

TITLE: End of Year Reports 2025/26 and Service Delivery Plans 2026/27

Committee: Finance and Assets Committee

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1.0 Issue

- 1.1. To consider the End of Year Reports 2025/26 and Service Delivery Plans 2026/27 for services reporting to Finance and Assets Committee.

2.0 Recommendations

- 2.1 Members are requested to note the outcomes in the End of Year Reports 2025/26 and approve the Service Delivery Plans 2026/27 in Appendix 1 for the each of the following services:
- i) Climate Change and Natural Environment Services
 - ii) Democratic Services
 - iii) Economic Development
 - iv) Finance
 - v) Human Resources
 - vi) Infrastructure and Strategic Housing
 - vii) Information and Communication Technology
 - viii) Legal Services
 - ix) Open Spaces and Facilities
 - x) Reprographics

3.0 Background/Options

- 3.1 Service Delivery Plans enable the public and the Council to see what each service area is focusing on in the forthcoming 12 months. The Service Delivery Plan performance measures relate back to the Councils Corporate Plan 2023-27 and are reflected through the annual appraisal objective setting process for staff.
- 3.2 The End of Year Reports identify what has been achieved within each service area in the previous 12 months.

4.0 Arguments/Conclusions

- 4.1 The End of Year Report provides an update against performance measures set in the Service Delivery Plans for 2025/26.

- 4.2 Each Service Delivery Plan provides an overview of what the service delivers and provides measurable performance outcomes for the year. These outcomes will be reported to committee in November 2026 and March 2027. The report will include commentary where there is variance from the performance targets.
- 4.3 A new measure has been added to all Service Delivery Plan's for 2026/27 to reflect the commencement of the programme for Local Government Reorganisation (LGR). This will continue to evolve as the overarching LGR programme begins to take shape.
- 4.4 Members are requested to note the End of Year Reports 2025/26 and approve the Service Delivery Plans 2026/27 in Appendix 1.

5.0 Additional Implications Assessment

Financial Implications No	Legal Implications No	Human Resources (HR) Implications No
Equality Impact Assessment (EIA) No	Carbon Impact Assessment (CIA) No	Data Protection Impact Assessment (DPIA) No

6.0 Appendices

Appendix 1 – 2025/26 End of Year Performance reports and 2026/27 Service Delivery Plans for the following service areas:

- i) Climate Change and Natural Environment Services
- ii) Democratic Services
- iii) Economic Development
- iv) Finance
- v) Human Resources
- vi) Infrastructure and Strategic Housing
- vii) Information and Communication Technology
- viii) Legal Services
- ix) Open Spaces and Facilities
- x) Reprographics

7.0 Background documents

Service Delivery Plans 2025/26

Climate Change and Natural Environment End of the Year report 2025 - 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners	Outcome or output 2025 - 2026
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	Cleaner, greener East Cambridgeshire	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	Target Achieved New set of Top 20 Actions agreed at Committee in June 2025. Work is ongoing to progress such actions by June 2026 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 BNG requirements. March 2026	Duty commenced in Feb 2024.	Climate Change and Natural Environment Manager Senior Ecologist	Target Achieved We are continuing to successfully implement all aspects of Biodiversity Net Gain in the planning system, including 100% of relevant planning applications to meet mandatory minimum BNG 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 (due Summer 2025 and late Autumn 2025/26)	Full attendance and contributions to early preliminary work on the LNRS, which is being led by the CPCA and County Council	Climate Change and Natural Environment Manager Senior Ecologist	Target Achieved LNRS brought into effect in December 2025. ECDC played an extensive part in supporting and refining the draft and fully participating in consultation periods. ECDC led the way on seeking the preparation over 2026 of a 'delivery plan' for the LNRS.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners	Outcome or output 2025 - 2026
<p>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</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Publish a Biodiversity Report(s) by December 2025 as required by s40A of the Act.</p>	<p>Limited, as new duty commenced during 2023/24</p>	<p>Climate Change and Natural Environment Manager Senior Ecologist</p>	<p>Target Achieved</p> <p>Biodiversity Report for the period ending December 2025 successfully prepared and adopted at Committee on 29 January 2026.</p>
<p>Play an active part in the delivery of the Cambridgeshire Energy Retrofit Partnership (CERP) programme, especially the successful set up and running of a Warm Homes fund which is accessible to East Cambs residents</p>	<p>Cleaner, greener East Cambridgeshire</p>	<p>Establish a proactive campaign for delivering Warm Homes funding by Autumn 2025, and commence delivery of measures on homes by March 2026</p>	<p>Completion of the HUG2 round of funding, which has delivered retrofit measures to homes across East Cambridgeshire</p>	<p>Climate Change and Natural Environment Manager Retrofit Projects Officer</p>	<p>Target Achieved</p> <p>ECDC was a lead partner in the delivery of a highly successful CERP programme, which was recognised nationally as a lead deliverer of the ‘Home Upgrade’ programme (energy efficiency retrofit), which ended by summer 2025. CERP, assisted by ECDC, now well progressed to deliver the successor Warm Homes programme to homes in our district.</p>
<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. • adaptation to climate change 	<p>Be an excellent employer</p>	<p>Ongoing March 2026</p>	<p>Large legislative programme, including Environment Act 2021 and ‘Levelling Up’ Act, and the supporting Regulations, all of which has a large volume of environment related duties. The implications of these continued to be considered and managed. For example, Biodiversity Net Gain becoming mandatory from February 2024, and the Biodiversity Duty from Jan 2023.</p>	<p>Climate Change and Natural Environment Manager</p>	<p>On Going</p> <p>The Environment Act continues to require considerable and increasing resource from the service area to implement, especially in relation to Biodiversity Net Gain (BNG).</p> <p>Reestablishing our procedures in respect of adopting new public open space from developers is an example of adapting and managing new risks, because such land is almost always subject to higher risk 30 year BNG maintenance.</p>



Climate Change and Natural Environment Service Delivery Plan 2026 to 2027

Overview of the service

On 1 January 2025, a newly created service area of Climate Change and Natural Environment was established, combining elements from the former Strategic Planning Team and Environmental Health. 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. Lead on the Council's statutory requirements relating to Biodiversity Net Gain, Habitat Banks, Local Nature Recovery Strategy and the Public Sector Biodiversity Duty.
2. 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. Manage specific projects set out in the Top 20 actions.
3. 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.
4. 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.
5. Seek grant funding, and deliver on such grants received (for example, in the recent past the service area has secured funding and delivered Net Zero Villages funding, Pride of Place funding and Biodiversity Management Plans funding)
6. 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 assist their work programmes where it aligns with our aims

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and objectives (for example, directly assisting Natural Cambridgeshire, the Local Nature Partnership body for the area).

Cost of service

- £232,687 core budget – for all staff costs (see staffing information below) and ‘Top 20’ activities.
- Ad hoc external grant funding, to deliver specific projects.

