLR") now hold a composite register for England and Wales. They are the sole provider of LLC1 official search results.
- Local authorities now only deal with the more complicated CON29 questions and are responsible for maintaining the composite register.
- The Council is responsible for the registration of all those items raised by East Cambridgeshire District Council departments, and it remains the Council's statutory function to make sure it is correct. The HMLR just use the information provided by the Council from the composite register.
- The Council's Local Land Charges team is both an originating authority and a registering authority on behalf of Cambridgeshire County Council, Anglian Water,

Historic England and other statutory undertakers. In practice this means the statutory undertakers makes a request to the Council to register such matters as highways documents, listed buildings/ancient monuments and other legal documents which must be registered as a local land charge against a property.

- As part of the exercise with HMLR, the Council received a new burdens payment which was ring fenced for improvements to the Local Land Charges services. This has been utilised by upgrading systems and software to enable the service to be fully digitised. This went fully live in January 2025 after rigorous testing.

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 complaints against Members under the Member Code of Conduct 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 2025 and 2026 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 2025 to 2026 is £161,106. 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, 1 Land Charges & Legal Support Officer (p/t) and 1 Information Officer.

Forward planning for Councillors

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

Legal Services Delivery Plan 2024 to 2025

This Service Delivery Plan describes what Legal Services will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2022 to 2027.

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements	As identified, annually	Legal Costs recovered £30,471.85 from 1 st March 2024 to 28 th February 2025.	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	90% - £2,425.00 requested and £2,185.00 awarded. Costs court recovered £484.45 to 28 th February 2025.	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	42 invoices received to chase (£214,095.39) 36 paid (£210,995.79) = 98.55% collected. Invoices do not include aged debt or BEIS grants which have been chased and collected.	Director Legal Local Land Charges Officer and Paralegal

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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 2024 to 2025	Owner and co-owners
<p>Ensure car parking appeals and enforcement comply with the following timescales:</p> <ul style="list-style-type: none"> 80% of appeals responded to within 10 working days 100% within 20 working days 	As identified, annually	100% of appeals responded to within 10 working days. 100% within 20 working days to 28 th February 2025.	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 20 working days (unless the FOI request involves further in-depth research but the service will ensure the customer is kept informed), annually	<p>99% responses in 20 working days 66% responses in 10 working days</p> <p>Requests: 519 from 1 March 2024 to 28 February 2025</p> <p>Days to respond: 0 to 5 days = 56% 6 to 10 days = 12% 11 to 15 days = 11% 16 to 20 = 19% 20+ = 1% Clarification = 1%</p>	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	83 requests to 1 March 2024 to 28 February 2025. 99% responded to within one calendar month.	Director Legal Information Officer

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	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	94.5% within 10 working days. 5.5% within 20 working days.	Director Legal Senior Legal Assistant Legal Assistant

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

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

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Ensure continuous service delivery for the Local Land Charge service	100% of Local Land Charge searches within 10 working days, 95% within 5 working days, annually	99.45% of searches within 10 working days. 92.56% of searches returned within 5 working days. Between 1 st March 2024 and 28 th February 2025 Average days to respond 4.45. (69.38% of searches returned after 5 days due to other departments answering late.)	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 2024 to 2025	Owner and co-owners
Support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities	As identified, annually	The service continues to meet with the professional and statutory requirements for CPD.	Director Legal Senior Legal Assistant Legal Assistant Information Officer Local Land Charges Officer and Paralegal
Regularly review corporate risks associated with the Council's legal requirements; the current risks to the Authority are as follows: <ul style="list-style-type: none"> compliance with the General Data Protection Regulations Data Protection Act 2018 	As identified annually	In full compliance with GDPR (UK) and Data Protection Act 2018. Internal audit 2022 scored green: There are minor/minimal control weaknesses that present low risk.	Director Legal Information Officer