Staffing Information

- Climate Change and Natural Environment Manager (0.6FTE)
- Climate Change and Natural Environment Officer (1 FTE)
- Senior Ecologist (1FTE)
- Ecologist (1FTE)
- Retrofit Projects Officer (0.6FTE)

Total of 4.2FTE

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 2026/27	June 2026	Finance and Assets
Half year report 2025 to 2026	November 2026	Finance and Assets
End of year report 2025 to 2026	March 2027	Finance and Assets
Service Delivery Plan 2026 to 2027	March 2027	Finance and Assets

Strategic Planning Service Delivery Plan 2026 to 2027

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 Manager 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 2025 to 2026	Owner and co-owners
Present to Finance and Assets Committee a monitoring report for 25/26, together with a new set of Top 20 actions; undertake activities to deliver those actions	June 2026	New set of Top 20 Actions agreed at Committee in June 2025.	Climate Change and Natural Environment Manager
	Deliver new Top 20 Actions by June 2027	Work ongoing to progress such actions by June 2026 as planned.	Climate Change and Natural Officer
Successfully validate, assess, negotiate, monitor and enforce ‘Biodiversity Net Gain’ (BNG) proposals for all planning applications (bar those which are nationally exempt). This includes clear and up to date guidance on our website.	100% of relevant planning applications to meet mandatory minimum BNG requirements.	We are continuing to successfully implement all aspects of Biodiversity Net Gain in the planning system, including 100% of relevant planning applications to meet mandatory minimum BNG requirements	Climate Change and Natural Environment Manager
	March 2027		Senior Ecologist
Play an active part in the delivery of the Cambridgeshire Energy Retrofit Partnership (CERP) programme, especially the successful running of a Warm Homes fund which is accessible to East Cambs residents	Continue to proactively promote Warm Homes funding to residents through the 12 month period.	ECDC was a lead partner in the delivery of a highly successful CERP programme, which was recognised nationally as a lead deliverer of the ‘Home Upgrade’ programme (energy efficiency retrofit), which ended by summer 2025. CERP, assisted by ECDC, now well progressed to deliver the successor Warm Homes programme to homes in our district.	Climate Change and Natural Environment Manager Retrofit Projects Officer

Council’s Strategic Outcome: Customers at the heart of everything we do, maintain sound finances, improve systems and practices, be an excellent employer

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

Link to Corporate Plan: Sound Financial Management

Performance measure	Target and reporting timescale	Baseline/output from 2025 – 2026	Owner and co-owners
<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. • adaptation to climate change 	<p>Ongoing</p> <p>March 2027</p>	<p>The Environment Act continues to require considerable and increasing resource from the service area to implement, especially in relation to Biodiversity Net Gain (BNG).</p> <p>Reestablishing our procedures in respect of adopting new public open space from developers is an example of adapting and managing new risks, because such land is almost always subject to higher risk 30 year BNG maintenance.</p>	<p>Climate Change and Natural Environment Manager</p>
<p>To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.</p>	<p>Identify (and implement) staff training requirements, to ensure ECDC staff are best equipped to succeed in the transition and maintain a high quality service.</p> <p>Review current service area systems, procedures, communications and filing, and ensure these are as streamlined as practical so as to be ready for the transition commencing in 2027.</p>	<p>New performance measure</p>	<p>Climate Change and Natural Environment Manager</p>

Democratic Services end of the year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
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 Met 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	Completed – Target Met 100%
Achieve at least an 85% registration rate for Route 2 forms	Sound financial management Sustainable communities	85%, annually	89.1%	Democratic Services & Elections Manager	Completed – Target Exceeded 94.13%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Number of electors registering electronically via government portal	Sound financial management Sustainable communities	At least 6,000 to be registered, annually	10,440 registered	Democratic Services & Elections Manager	Completed – Target Exceeded 8,148 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	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 6 Member training sessions 11 Member seminar sessions
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 	Sound financial management Sustainable communities	Review Period: Minimum monthly, annually	Minimum monthly, annually	Democratic Services & Elections Manager	Completed – Target Met Reviews of Constitution, political proportionality and committee structure. Conduct local elections/referenda. Offering services of team on a commercial basis: <ul style="list-style-type: none"> clerking of ECTC and ECSS Boards

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<p>electoral administration/elections and democratic decision-making</p> <ul style="list-style-type: none"> • impact of corporate initiatives such as shared services, commercialisation, on the working practices of the team 					<ul style="list-style-type: none"> • clerking of Kennett Garden Village Delivery Board <p>Conduct PDR/CGR.</p>
<p>Encourage and facilitate new intake of councillors' usage of electronic means to access and receive Council information/agendas</p>	Cleaner, greener East Cambridgeshire	25% of councillors to receive agendas via electronic means, annually	17.86% all electronic 21.43% partial electronic	Democratic Services & Elections Manager	<p>Completed – Target Met</p> <p>39.29% all electronic</p>
<p>Encourage greater usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible</p>	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% 	<ul style="list-style-type: none"> *Canvas/Electoral Registration 75% *Using email as preferred method of contact for elections correspondence 65.5% 	Democratic Services & Elections Manager	<p>Completed – Target Exceeded</p> <ul style="list-style-type: none"> *98.4% Canvas/Electoral Registration *68.82% of electors receive correspondence electronically (except where legislation dictates paper copies MUST be sent).
<p>Democratic Services staff to actively seek to reduce paper usage via electronic solutions</p>	Cleaner, greener East Cambridgeshire	<p>As identified, annually – Corporate target 10% paper reduction per Service Area 2023/24</p>	+4.36%	Democratic Services & Elections Manager	<p>Completed – Target Met</p> <p>-28.96%</p>



Democratic Services Service Delivery Plan 2026 to 2027

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, professional meeting support, including administrative assistance, guidance, advice, and training for both councillors and officers on 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.

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Following the establishment of 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, are separate from the Council's governance processes, and 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.

Staff movement over the year:

In April 2025, the Trainee Electoral Services Assistant successfully completed her career-grade post/AEA examinations and was appointed as an Electoral Services Officer.

In September 2025, the Electoral Services Team Leader retired, leaving the role vacant.

In March 2025, following the successful completion of the recruitment process for the Trainee Democratic Services Role, Local Government Review was announced, and the chosen candidate withdrew their application, leaving the role vacant.

It has been decided to leave both positions open, as they may need to be backfilled during the LGR process.

To maintain service continuity in the meantime, the Electoral Services Officer has knowledge and experience of Democratic Services work, having previously held the role, and the Senior Democratic Services Officer has undertaken a Foundation Course in Electoral Services and can now support election processes. This experience benefits both officers as they prepare for future roles within the new unitary Authority, broadening their knowledge and skills.

During the past year, following the decision not to re-recruit a new trainee, the Democratic Services Team of two has maintained full-service delivery of committee administration, ensuring that all committees were legally convened, minuted and published within legally set timescales.

One of the team's ongoing initiatives is to reduce paper use and move towards a more sustainable, paperless approach to meetings. The team has finally succeeded in reducing paper use with the help of Members and Officers, sending electronic committee documents, including exempt papers, and providing links instead of extra paperwork. The team will continue to encourage the use of electronic documents to further reduce paper use.

During the past year, the Elections Team has operated in a period of transition and sustained operational demand. Following the Team Leader's retirement in September, the remaining officers maintained full-service delivery, took on additional responsibilities, and ensured the continuity of statutory functions.

A significant achievement during this period was the successful implementation of the Witcham Neighbourhood Review (NPR), which required careful planning, stakeholder

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coordination, and detailed administrative oversight. Alongside this, the team responded to legislative changes relating to postal voting, including the introduction of a requirement for postal voters to renew their signature every three years. This change generated a substantial volume of additional correspondence, processing, and elector engagement, placing increased pressure on resources while maintaining strict statutory deadlines.

In addition to these headline activities, the team continued to deliver core electoral services, including maintaining the electoral register, processing rolling registration applications, managing arrangements for absent voting, supporting statutory reporting requirements, handling elector enquiries, and preparing systems and documentation to ensure the team remained election-ready. The annual canvass and ongoing data integrity checks also remained priorities to safeguard the register's accuracy

The service is operating during a period of significant organisational change driven by the implementation of LGR (local government reorganisation). Officers are supporting governance planning and organisational readiness while continuing to deliver statutory democratic services and scheduled electoral activity. This includes participation in an expanding programme of internal and cross-authority meetings, with regular fortnightly coordination sessions reflecting the increasing requirement for specialist democratic services input at an early stage of programme development. Balancing business-as-usual responsibilities with transformation activity is increasing workload and complexity, and maintaining robust, transparent decision-making throughout this period of change remains a core priority for the service.

Two vacant posts are currently being held to maintain workforce flexibility during a period of increased demand and uncertainty. This enables targeted backfilling of critical roles, supports additional governance and transformation activity and helps protect the continuity of statutory democratic and electoral services.

The service will actively monitor capacity and resilience to ensure statutory responsibilities and governance standards are maintained as transformation demands increase

Cost of service

The cost to run the service from 2026 to 2027 totals £801,263 per annum, including staffing costs. This is broken down as follows:

- members' and committee support - £724,897
- electoral services - £50,644

Key areas of expenditure in these budgets are:

- members allowances - £336,109
- member training - £4,722
- members ICT - £7,000
- electoral registration - £50,644
- elections - £25,000

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The costs of external elections are recharged to the relevant body. A sum of £25,000 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 & Deputy Monitoring Officer (DSEM & DMO)

Senior Democratic Services Officer (SDSO)

Trainee Democratic Services Officer (DSO) – Vacant

Electoral Services Team Leader (ESTL) - Vacant

Electoral Services Officer (ESO)

Electoral Services Officer (ESO)

Planning for Councillors

Proposed item	Proposed date of decision	Committee
Half-year report 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets

Democratic Services Service Delivery Plan 2026 to 2027

This Service Delivery Plan describes how Democratic Services will 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 2025 to 2026	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: 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 2025 to 2026	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

Council's Strategic Outcome: Customers at the heart of everything we do, maintain sound finances, improve systems and practices, be an excellent employer

Democratic Services’ Service Strategic Objective: To ensure a seamless democratic transition by providing proactive support to cross-council workstreams and delivering high-quality, cleansed data for the new authority’s electoral and committee systems

Link to Corporate Plan: Sound Financial Management

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.	Data Cleansing & System Migration: To identify, cleanse, and consolidate all legacy electoral and committee data by April 2027.	100%	Democratic Services & Elections Manager
	Governance Workstream Integration: To provide constitutional advice and attendance at all assigned LGR workstreams (Elections & Democratic Services) by April 2027.	100%	Democratic Services & Elections Manager

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 2025 to 2026	Owner and co-owners
Achieve at least an 85% registration rate for Route 2 forms	85%, annually	94.13%	Democratic Services & Elections Manager
Number of electors registering electronically	At least 7,000 to be registered, annually	8,148 registered	Democratic Services & Elections Manager

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 2025 to 2026	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 2025 – 2026	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 2025/26 (no District Elections) 1 Member Induction 6 Member training sessions 11 Member seminar sessions	Democratic Services & Elections Manager

Council’s Strategic Outcome: Be an excellent employer.

Democratic Services’ Strategic Objective: 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 2025 – 2026	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 	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

Performance measure	Target and reporting timescale	Baseline/output from 2025 – 2026	Owner and co-owners
<p>in terms of electoral administration/elections and democratic decision-making</p> <ul style="list-style-type: none"> • impact of corporate initiatives, such as shared services commercialisation, on the working practices of the team 			

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 2025 – 2026	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	39.29% all electronic	Democratic Services & Elections Manager
To improve digital engagement and reduce postage costs by increasing the proportion of the electoral register with associated email addresses	<p>Target, annually: 5% (73.82%) To reduce reliance on paper-based correspondence through the proactive collection of elector contact data.</p> <p>"While statutory notices remain paper-based as per the Representation of the People Act, email collection will be used for reminders, canvass 'Route 1' communications, and general enquiries to improve response times."</p>	<p>Objective/Target altered to capture the correct data according to the software data that is collectable</p> <p>*68.82% of electors receive correspondence electronically (except where legislation dictates paper copies MUST be sent).</p>	Democratic Services & Elections Manager

Performance measure	Target and reporting timescale	Baseline/output from 2025 – 2026	Owner and co-owners
Democratic Services staff to actively seek to reduce paper usage via electronic solutions	Corporate Target, annually: 10% paper reduction per Service Area 2023/24	-28.96%	Democratic Services & Elections Manager

Economic Development End of the Year Report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026	
Maintain direct contact with key businesses and relevant stakeholders.	Sustainable Communities	Maintain Economic Development business CRM system.	Data verification and testing stage of system completed before Sept 2024.	Economic Development Manager	Completed - Target Met Target maintenance of CRM system for year has been completed with over 1000 duplicate entries deleted. Data validation ongoing.	
		Email relevant communication to target businesses.		Economic Development Officer(s)	All appropriate communication delivered through the CRM system including five consultations. Mail outs 100% complete.	
		Utilise LinkedIn social media channel with a minimum of 12 posts over the year.	Functioning Business Information System established and producing quarterly analysis/reporting from Dec 2024 completed.			Completed - Target Met Social media posts 100% complete. 758 followers on ECDC LinkedIn account.
		Maintain contact with a minimum of 4 business parks in the district which will include Lancaster Way, and Potters Space throughout the year.	Mail outs 100% complete.			Completed – Target Met Communication with business parks ongoing. Lancaster Way Project Board reconvened and update MOU signed.
		Work with Grovemere at Lancaster Way EZ delivering inward investment and maintaining business rate contribution to ECDC.	Social media posts 100% complete. Target of 500 followers on ECDC LinkedIn account 100% achieved.			
		50% completed Lancaster Way and Oak Lane Business Park.				

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Deliver business support programmes and investment initiatives.	Sustainable Communities	Implement agreed UK Shared Prosperity transition fund 25/26 as confirmed with CPCA. Monitor with successful applicants agreed business outputs to June 2026.	100% completed	Economic Development Manager	Ongoing Programme extended to September 2026. Included REPF funding programme.
		Monitor policy and evaluate potential new funding streams throughout the year.	100% completed		100% completed
		Work with CPCA in developing Local growth Plan and ECDC major project and investment pipeline, developing concept and business cases for investment proposals.	New Measure		Regular working groups attended, input into Project Pipeline completed and now ongoing as projects develop.
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 procurement (support delivery of selected projects) • Local Skills Forum • Skills Webinars 	100% completed.	Economic Development Manager Economic Development Officer(s)	Completed - Target Met 100% completed. FE Coldspots contract awarded for East Cambridgeshire. Delivery to commence 2026/27. Skills Forum established with first meeting held January 2026. Supported Skills webinars through promotion on social media.
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	Attended board meetings and maintained Public Wi-Fi contract with external provider.	100% completed	Economic Development Officer(s)	Completed - Target Met 100% completed. Attended board meetings and maintained Public Wi-Fi contract with external provider. Handed over day to day operation and future development to IT Department.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<p>Manage the Espace serviced business centres and two business units ensuring that remains above 80% viability level.</p>	<p>Sustainable Communities</p>	<p>Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control.</p>	<p>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.</p> <p>Occupancy levels: North = 90% South = 92%</p>	<p>Economic Development Manager E-Space Manager</p>	<p>Completed – Overall Target Met 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.</p> <p>Occupancy levels: North = 93% South = 72%</p>
<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 	<p>Sound Financial Management</p>	<p>Monthly, annually</p>	<p>Carried out all necessary fire drills at E-space.</p> <p>Undated business Continuity Plan.</p> <p>Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision.</p> <p>SPF fund internal audit completed with successful outcome.</p>	<p>Economic Development Manager.</p>	<p>Completed - Target Met Carried out all necessary fire drills at E-space.</p> <p>Undated business Continuity Plan & Risk Register.</p> <p>Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision.</p>
<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>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>	<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.</p> <p>Comparative reduction for 9 months 2025/2026 42% when factoring lower occupancy rate. (final quarter not yet received).</p>



Economic Development Service Delivery Plan 2026 to 2027

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 funded growth 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 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 a net contribution of £68,922.01.