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

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

Link to Corporate Plan: Cleaner Greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Undertake activities which help to mitigate/ adapt to climate change	As identified, annually	Local Land Charges Officer and Paralegal is part of the Council's Green Team and Courtyard Working Party. 5 of the 6 members of the Legal and Local Land Charges team have undertaken and passed the Carbon Literacy training.	Cross Council activity. All Legal Services team to take part in Carbon Literacy Training.
Legal Services staff to actively seek to reduce paper usage via electronic solutions	As identified, annually	Local Land Charges search function has been fully digitised since 1 st January 2025.	Director Legal Legal Services team

Open Spaces and Facilities End of the Year report 2024 - 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
Maximise the Council's income by offering services to other partners/agencies as part of the Council's commercialism agenda	Sound financial management	To maintain contact with all parishes and schools within Cambridgeshire, continuing to offer grounds maintenance/tree services.	Solid relationships have been formed and continue to grow.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer	Completed - Target Met Solid relationships have been formed and continue to grow.
Maintain ECDC assets to a safe, usable and legal standard for our customers' enjoyment	Sustainable Communities	Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme	As and when the service is advised of changes in leasing agreements, the adoption or purchase of new land, land sold or licenses of ECDC assets, the required legal obligations are adhered to through the Council's assets maintenance programme.	Open Spaces and Facilities Manager	Completed - Target Met As and when the service is advised of changes in leasing agreements, the adoption or purchase of new land, land sold or licenses of ECDC assets, the required legal obligations are adhered to through the Council's assets maintenance programme
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact	Sustainable Communities	To regularly review risks associated with Open Spaces and Facilities, including:	Health & Safety Report received by Finance & Assets Committee. Risks were reviewed with action taken as necessary. No significant risks identified	Open Spaces and Facilities Manager	Completed - Target Met Reviewed as necessary in Health & Safety Working Group and Officer Risk Management Group.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
		<ul style="list-style-type: none"> • Emergency Planning • Business Continuity • Health and safety 			
<p>Wherever possible, protect our environment keeping biodiversity at the forefront of our operations</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Work with external partners, including The Wildlife Trust and Ely Wildlife Space, to support and protect the biodiversity of East Cambridgeshire. Activities will include ensuring rare plant species and animal habitats are protected</p>	<p>The service continues to ensure that our rare plant species and animal habitats are protected, and we are regularly engaged with our partners to implement the required interventions to ensure this continues.</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer</p>	<p>Completed - Target Met The service continues to ensure that our rare plant species and animal habitats are protected, and we are regularly engaged with our partners to implement the required interventions to ensure this continues.</p>
<p>Use Green Flag grounds maintenance standards for all the district's parks and open spaces</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Ensure that Green flag standards are used across all parks and open spaces in the district Carry out monthly quality checks on public</p>	<p>The service continues to carry out the monthly quality checks as part of the ongoing commitment that East Cambs offers (welcoming, clean, safe, and usable open spaces).</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer Communities and Partnership Officer</p>	<p>Completed - Target Met The service continues to carry out the monthly quality checks as part of the ongoing commitment that East Cambs offers (welcoming, clean, safe, and usable open spaces).</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
		<p>open spaces to ensure they meet the Green Flag standard.</p> <p>(Welcoming, clean, safe, free usable green space)</p>			
<p>Retain Green Flag Accreditation for the Country Park and Jubilee Gardens</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges.</p>	<p>Green Flags have been awarded again this year</p>	<p>Open Spaces and Facilities Manager</p> <p>Team Leader parks and Open Spaces</p> <p>Communities and Partnership Officer</p>	<p>On-going – on track Green Flag applications for 2025 have been submitted in line with the deadlines</p>



Open Spaces and Facilities Service Delivery Plan 2025 to 2026

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 Strategic Planning and Development Management and Legal Services on the adoption of public open space.

Maintenance Service

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

Key functions and responsibilities

Assist with the maintenance and repair of Council owned buildings.