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 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	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 including skills.

Link to Corporate Plan: Sustainable Communities.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
<p>Maintain direct contact with key businesses and relevant stakeholders</p>	<p>Maintain Economic Development business CRM system, identifying and maintaining contact with key businesses throughout the year targeting top 100 based within the district identified by turnover and number of employees.</p>	<p>New measure.</p>	<p>Economic Development Manager Economic Development Officer(s)</p>
	<p>Email a minimum of 12 targeted communications through the CRM system.</p>	<p>Mail outs 100% complete.</p>	
	<p>Utilise LinkedIn social media channel with a minimum of 12 posts over the year. Continue to grow follower numbers with a target of 1000 by 31st March 2027.</p>	<p>Social media posts 100% completed. Target of 500 followers on ECDC LinkedIn account 100% achieved. Followers at March 2026 - 758.</p>	
	<p>Working with Grovemere and CPCA chair Lancaster Way EZ Project Board, produce an Enterprise Zone Development Plan by September 2026.</p>	<p>New measure.</p>	

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
Deliver business support programmes and investment initiatives	Complete agreed UK Shared Prosperity transition fund 25/26 as extended to September 2026	Revised measure.	Economic Development Manager Economic Development Officer(s)
	Monitor with successful applicants agreed project outputs to September 2026 for completed projects.	Revised measure.	
	Utilise underspend from SPF & RDPE funding identifying appropriate business support opportunities by September 2026.	New measure.	
	Work with CPCA in implementing Local Growth Plan and ECDC major project and investment pipeline. Where opportunities arise, developing concept and business cases for investment proposals.	New measure.	
	Represent East Cambridgeshire on the Cambridgeshire & Peterborough LVEP working group.	New measure.	
	Deliver business support events programme 2026/27 in partnership with Chamber of Commerce.	New measure.	
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"> Supporting further Education Coldspots delivery. Local Skills Forum development during 2026/27. 	New measure.	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 2025 to 2026	Owner and co-owners
Attend and contribute to the Connecting Cambridgeshire project board (quarterly) and Camb-Wi-Fi 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, including Smart Poles project.	100% completed	Economic Development Manager

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 2025 to 2026	Owner and co-owners
<p>Manage the Espace serviced business centres and two business units ensuring that remains above 80% viability level.</p>	<p>Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control.</p>	<p>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 = 93% South = 72%</p>	<p>Economic Development Manager E-Space Manager</p>

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 2025 – 2026	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 	<p>Monthly, annually</p>	<p>Carried out all necessary fire drills at E-space. Undated business Continuity Plan & Risk Register. Reviewed all contractual/Legal agreements connected with funding programmes, procurement, leases, and service provision.</p>	<p>Economic Development Manager E-Space Manager</p>

Performance measure	Target and reporting timescale	Baseline/output from 2025 – 2026	Owner and co-owners
To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.	<p>Identify through appraisal programme staff training opportunities for specific skills development across their roles ensuring they are able to transition to the new authority.</p> <p>Review current service area systems, procedures, communications and filing, and ensure these are as streamlined as practical so as to be ready for the transition commencing in 2027.</p>	New Measure	Economic Development 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 2025 – 2026	Owner and co-owners
Monitor the net impact/improvement of fitting solar PV to E-space North	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 2025/2026 42% when factoring lower occupancy rate. (final quarter not yet received).</p>	Economic Development Manager E-Space Manager

Finance Services end of the year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<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 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	<p>Completed - Target Met</p> <p>As of 19th February 2026, 100% of audit assignments from the plan are underway and remain on target for delivery by the end of March 2026.</p> <p>Audit plan for 2026/27 to be presented to the Audit Committee on 31st March 2026 for review and approval, following consultation with 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 2026/27 and 2027/28 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 2026, annually	<p>The Budget report was presented to Full Council on the 25 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	<p>Completed - Target Met</p> <p>The Budget report was presented to Full Council on the 24 February 2026, detailing a balanced budget for 2026/27 and the first year of the MTFS 2027/28</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 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Produce the detailed budget for 2026/27 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 2026, annually	The Budget report was presented to Full Council on the 25 February 2025, detailing a balanced budget for 2025/26 and the first year of the MTFS 2026/27	Director, Finance	Completed - Target Met The Budget report was presented to Full Council on the 24 February 2026, detailing a balanced budget for 2026/27 and the first year of the MTFS 2027/28
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 matches reviewed where high risk and any outcomes recorded.
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, 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	Completed - Target Met Fraud Awareness campaign in January 2026. Completed - Target Met Counter fraud and corruption strategy reviewed and approved by Audit Committee in October 2025. Supported and informed by an assessment against the 'reasonable procedures' referenced in guidance associated with the new implications arising from the Economic Crime and Corporate Transparency Act 2023.
Pay 99% of undisputed invoices within 30 days	Sound financial management	99%, annually	99.27% achieved at the end of the third quarter of 2024/25	Senior Accountancy Assistant	Completed - Target Met 99.17% at the end of the third quarter 2025/26

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Average time taken to collect income in relation to external invoices (this indicator does not include council tax and business rates)	Sound financial management	Below 25 days, annually	Average collection time in the first three quarters of 2024/25 was 18.85 days	Senior Accountancy Assistant	Completed - Target Exceeded Average collection time in the first three quarters of 2025/26 was 20.40 days
With the current payroll contract coming to an end in May 2025, look at service delivery options after this point and start progressing the chosen route	Sound financial management	Ensure new contract is in place prior to May 2025	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	Completed - Target Met We are very pleased to have secured a new 5-year contract for the HR/Payroll system, after strong negotiations, providing us with a higher package which includes additional support from the Provider. This was very considered including forethought to allow a transition period with LGR on the Horizon and incorporates additional capacity for the upcoming Waste collection service changes in 2026.
Pay 99.8% of staff the correct amount and on time	Sound financial management	99.8%, annually	99.9% achieved in the first 10 months of 2024/25.	Payroll Officer	Completed - Target Met 99.9% achieved in periods 01 to 11 of 2025/26.
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	Sound financial management	By end of May 2024, annually	The final version of the 2022/23 Statement of Accounts was published on the 25th 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 28th of	Principal Accountant	Completed - Target Met Draft statement of accounts were published on time to meet the statutory deadline of 30 June 2025. 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 28th of February 2026, a further disclaimed audit opinion was given. The Statement of Accounts for 2024/25 was signed off by Ernest & Young on the 20th February 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline / output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
			February 2025, a further disclaimed audit opinion was given. The Statement of Accounts for 2023/24 was signed off by Ernest & Young on the 20th February 2025		
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 around £1.4 million in interest to the end of January 2025	Principal Accountant	Completed - Target Exceeded Surplus cash was invested in year generating around £1.46 million in interest to the end of February 2026
Deal with 98% of insurance claims within a fortnight of being notified	Sound financial management	98%, annually	100% of all Claims were reported within the allotted timescale.	Management Accountant	Completed – Target Exceeded 100% of all Claims were reported within the allotted timescale.
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.	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.
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 2025/26 budget and throughout the MTFS	Cross–Council activity	Completed - Target Met The £100,000 revenue budget has been repeated in the 2026/27 budget and throughout the MTFS period



Finance Services Service Delivery Plan 2026/27

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

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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 2026/27 is £655,890, 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 8.4 full time equivalents (FTE) staff as follows: Director, Finance 1.0 (budgeted under Corporate Management Team), Accountancy 3.0 FTE, Exchequer 3.4 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 2026/27	April 2026	Audit
2025/26 Outturn Reports to Committee	June 2026	Finance and Assets; Operational Services
2025/26 Treasury Management Outturn Report	June 2026	Finance and Assets
Internal Audit Annual Report and Opinion 2025/26	July 2026	Audit

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Proposed item	Proposed date of decision	Committee
Draft Statement of Accounts and Annual Governance Statement for 2025/26	July 2026	Audit
Quarter 1 Budget Monitoring Reports for 2026/27	September 2026	Finance and Assets; Operational Services
Interim Report for 2027/28 Medium Term Financial Strategy (MTFS)	September 2026	Finance and Assets
Quarter 2 Budget Monitoring Reports for 2026/27	November 2026	Finance and Assets; Operational Services
Treasury Management six-month up-date report	November 2026	Finance and Assets
Approval of the 2025/26 Annual Governance Statement	November 2026	Audit
Service Plan half-year update report for 2026/27	November 2026	Finance and Assets
Quarter 3 Budget Monitoring Reports for 2026/27	January 2027	Finance and Assets; Operational Services
Review of draft Revenue Budget, MTFS and Capital Strategy for 2027/28	January 2027	Finance and Assets
Approval of the 2025/26 Statement of Accounts	January 2027	Audit
Approve the Treasury Management Strategy for 2027/28	February 2027	Full Council

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Proposed item	Proposed date of decision	Committee
Approval of the 2027/28 Revenue Budget, Capital Strategy, MTFS, Reserves and Fees and Charges schedules	February 2027	Full Council
Set the Council Tax level for 2027/28	February 2027	Full Council
Approve Internal Audit Charter and Annual Internal Audit Plan for 2027/28	March 2027	Audit
Service Plan end of year report 2026/27	March 2027	Finance and Assets
Service Delivery Plan 2027/28	March 2027	Finance and Assets

Finance Services Service Delivery Plan 2026 to 2027

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 2025 to 2026	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 2027, annually	<p>As of 19 February 2026, 100% of audit assignments from the plan are underway and remain on target for delivery by the end of March 2026.</p> <p>Audit plan for 2026/27 to be presented to the Audit Committee on 31 March 2026 for review and approval, following consultation with CMT.</p>	Chief Internal Auditor

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	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 2027/28 and 2028/29 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 2027, annually	<p>The Budget report was presented to Full Council on the 24February 2026, detailing a balanced budget for 2026/27 and the first year of the MTFS 2027/28</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 2025 to 2026	Owner and co-owners
Produce the detailed budget for 2027/28 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 24 February 2026, detailing a balanced budget for 2026/27 and the first year of the MTFS 2027/28	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 2025 to 2026	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 matches reviewed where high risk and any outcomes recorded.	ARP Fraud Team Chief Internal Auditor
Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign	As identified, ongoing	Fraud Awareness campaign in January 2026. Counter fraud and corruption strategy reviewed and approved by Audit Committee in October 2025. Supported and informed by an assessment against the 'reasonable procedures' referenced in guidance associated with the new implications arising from the Economic Crime and Corporate Transparency Act 2023.	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 2025 to 2026	Owner and co-owners
Pay 99% of undisputed invoices within 30 days	99%, annually	99.17% at the end of the third quarter 2025/26	Senior Accountancy Assistant

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	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 2025/26 was 20.40 days	Senior Accountancy Assistant
Actively facilitate and engage with the Local Government Reorganisation (LGR) programme, ensuring the Finance service is fully operationally ready to transition into the new authority model while maintaining statutory compliance, financial control, and uninterrupted service delivery.	<p>A comprehensive review and update of Finance systems registers, contracts and licences.</p> <p>Cleansed and structured Finance records to support transparency and transition.</p> <p>Updated financial procedures and documented key controls aligned to best practice and statutory requirements.</p> <p>Strengthened internal control framework.</p> <p>By February 2027</p>	New performance measure	Finance Team/ Director Finance
Pay 99.8% of staff the correct amount and on time	99.8%, annually	99.9% achieved in periods 01 to 11 of 2025/26.	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	<p>Draft statement of accounts was published on time to meet the statutory deadline of 30 June 2025.</p> <p>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 28th of February 2026, a further disclaimed audit opinion was given. The Statement of Accounts for 2024/25 was signed off by Ernest & Young on the 20 February 2026</p>	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 £1.46 million in interest to the end of February 2026	Principal Accountant

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
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 2025 – 2026	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.	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 2025 – 2026	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 2026/27 budget and throughout the MTFS period	Cross–Council activity

HR services end of the year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
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 2025-2028 can be viewed in the Annual Equality Monitoring Report ..	Corporate Management Team Council members Service leads HR team	Target Met Members can view the Council's progress against the Equality, Diversity and Inclusion Action Plan 2025-2028 in the Annual Equality Monitoring Report .
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 https://eastcambs.gov.uk/sites/default/files/2024-09/Equality Diversity and Inclusion Monitoring Report 2023 to 2024.pdf	HR Manager	Target Met The Annual Equality Monitoring Report for 2024 to 2025 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	Target Met The gender pay gap for 2024 to 2025 was reported to committee in September. The mean gender pay gap was 12.5% and the median gender pay gap was 17.6%.
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	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 2025, 10 people have requested and been offered support plans. HR also coordinated 10 sessions of health checks.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
					HR provide ad-hoc reimbursement for flu vaccinations for front line staff.
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 2024/25 was 5.13 days per FTE	HR team Service leads Line managers	Target Not Met At the 10-month review period, the short-term sickness absence is at 3.59 days lost per FTE.
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	Sound financial management	As required, annually	The pay award was agreed and implemented in November 2023	As required, annually	Target Met The pay award was agreed and paid to staff with their August pay.
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 May 2024. 15 people were awarded 'outstanding'.	HR Manager PRI Panel	Target Met PRI Moderation Panel held in May 2025. 26 people were awarded 'outstanding', 125 'excellent', 13 'good', 6 'no official rating and 0 '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	28 jobs evaluated (April 2024 to February 2025).	HR Manager 14 trained job evaluators	Target Met Job Evaluation panels continue to be arranged promptly when a new request is received. 13 carried out since 1 April 2025.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Update the Council's Pay Policy Statement and present to Full Council in February each year	Sound financial management	February, annually	Achieved by February 2025.	HR Manager	<p>Target Met</p> <p>Presented to Full Council in February 2026.</p>
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	<p>Target Met</p> <p>The following policies have been updated since April 2025:</p> <ol style="list-style-type: none"> 1. Disciplinary Policy 2. Capability Policy 3. Grievance Policy 4. Induction and Probationary Period Policy
By 31 March 2026, update the Performance management scheme and consider alternative options than the current 1% payments for achieving 'outstanding' in appraisals.	Sound financial management	New target	New target	HR Manager Corporate Management Team (CMT) Service leads HR team	<p>Target Not Met</p> <p>Other priorities</p>
<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 • Local Government Reorganisation may create uncertainty for staff because of risks to job security impacting on morale 	Sound financial management	As required, annually	Ongoing.	HR team	<p>Target on track</p> <p>To meet the appraisal deadline of 31 March 2026.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<ul style="list-style-type: none"> increased sickness levels impacting on team capacity and moral 					
<p>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.</p>	<p>Cleaner, greener East Cambridgeshire.</p>	<p>By 31 March 2025</p>	<p>New performance measure.</p>	<p>HR Manager HR team Sustainability team Health and Wellbeing Team Corporate Management Team (CMT) Service leads</p>	<p>Target Met</p> <p>New Employee Volunteering page published on the intranet, with ideas of where to look for recent/ongoing opportunities.</p>



Human Resources (HR)

Service Delivery Plan 2026 to 2027

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 £300,371 per annum; this includes salary costs (£178,377) and the corporate budgets for training and development (£67,320), childcare scheme (£10,000) and occupational health (£10,404).