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

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

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

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

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

Trees and Woodlands Service

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

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

The service has the responsibility for the inspection, recording, management and maintenance of approximately 5,000 individual trees and tree groups, some of which are located within the 11 closed churchyards. The service is also responsible for replacement tree planting and ensuring the councils 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

£1,724,191

Staffing Information

Open Spaces and Facilities

Open Spaces and Facilities Manager, Team Leader Parks and Open Spaces, Trees Officer, Health and Safety Officer (part time), Open Spaces and Facilities Administrative Assistant, Grounds Maintenance Operatives x 24 and Arborist x2.

Maintenance and caretaking

Caretakers (x2 part time), Maintenance Assistant, Public facilities cleaner (x6 part time), Office facilities cleaner (x10 part time) and Car Park Wardens (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 2026	Finance and Assets
Half year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

Open Spaces and Facilities Service Delivery Plan 2025 to 2026

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

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Maximise the Council's income by offering services to partners / agencies as part of the Council's commercialism agenda	To maintain contact with all parishes and schools within Cambridgeshire, continuing to offer grounds maintenance/tree services.	Solid relationships have been formed and continue to grow.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer

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

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

Link to Corporate Plan: Sustainable Communities

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Maintain ECDC Assets to a safe, usable, and legal standard for our customers' enjoyment	Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme	As and when the service is advised of changes in leasing agreements, the adoption or purchase of new land, land sold or licenses of ECDC assets, the required legal obligations are adhered to through the Council's assets maintenance programme	Open Spaces and Facilities Manager
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact	To regularly review risks associated with Open Spaces and Facilities, including: <ul style="list-style-type: none"> Emergency Planning Business Continuity Health and safety 	Reviewed as necessary in Health & Safety Working Group and Officer Risk Management Group.	Open Spaces and Facilities Manager Health and Safety Officer

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

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

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners
Wherever possible protect our environment keeping Biodiversity at the forefront of our operations	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 ensure this continues.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer
Use Green Flag grounds maintenance standards for all the districts parks and open spaces.	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)	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 Communities and Partnership Officer
Retain Green Flag accreditation for Jubilee Gardens	Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges.	Green Flag applications for 2025 have been submitted in line with the deadlines	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Communities and Partnership Officer
Develop an Inclusive Open Spaces Strategy for East Cambridgeshire	Develop an Inclusive Open Spaces Strategy for East Cambridgeshire which will be informed by the Inclusive Play and Open Spaces Audit findings	New performance measure	Open Spaces and Facilities Manager



Reprographics Service Delivery Plan 2025 to 2026

Overview of the service

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

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

Our team works closely with officers on producing all digital and printed campaigns, aids in the delivery of corporate objectives and commitments and assists in marketing projects and mailouts. There isn't a strategy, plan or idea that we are not involved in, making us a perfect hub for all ECDC services. Furthermore, we are also responsible for inputting and referencing paper and digital communications through corporate Document Management System; facilitating council's intranet 'the hub', 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 corporate and commercial service provided by the Reprographics team to all staff at ECDC via the council's intranet 'the hub' and selected external customers. This includes the website building, content updating and custom elements creating.

Photography

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

Printing

Reprographic printing consists of three areas:

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

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

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

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

Document Management System

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

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

Mail service

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

Suspect parcels

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

Stationery and consumables

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

Cost of service

Graphic design, photography, printing and stationery - £159,263.

Document management and mail services - £175,648.