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 2025-26	September 2026	Finance and Assets
Half year report 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets

HR Service Delivery Plan 2026 to 2027

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 2025 to 2026	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 2025-2028	Ongoing, annually	Progress against the Equality, Diversity and Inclusion Action Plan 2025-2028 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 2025 to 2026	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 2025 to 2026	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 2025 to January 2026 is at 3.59 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 2025 to 2026	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 2026, re-modelling the pay spine if required	As required, annually	The pay award was agreed and implemented in August 2025.	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 2025. 26 people were awarded ‘outstanding’.	HR Manager PRI Panel
Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically	As required, annually	13 jobs evaluated (April 2025 to February 2026).	HR Manager 11 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 2025 to 2026	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 2025 to 2026	Owner and co-owners
Implement changes to policies and practices in a phased approach between 2026 and 2027 as a result of the Employment Rights Act 2025 which received royal assent on 18 December 2025.	Changes being phased in between 2026 and 2027	New target	HR Manager Corporate Management Team (CMT) Service leads HR team
By 30 September 2026, update the Performance management scheme and consider alternative options than the current 1% payments for achieving 'outstanding' in appraisals.	By 30 September 2026	No progress on this performance measure last year	HR Manager Corporate Management Team (CMT) Service leads HR team

Council's Strategic Outcome: Customers at the heart of everything we do, maintain sound finances, improve systems and practices, be an excellent employer

HR Service Strategic Objective: Support the LGR workstream for People and Workforce to prepare and approve robust and sustainable people and workforce plans, strategies, policies and arrangements for the safe and effective transition of the collective workforce of the seven current authorities into the successor councils.

Link to Corporate Plan: Sound Financial Management

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.	Between May and June, provide training on managing change and building resilience to help staff navigate and cope with the uncertainty of a changing environment.	New target	HR team Corporate Management Team (CMT) All ECDC staff
	Review HR data to capture current employees and ensure every member of staff has an up-to-date job description and contract of employment by 31 March 2027.	New target	HR Manager HR team Corporate Management Team (CMT)



Identify business critical roles to prioritise retention strategies and transition plans and manage any recruitment risks by 31 March 2027.

New target

HR Manager
HR team
Corporate Management Team (CMT)

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 2025 to 2026	Owner and co-owners
<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 • 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 2025 to 2026	Owner and co-owners
Continue to find opportunities for HR service redesign and digitalisation initiatives, to reduce paper usage and improve service efficiency	By 31 March 2027	New performance measure.	HR Manager HR team

Infrastructure and Strategic Housing End of the Year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 - 2025	Owner and co-owners	Outcome or output 2025 - 2026
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 2025	Sound financial management	100% compliant. Reporting of all outstanding payments 6 monthly	6 older CIL payments are overdue. Enforcement action is ongoing.	Community Infrastructure Manager	Ongoing 4 older CIL payments are overdue. Enforcement action is ongoing.
	Safe, Vibrant and Inclusive Communities Community Sustainability	Produce report for Finance and Asset Committee	Report published and presented at Finance and Asset Committee 28 November 2024	CIL Officer	Completed Report published and presented at Finance and Asset Committee 27 November 2025
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	Safe, Vibrant and Inclusive Communities Community Sustainability	100% of requests for assistance to be met annually	100% of requests for assistance met.	Community Led Development Advisor	Ongoing 100% of requests for assistance met. No grant applications received

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 - 2025	Owner and co-owners	Outcome or output 2025 - 2026
<p>Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate</p>	<p>Safe, Vibrant and Inclusive Communities Community Sustainability</p>	<p>Launch Kennett £100k Homes Scheme Autumn 2025 (3 plots) 100% of requests for assistance to be met, annually.</p>	<p>Scheme at Eden Square launched July 2024, and 4 purchasers identified 100% of requests for assistance met.</p>	<p>Community Infrastructure Manager Strategic Housing Enabler</p>	<p>Completed First phase of Kennett £100k Homes – all 3 plots allocated. Ongoing 100% of requests for assistance met.</p>
<p>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion. Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL funding and how the funding may be allocated</p>	<p>Sound Financial Management Safe, Vibrant and Inclusive Communities Community Sustainability</p>	<p>Attend 1 parish forum/event to provide information about CIL by March 2026.</p>	<p>Guidance notes updated and circulated to Parish and Town Councils ECDC Parish Forum scheduled for February 2025.</p>	<p>Community Infrastructure Manager CIL Officer</p>	<p>Completed 2 Parish Council meetings attended</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 - 2025	Owner and co-owners	Outcome or output 2025 - 2026
<p>Regularly review risks associated with infrastructure and Strategic Housing including monitoring CIL and S106 income</p>	<p>Sound Financial Management Safe, Vibrant and Inclusive Communities Community Sustainability</p>	<p>Review monthly, Report 6 monthly</p>	<p>Reviews undertaken quarterly. Infrastructure Funding Statement presented to Finance and Assets Committee in November 2024.</p>	<p>Community Infrastructure Manager CIL Officer</p>	<p>Ongoing Risks reviewed – CIL and S106 income monitored</p>
<p>Contribute to the Council Climate and Environment Action Plan by reviewing paper usage within the department</p>	<p>Cleaner, Greener East Cambridgeshire</p>	<p>To reduce paper usage by 10% annually</p>	<p>468 pages used between 01/04/2024 and 31/12/2024</p>	<p>Community Infrastructure Manager CIL Officer</p>	<p>Completed 44.87% reduction</p>



Infrastructure and Strategic Housing Service Delivery Plan 2026 to 2027

Overview of the service

The Infrastructure and Strategic Housing team is responsible for three key areas; developer contributions 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

The CIL 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

£193,762

Staffing Information

The Infrastructure and Strategic Housing team comprises one full time Community Infrastructure Manager, one full time Infrastructure Programme Officer, one part time Strategic Housing Enabler, 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 2026	Finance and Assets Committee
Half year report 2026 to 2027	November 2026	Finance and Assets Committee
End of year report 2026 to 2027	March 2027	Finance and Assets Committee
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets Committee

Infrastructure and Strategic Housing Service Delivery Plan 2026 to 2027

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: Monitor development to ensure timely collection of CIL contributions 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 2025 to 2026	Owner and co-owners
<p>Monitor development to ensure timely collection of CIL contributions to assist the Council to meet its corporate priorities</p> <p>Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2026</p>	100% compliant. Reporting of all outstanding payments 6 monthly	<p>4 older CIL payments are overdue. Enforcement action is ongoing.</p> <p>Report published and presented at Finance and Asset Committee 27 November 2025</p>	<p>Community Infrastructure Manager</p> <p>Infrastructure Programme Officer</p>

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 2025 to 2026	Owner and co-owners
<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>	100% of requests for assistance to be met, annually	<p>100% of requests for assistance met.</p> <p>No grant applications received</p>	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 2025 to 2026	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	<p>Launch Kennett Phase 2 £100k Homes Scheme Spring 2026 (3 plots)</p> <p>100% of requests for assistance to be met, annually</p> <p>Complete First Homes resale</p>	<p>Kennett Phase 1 - all 3 plots allocated.</p> <p>100% of requests for assistance met</p> <p>New target</p>	<p>Community Infrastructure Manager</p> <p>Strategic Housing Enabler</p>
Investigate and bring forward criteria for grant schemes targeted at District Wide Community Facilities and Inclusive Plan & Open Spaces	<p>Bring forward criteria for approval by Finance and Assets committee by March 2026.</p> <p>Implement communications plan to promote new grant funds</p>	<p>New performance measure</p>	<p>Community Infrastructure Manager</p> <p>Infrastructure Programme Officer</p>
Progress two Cycle routes to preliminary design in partnership with CCC and the CPCA Active Travel Team by March 2027	<p>Progress Ely to Soham route</p> <p>Progress Burwell to Fordham and wider links routes</p>	<p>New performance measure</p>	<p>Community Infrastructure Manager</p> <p>Infrastructure Programme Officer</p>

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 2025 to 2026	Owner and co-owners
Contribute to the Council Climate and Environment Action Plan by reviewing paper usage within the department	<p>To reduce paper usage by 10% annually</p>	<p>44.87% reduction</p>	<p>Community Infrastructure Manager</p> <p>Infrastructure Programme Officer</p>

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 2025 to 2026	Owner and co-owners
<p>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion.</p> <p>Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL funding and how the funding may be allocated</p>	<p>Attend 1 parish forum/event to provide information about CIL by March 2027</p>	<p>2 Parish Council meetings attended</p>	<p>Community Infrastructure Manager Infrastructure Programme Officer</p>

Council’s Strategic Outcome: Be an excellent employer.