Staffing information

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Half year report 2025 to 2026	November 2025	Finance and Assets
End of year report 2025 to 2026	March 2026	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2026	Finance and Assets

Reprographics Service Delivery Plan 2025 to 2026

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

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

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

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

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Graphic design, web design and photography: complete all requests to agreed deadlines.	100%, annually	2,925 requests (up to 31 December 2024) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)
Specialist printing and finishing service: complete all requests to agreed deadlines.	100%, annually	2,613 requests (up to 31 December 2024) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Meet revenue target of £43,358 through provision of graphic design, web design, photography, printing and finishing service to external customers.	100%, annually	£37,857 commercial revenue (up to 31 December 2024). 2024/25 revenue target was £52,546. 72.05%	Reprographics Manager Reprographics Officer (3)
Deliver Phase 2 of the corporate website and intranet project in line with the timescales and requirements established in the discovery stage. Manage the corporate intranet, inclusive of content creation and updates, ensuring system functionality and security, optimising user experience and fostering employee engagement and aligning the platform with council's goals to enhance communication, collaboration and productivity.	100%, annually	New performance indicator. The discovery stage is currently ongoing with the imminent internal and external surveys, as well as engagement workshops, scheduled for February/March 2025. The Gap Analysis, requirements and road map session will take place at the end of March 2025.	Reprographics Manager Reprographics Officer (3)

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Document Management System (DMS): index Planning and Building Control documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications and print all relevant documentation within 3 days from receipt.	100%, annually	22,609 documents (up to 31 December 2024) indexed within prescribed deadlines. 100% 7,537 jobs; 60,713 pages (up to 31 December 2024) printed within agreed deadlines. 100%	Reprographics Manager Reprographics and DMS Officer (4)
Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.	100%, annually	1,258 agenda papers (up to 31 December 2024) printed and posted within prescribed deadlines. 100%	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Mail service: sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations. Operate a cost-effective outgoing mail service by ensuring every item meets strict criteria for Royal Mail automated sorting process and by completing MailMark franking by 3.30pm every day.	100%, annually	28,585 incoming mail items (up to 31 December 2024) sorted and distributed. 100% 39,704 outgoing mail items (up to 31 December 2024) inspected and posted. 92.85% of mail sent by 2nd class and Business Advance Mail (BMA). 100%	Reprographics Manager Reprographics and DMS Officer (4)
Procurement: procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff. Fulfil all online stationery requests within 24 hours of receipt.	100%, annually	262 stationery and consumables orders placed and completed (up to 31 December 2024). 100% 233 online stationery requests (up to 31 December 2024). Walk-in requests for stationery are not monitored. All requests completed.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)

Council's Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
<p>Regularly review corporate risks associated with Reprographics service, including but not limited to:</p> <ul style="list-style-type: none"> health and safety measures in common areas 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) 	Ongoing, annually	<p>Health and Safety and Reprographics risk assessments were formally reviewed at a team meeting (October 2024) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception.</p> <p>The business continuity plan and resilience to breakdown of supply chains was reviewed in December 2024 and submitted to the Health and Safety Officer. Actions mitigating the risk are taken daily.</p>	<p>Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)</p>

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

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

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
<p>Produce ECDC paper usage reports to support and monitor the paper reduction culture; promote a culture of reuse-reduce-recycle of all ECDC resources.</p>	Monthly reports, ongoing, annually	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets.</p> <p>Members of the Green Team.</p> <p>New print cards made from a sustainable material.</p> <p>New visitor passes made from a sustainable material.</p> <p>Wide format printer with eco toner and reusable cartridges.</p> <p>Purchasing products with sustainability certifications through our procurement accounts for office stationery and consumables.</p> <p>Reuse-recycle-reduce exchange point within the Reprographics office for the office stationery and consumables promoted to all council officers.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Paperless internal and cross-departmental processes and procedures.</p>	<p>Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)</p>