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

Link to Corporate Plan: Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
<p>Regularly review risks associated with infrastructure and Strategic Housing including monitoring CIL income</p>	<p>Review monthly, Report 6 monthly</p>	<p>Reviews undertaken monthly</p> <p>Infrastructure Funding Statement presented to Finance and Assets Committee in November 2025.</p>	<p>Community Infrastructure Manager Infrastructure Programme Officer</p>

Council’s Strategic Outcome: Customers at the heart of everything we do, maintain sound finances, improve systems and practices, be an excellent employer

Infrastructure and Strategic Housing’s Strategic Objective: Ensure the department is holding current and relevant records

Link to Corporate Plan: Sound Financial Management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
<p>To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.</p>	<p>Review current service area systems, procedures, communications and filing, and ensure these are as streamlined as practical to be ready for the transition commencing in 2027.</p>	<p>New performance measure</p>	<p>Community Infrastructure Manager Infrastructure Programme Officer</p>

Information and Communication Technology (ICT) service end of the year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
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.	Sound financial management	By end of September 2025	New performance measure	ICT Network/System Admin Team Leader ICT Manager	Target Completed Network and Firewall migration completed on target. Confirmation of DR configuration received January 2026
Obtain, configure, and issue devices as per the Hardware and Infrastructure Renewal Plan, ensuring all devices using Windows 10 are decommissioned.	Sound financial management	By 14th October 2024	New performance measure	ICT Support Team Leader	Target Completed All devices identified within the hardware and infrastructure renewal programme have been replaced and all devices using Windows 10 have been decommissioned
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.	Sound financial management	Minimum annually	New performance measure	ICT Support Team Leader	Target Completed Two rounds on the Phishing exercise have been completed during the financial year, and the results have been provided to Service Leads. A third round is currently in progress.
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,	Mobile Phone Acceptable Use Protocol published June 2024 Incident Management Plan reviewed and published August 2024	ICT Network/System Admin Team Leader ICT Support Team Leader ICT Manager	Target Completed Disaster Recovery Plan – updated July 2025 Hardware and infrastructure Plan – Updated December 2025 Incident Management Plan – Updated July 2025 Password Protocol – reviewed July 2025 Patching Protocol - Updated July 2025

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
			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	Sound financial management	Annual PSN compliance certificate, annually	PSN Accreditation awarded April 2024	ICT Network/System Admin Team Leader ICT Manager	Target Completed PSN Accreditation awarded May 2025
Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test	Sound financial management	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 6 th – 8 th September 2024.	ICT Network/System Admin Team Leader ICT Manager	Target Completed Successful Disaster Recovery Test undertaken weekend of 6 th – 8 th February 2026, lessons learnt and action plan forward to Director Finance for CMT sign off.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026																																
<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	<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%	ICT System Admin/Network Team Leader	<p>Target Exceeded</p> <p>96.3% closed with Service Level Agreement standards</p> <p>Breakdown for 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>92.30%</td></tr> <tr><td>Priority 4</td><td>96.00%</td></tr> <tr><td>Standard</td><td>96.30%</td></tr> <tr><td>Minor</td><td>97.30%</td></tr> <tr><td>Major</td><td>100.00%</td></tr> <tr><td>Bespoke</td><td>98.90%</td></tr> </table> <p>Information taken 1st April 2025 – 20th February 2026 (all figures based on working hours)</p>	Priority 1	100.00%	Priority 2	100.00%	Priority 3	92.30%	Priority 4	96.00%	Standard	96.30%	Minor	97.30%	Major	100.00%	Bespoke	98.90%
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<p>Ensure that internal and external networks and systems are stable and reliable and fit for purpose</p>	Sound financial management	Network at 99% uptime and systems at 99% uptime, annually	<p>100% Uptime on software</p> <p>99.97% Uptime on hardware - a total of six working hours were lost by the VPN and DNS issues</p>	ICT Service and Support Team Leader	<p>Target Exceeded</p> <p>Software 99.78% Uptime (10hr 56 lost – Public Access system 6hrs 19 lost – Remote access system for 3rd party access)</p> <p>Network 100% Uptime</p> <p>Information taken 1st April 2025 – 20th February 2026</p>																																
<p>Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications</p>	Sustainable Communities	75%, annually	76%	ICT Service and Support Team Leader	<p>Target Exceeded</p> <p>91%</p>																																

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
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	93%	ICT Service and Support Team Leader	Target Off Track 85.6% - this is due to the workload of street naming and numbering requests
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	100%	ICT Service and Support Team Leader	Target Completed 100%
Donate decommissioned useable laptops (hard drive removed) to local schools and charities	Cleaner, greener East Cambridgeshire	100% of reuseable laptops, annually	Donations of nine reusable laptops made to two charities	ICT Network/System Admin Team Leader	Target Completed Donations of 19 reusable laptops made to Sustainable Tech 4 Good. The donated laptops will be refurbished and disrupted to charities within East Cambridgeshire.
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	Following identification of supplier meeting requirements, all redundant equipment will be collected on 4 th March 2025.	ICT Service and Support Team Leader	Target Completed All redundant equipment sorted, hard disk removed, supplier meeting requirements identified. Collection of redundant equipment arranged (first collection having taken place 9 th February 2026, second collection organised for 3 rd March 2026)



Information and Communication Technology (ICT) Service Delivery Plan 2026 to 2027

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.

AGENDA ITEM 7 - Appendix 7vii

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.

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.

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.