Reprographics End of the Year Report 2024 to 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Graphic design, web design and photography: complete all requests to agreed deadlines.	Sound financial management Sustainable communities Cleaner, greener East Cambridgeshire	100%, annually	3,096 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3)	Completed - Target Met 2,925 requests (up to 31 December 2024) completed to agreed deadlines. 100%
Specialist printing and finishing service: complete all requests to agreed deadlines.	Sound financial management Sustainable communities Cleaner, greener East Cambridgeshire	100%, annually	2,693 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3)	Completed - Target Met 2,613 requests (up to 31 December 2024) completed to agreed deadlines. 100%
Meet revenue target of £52,546 through provision of graphic design, web design, photography, printing and finishing service to external customers.	Sound financial management	100%, annually	£76,679 commercial revenue.	Reprographics Manager Reprographics Officer (3)	Completed - Target Met £37,857 commercial revenue (up to 31 December 2024). 72.05%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
Document Management System (DMS): index Planning and Building Control documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications and print all relevant documentation within 3 days from receipt.	Sound financial management	100%, annually	31,086 documents indexed within prescribed deadlines. 14,744 jobs; 98,675 pages printed within agreed deadlines.	Reprographics Manager Reprographics and DMS Officer (4)	Completed - Target Met 22,609 documents (up to 31 December 2024) indexed within prescribed deadlines. 100% 7,537 jobs; 60,713 pages (up to 31 December 2024) printed within agreed deadlines. 100%
Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.	Sound financial management	100%, annually	1,632 agenda papers printed and posted within prescribed deadlines.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	Completed - Target Met 1,258 agenda papers (up to 31 December 2024) printed and posted within prescribed deadlines. 100%
Mail service: sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations. Operate a cost-effective outgoing mail service by ensuring every item meets strict criteria for Royal Mail automated sorting process and by completing MailMark franking by 3.30pm every day.	Sound financial management	100%, annually	17,792 incoming mail items sorted and distributed. 50,207 outgoing mail items inspected and posted. 92.09% of mail sent by 2nd class and Business Advance Mail (BMA).	Reprographics Manager Reprographics and DMS Officer (4)	Completed - Target Met 28,585 incoming mail items (up to 31 December 2024) sorted and distributed. 100% 39,704 outgoing mail items (up to 31 December 2024) inspected and posted. 92.85% of mail sent by 2nd class and Business Advance Mail (BMA). 100%
Procurement: procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff. Fulfil all online stationery requests within 24 hours of receipt.	Sound financial management	100%, annually	342 stationery and consumables orders placed and completed. 323 online stationery requests. Walk-in requests are not monitored. All requests completed.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	Completed - Target Met 262 stationery and consumables orders placed and completed (up to 31 December 2024). 100% 233 online stationery requests (up to 31 December 2024). Walk-in requests for stationery are not monitored. All requests completed.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<p>Regularly review corporate risks associated with Reprographics service, including but not limited to:</p> <ul style="list-style-type: none"> health and safety measures in common areas 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>Sound financial management</p>	<p>Ongoing, annually</p>	<p>Health and Safety and Reprographics risk assessments were formally reviewed at a team meeting (September 2023) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately. New, improved X-ray equipment purchased in January 2024.</p> <p>Service Delivery Plan was formally reviewed at the team meeting (February 2024) and monitored throughout the year.</p> <p>Business continuity and resilience to breakdown of supply chains: actions mitigating the risk are taken daily.</p>	<p>Reprographics Manager</p> <p>Reprographics and DMS Officer (4)</p> <p>Reprographics Officer (3)</p>	<p>Completed - Target Met</p> <p>Health and Safety and Reprographics risk assessments were formally reviewed at a team meeting (October 2024) and monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception.</p> <p>The business continuity plan and resilience to breakdown of supply chains was reviewed in December 2024 and submitted to the Health and Safety Officer. Actions mitigating the risk are taken daily.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners	Outcome or output 2024 to 2025
<p>Produce ECDC paper usage reports to support and monitor the paper reduction culture; promote a culture of reuse-reduce-recycle of all ECDC resources.</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Monthly reports, ongoing, bi-annually</p>	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets. Data sent for updating on the council's Intranet. Paper usage monitoring activity contributed to the council's overall reduction of paper use by 20.57% compared to the previous year.</p> <p>Members of the Green Team.</p> <p>New print cards made from the sustainable material.</p> <p>Replacement ID card printer with a model that is suitable for printing on the card rather than on a plastic.</p> <p>Purchasing products with sustainability certifications through our procurement accounts for office stationery and consumables.</p> <p>Reuse-recycle-reduce exchange point within the Reprographics office for the office stationery and consumables promoted to all council officers.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Paperless internal and cross-departmental processes and procedures.</p>	<p>Reprographics Manager</p> <p>Reprographics and DMS Officer (4)</p> <p>Reprographics Officer (3)</p>	<p>Completed - Target Met</p> <p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets.</p> <p>Members of the Green Team.</p> <p>New print cards made from a sustainable material.</p> <p>New visitor passes made from a sustainable material.</p> <p>Wide format printer with eco toner and reusable cartridges.</p> <p>Purchasing products with sustainability certifications through our procurement accounts for office stationery and consumables.</p> <p>Reuse-recycle-reduce exchange point within the Reprographics office for the office stationery and consumables promoted to all council officers.</p> <p>Recycling scheme for all toner and ink cartridges.</p> <p>Paperless internal and cross-departmental processes and procedures.</p>

Strategic Planning End of the Year report 2024 - 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
Subject to legislative arrangements being put in place, commence early stages of a new Local Plan for East Cambridgeshire	Sustainable Communities	Local Development Scheme Updated Council approval to commence new Local Plan granted by March 2025	Partial Local Plan update adopted October 2023.	Strategic Planning Manager Senior Strategic Planning Officer	Completed - Target Not Met LDS was updated in Oct 2024, including agreement to commence new Local Plan. However, this decision was rescinded on 25 February 2025.
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)	Sustainable Communities	At least three parishes anticipated to reach referendum stage by March 2025. Up to a further four other parishes anticipated to make progress towards a referendum.	High levels of Neighbourhood Plan activity, from early stages through to referendum and adoption.	Strategic Planning Manager Senior Strategic Planning Officer	Completed - Target Exceeded Four parishes progressed to referendum: Mepal (June); Sutton (July); Cheveley (September) and Soham & Barway (October), ahead of expectations. Up to six further parish councils continue to work on neighbourhood plans, with our ongoing support, with further referendums due in 25/26.
Publication of an Authority's Monitoring Report (AMR) and Five Year Land Supply Report covering period to 31 March 2024, which reports on the performance of the previous year in terms of planning matters	Sustainable Communities	AMR and Five Year Land Supply Reports published by 31 December 2024	AMR published December 2023.	Strategic Planning Manager Senior Strategic Planning Officer	Completed - Target Met AMR published Dec 2024. Five Year Land Supply Published Oct 2024, then updated and republished again in Dec 2024 as a consequence of Government method changes in autumn 2024.
Present to Finance and Assets Committee an updated 'Environment Plan', with a new set of Top 20 actions for 2024/25, in June 2024; undertake	Cleaner, greener East Cambridgeshire	2024/25 Environment Plan produced by June 2024	Environment Plan 2023 adopted June 2023. Actions progressing.	Strategic Planning Manager Senior Strategic Planning Officer	On-going New Environment Strategy 2024-28 published June 2024, plus a set of Top 20 Actions for 24/25.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
activities to deliver those actions		Deliver new Top 20 Actions by June 2025		Senior Natural Environment and Climate Officer	Unlikely to fully achieve Top 20 Actions by June 2025 as a consequence of staff vacancies and alternative priorities (such as establishing and administering a successful Net Zero Villages fund). Full report due to Committee in June 2025, as planned.
Successfully put in place arrangements to validate, assess, negotiate, monitor and enforce 'Biodiversity Net Gain' (BNG) proposals for all planning applications except for those very small planning applications which are exempt from BNG. This includes clear and up to date guidance on our website.	Cleaner, greener East Cambridgeshire	100% of relevant planning applications to meet mandatory minimum Biodiversity Net Gain (BNG) requirements. March 2025	Nil. Duty commenced in Feb 2024.	Strategic Planning Manager Senior Ecologist	Completed - Target Met BNG successfully operating within the council, though the full extent of BNG duties will continue to increase over time. 100% of relevant processed applications have, to date, met their minimum requirements
Play an active part in influencing the emerging Local Nature Recovery Strategy (LNRS) for Cambridgeshire	Cleaner, greener East Cambridgeshire	Attend monthly (apx) LNRS steering group meetings. Respond to two formal LNRS consultations (summer 2024 and Winter 2024/25)	Limited, as new duty in 2023. However, attendance and contributions to early preliminary work on the LNRS, which is being led by the CPCA	Strategic Planning Manager Senior Ecologist	On-going Service has actively, and considerably, engaged with the LNRS preparation process, but the LNRS timetable, which is managed by the CPCA and County Council, has had repeated delays. Neither of the two target consultations have yet commenced.
Oversee delivery of the new statutory duty (s40/s40A of the NERC Act) to conserve and enhance the natural environment	Cleaner, greener East Cambridgeshire	Publish a report(s) by March 2025 setting out what actions the Council will take to meet its duty.	Limited, as new duty commenced during 2023/24	Strategic Planning Manager Senior Ecologist	Not Started A report setting out our proposed actions will not be prepared by March 2025 due to constraints on the service area. This was not a statutory deadline. A statutory deadline to both report on activities and established forward looking actions is December 2025, which will be targeted instead.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners	Outcome or output 2024 - 2025
					Notwithstanding above, we have published a Climate and Nature Strategy 2024-2028, and our environment 'Top 20 Actions' agreed in June 2024.
<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, • adaptation to climate change 	Sound Financial Management	Ongoing March 2025	Large legislative programme, including Environment Act 2021 and 'Levelling Up' Act, and the supporting Regulations, all of which has a large volume of planning and environment related duties. The implications of these continued to be considered and managed. For example, Biodiversity Net Gain becoming mandatory from February 2024.	Strategic Planning Manager	<p>On-going</p> <p>On going task, risks have been reviewed regularly.</p>



Climate Change and Natural Environment Service Delivery Plan 2025 to 2026

Overview of the service

On 1 January 2025, a newly created service area of Climate Change and Natural Environment was established. It was created through the deletion of the Strategic Planning service area which was, in effect, split in two: the planning policy half was moved and merged within the wider Planning service; and the remaining half formed this new Climate Change and Natural Environment service area. In addition, at the point of its formation, the Climate Change and Natural Environment service area also absorbed a small element of the Environment Health service area, namely the energy efficiency retrofit team.

The newly created service area is therefore responsible for coordinating the Council's approach to tackling climate change issues and boosting the local natural environment.

The key responsibilities of the team are set out below.

1. Prepare an annual report to Committee (normally June each year), which reports on activities of the previous year, establishes the latest data on the Council's carbon footprint, and establishes a set of 'Top 20 Actions' for the forthcoming year to help the environment.
2. Lead on the Council's activities to help retrofit homes and businesses, to help them become more energy efficient, reduce emissions, and make them more affordable to live in and boost the health and wellbeing of occupants.
3. Oversee and coordinate activities across the Council (internal), so that our commitments to the environment are known and delivered by the council as a whole.
4. Manage specific projects set out in the Top 20 actions.
5. Seek grant funding, and deliver on such grants received (such as the ongoing Net Zero Villages funding, Pride of Place funding and the Biodiversity Management Plans funding, which amount to in excess of c£300,000 of external funding brought into the area and administered by ECDC in the past 12 months)

6. Lead on the Council's statutory requirements relating to Biodiversity Net Gain, Habitat Banks, Local Nature Recovery Strategy and the Public Sector Biodiversity Duty.
7. Act as a key point of contact with the public, businesses and wider partners on the activities of the Council from an environment perspective (excluding waste and recycling), 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

- £100,000 Climate Change core budget – for staff costs and 'Top 20' activities.
- £130,000 for staff costs (Senior Ecologist, Ecologist and Retrofit Officer).

Staffing Information

- Climate Change and Natural Environment Manager (0.6FTE)
- Climate Change and Natural Environment Officer (1 FTE) – new post commencing March 2025 (replaces a similar senior post which was deleted in October 2024)
- Senior Ecologist (1FTE)
- Ecologist (1FTE) – new post, to be advertised Spring 2025
- Retrofit Projects Officer (0.6FTE)
- Home Energy Admin Support Officer (1FTE until 30 June 2025 – grant funded temporary post)

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Annual Climate and Nature Monitoring Report, together with a new set of 'Actions' for 2025/26	June 2025	Finance and Assets
Consider draft Local Nature Recovery Strategy (LNRS)	June 2025 (TBC)	Finance and Assets
NERC Act s40A Biodiversity Report	November 2025	Finance and Assets
Half year report 2024 to 2025	November 2025	Finance and Assets
Consider final Local Nature Recovery Strategy (LNRS)	November 2025 (TBC)	Finance and Assets
End of year report 2024 to 2025	March 2026	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2026	Finance and Assets

Climate Change and Natural Environment Plan 2025 to 2026

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

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

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

Link to Corporate Plan: Cleaner, greener East Cambridgeshire.

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Present to Finance and Assets Committee a monitoring report for 24/25, together with a new set of Top 20 actions; undertake activities to deliver those actions	June 2025 Deliver new Top 20 Actions by June 2026	Environment Strategy 2024 – 2027 adopted June 2024, together with a monitoring report for 23/24 and a new set of top 20 actions for 24/25. Actions progressing.	Climate Change and Natural Environment Manager Climate Change and Natural Officer
Successfully put in place arrangements to validate, assess, negotiate, monitor and enforce 'Biodiversity Net Gain' (BNG) proposals for all planning applications except for those very small planning applications which are exempt from BNG. This includes clear and up to date guidance on our website.	100% of relevant planning applications to meet mandatory minimum BNG requirements. March 2026	Nil. Duty commenced in Feb 2024.	Climate Change and Natural Environment Manager Senior Ecologist
Play an active part in influencing the emerging Local Nature Recovery Strategy (LNRS) for Cambridgeshire	Attend monthly (apx) LNRS steering group meetings. Respond to two formal LNRS consultations (due Summer 2025 and late Autumn 2025/26)	Service has actively, and considerably, engaged with the LNRS preparation process, but the LNRS timetable, which is managed by the CPCA and County Council, has had repeated delays. Neither of the two target consultations have yet commenced.	Climate Change and Natural Environment Manager Senior Ecologist
Oversee delivery of the new statutory duty (s40/s40A of the Natural Environment and Rural Communities (NERC) Act 2006) to conserve and enhance the natural environment	Publish a Biodiversity Report(s) by December 2025 as required by s40A of the Act.	A report setting out our proposed actions will not be prepared by March 2025 due to constraints on the service area. This was not a statutory deadline. A statutory deadline to both report on activities and established forward looking actions is December 2025, which will be targeted instead.	Climate Change and Natural Environment Manager Senior Ecologist
Play an active part in the delivery of the Cambridgeshire Energy Retrofit Partnership (CERP) programme, especially the successful set up and	Establish a proactive campaign for delivering Warm Homes funding by Autumn 2025, and commence delivery of measures on homes by March	Completion of the HUG2 round of funding, which has delivered retrofit measures to homes across East Cambridgeshire	Climate Change and Natural Environment Manager Retrofit Projects Officer

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
running of a Warm Homes fund which is accessible to East Cambs residents	2026		

Council's Strategic Outcome: Be an excellent employer

Climate Change and Natural Environment 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 2024-2025	Owner and co-owners
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. adaptation to climate change 	Ongoing March 2026	On going task, risks have been reviewed regularly.	Climate Change and Natural Environment Manager