Cost of service

The total cost of the service for 2026 to 2027 £1,391,775

The total predicted income for the service for 2026 to 2027 £45,373 (from support fees to the trading companies and street naming and numbering application fees)

Net budget 2026 to 2027 £1,346,402

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 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets

Information and Communication Technology (ICT) Service Delivery Plan 2026 to 2027

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

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
In line with the Hardware and Infrastructure Renewal Plan, obtain, install and configure replacement Backup Solution.	By end of October 2026	New performance measure	ICT Network/System Admin Team Leader
Obtain, configure, and issue user devices as per the Hardware and Infrastructure Renewal Plan	By end February 2027	New performance measure	ICT Support Team Leader
In line with the Hardware and Infrastructure Renewal Plan, obtain, install and configure replacement Network Switches at The Grange	By end of October 2026	New performance measure	ICT Network/System Admin Team Leader
Actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption	<p>Audit ICT Software Register to ensure, contract and licence details are accurate and up to date</p> <p>Cleanse data held on the ICT Team Drives, review of ICT procedures and practices, ensuring best practice, ensuring all documentation is up to date.</p> <p>By February 2027</p>	New performance measure	ICT Manager

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 2025 to 2026	Owner and co-owners
In line with the Hardware and Infrastructure Renewal Plan, obtain, install and configure replacement UPS Unit at Disaster Recovery Site	By End of July 2026	New Performance measure	ICT Network/System Admin Team Leader
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 twice annually	Two rounds on the Phishing exercise have been completed during the financial year, and the results have been provided to Service Leads. A third round is currently in progress.	ICT Support Team Leader ICT Manager
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 	Minimum annually	Disaster Recovery Plan – updated July 2025 Hardware and infrastructure Plan – Updated December 2025 Incident Management Plan – Updated July 2025 Password Protocol – reviewed July 2025 Patching Protocol - Updated July 2025	ICT Network/System Admin Team Leader ICT Support Team Leader ICT Manager
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 2026	PSN Accreditation awarded May 2025	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 2026	Successful Disaster Recovery Test undertaken weekend of 6 th – 8 th February 2026, lessons learnt and action plan forward to Director Finance for CMT sign off.	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 2025 to 2026	Owner and co-owners																
<p>Close service desk incidents and service requests within the service level agreement (SLA):</p> <p>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</p> <p>Service Requests Minor – resolution target 3 days Standard – resolution target 5 days Major – resolution target 10 days Bespoke – agreed with user</p>	90%, annually	<p>96.3% closed with Service Level Agreement standards</p> <p>Breakdown for 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>92.30%</td></tr> <tr><td>Priority 4</td><td>96.00%</td></tr> <tr><td>Standard</td><td>96.30%</td></tr> <tr><td>Minor</td><td>97.30%</td></tr> <tr><td>Major</td><td>100.00%</td></tr> <tr><td>Bespoke</td><td>98.90%</td></tr> </table> <p>Information taken 1st April 2025 – 20th February 2026 (all figures based on working hours)</p>	Priority 1	100.00%	Priority 2	100.00%	Priority 3	92.30%	Priority 4	96.00%	Standard	96.30%	Minor	97.30%	Major	100.00%	Bespoke	98.90%	<p>ICT Network/System Admin Team Leader ICT Support Team Leader</p>
Priority 1	100.00%																		
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Priority 4	96.00%																		
Standard	96.30%																		
Minor	97.30%																		
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Bespoke	98.90%																		
<p>Ensure that internal and external networks and systems are stable and reliable and fit for purpose</p>	<p>Network 99% uptime and systems 99% uptime, annually</p>	<p>Software 99.78% Uptime (10hr 56 lost – Public Access system 6hrs 19 lost – Remote access system for 3rd party access) Network 100% Uptime Information taken 1st April 2025 – 20th February 2026</p>	<p>ICT Support Team Leader ICT Network/System Admin Team Leader</p>																

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
<p>Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications</p>	75%, annually	91%	ICT Service and Support Team Leader

Performance measure	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners
Street Naming and Numbering schemes to be sent to customers within 5 working days of receipt of postcode from Royal Mail	95%, annually	85.6%	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 19 reusable laptops made to Sustainable Tech 4 Good. The donated laptops will be refurbished and disrupted to charities within East Cambridgeshire	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	All redundant equipment sorted, hard disk removed, supplier meeting requirements identified. Collection of redundant equipment arranged (first collection having taken place 9 th February 2026, second collection organised for 3 rd March 2026)	ICT Service and Support Team Leader

Legal Services end of the year report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
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 £30,471.85 from 1 st March 2024 to 28 th February 2025.	Director Legal Senior Lawyer Lawyer	On going Legal Costs recovered £14,183 from 1 st March 2025 to 28 th February 2026.
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	90% - £2,425 requested and £2185 awarded. Court costs recovered £484.45 to 28 th February 2025.	Director Legal Local Land Charges Officer and Paralegal	On going 90% - £1,366 requested and £1,246 awarded. Court costs recovered £371.50 to 28 th February 2026.
Ensure the recovery of outstanding debts owed to the Council	Sound financial management	100% instructions for recovery: costs recovered in £, annually	42 invoices received to chase (£214,095.39) 36 invoices 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	On going 59 invoices referred to legal. 29 paid in full, total collected £591,658.22 = 95.87% collected. Further 3 invoices totalling £19,000 added to sundry debts – as these are civil penalties, they should not have been added and have been referred to Environmental Services to chase.
Provide legal support for committees when necessary	Sustainable communities	100% attendance at committees where necessary,	100% supported.	Director Legal Senior Lawyer Lawyer	Completed - Target Met 100% supported.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
		annually			
<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 28 th February 2025.	Director Legal Local Land Charges Officer and Paralegal	<p>Completed - Target Met</p> <p>100% of appeals responded to within 10 working days. 100% within 20 working days to 28th February 2026.</p>
<p>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</p>	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	<p>Completed - Target Met</p> <p>100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.</p>
<p>Deliver an effective, accurate and transparent FOI/EIR service</p>	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	<p>99% responses in 20 working days (not including clarifications)</p> <p>66% responses in 10 working days.</p> <p>Requests: 519 from 1st March 2024 to 28 February 2025. Days to respond:</p> <p>0 to 5 days = 56%</p> <p>6 to 10 days = 12%</p> <p>11 to 15 days = 11%</p> <p>16 to 20 = 19%</p> <p>20+ = 1%</p> <p>Clarification = 1%</p>	Director Legal Digital Services & Information Manager Local Land Charges Officer and Paralegal	<p>On Going</p> <p>99% responses in 20 working days* 60% responses in 10 working days</p> <p>Requests: 562 from 1 March 2025 to 28 February 2026</p> <p>Days to respond:</p> <p>0 to 5 days = 47%</p> <p>6 to 10 days = 15%</p> <p>11 to 15 days = 14%</p> <p>16 to 20 = 22%</p> <p>20+ = 1%</p> <p>Clarification = 1%</p> <p>*100% response rate within 20 working days allows for not one response to be late. The ICO states that 95% or more requests responded to within 20 working days is considered good.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	Sustainable communities	100% within one calendar month, annually	83 requests from 1 st March 2024 to 28 February 2025. 99% responded to within one calendar month.	Director Legal Digital Services & Information Manager	<p>On Going</p> <p>131 requests between 1 March 2025 to 28 February 2026. 98.5% responded to within one calendar month * * 100% response rate allows no room for late response. 2 late responses due to original request going to Council tax main email rather than ARP data protection.</p>
Proactively assist all services across the Council with issues related to legal requirements	Sound financial management	90% within 10 working days 100% within 20 working days, annually	94.5% within 10 working days. 5.5% within 20 working days.	Director Legal Senior Lawyer Lawyer	<p>Completed - Target Met</p> <p>90% within 10 working days. 10% within 20 working days.</p>
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	99.45% of searches within 10 working days. 92.56% of searches responded to within 5 working days between 1 st March 2024 and 28 th February 2025. Average days to response – 4.45 working days (69.38% of searches returned after 5 days due to other departments answering late)	Director Legal Local Land Charges Officer and Paralegal	<p>On Going</p> <p>99.49% of searches within 10 working days. 88.5% of searches returned within 5 working days. Between 1st March 2025 and 28th February 2026 - average days to respond 4.2. (52.02% of searches returned after 5 days due to other departments answering late or system issues.)</p>
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 Lawyer Lawyer Digital Services & Information Manager Local Land Charges Officer and Paralegal	<p>Completed - Target Met</p> <p>The service continues to meet with the professional and statutory requirements for CPD.</p>
Regularly review corporate risks associated with the Council's legal	Sound financial management	As required, annually	In full compliance with GDPR (UK) and Data Protection Act 2018.	Director Legal Digital Services & Information Manager	<p>Completed - Target Met</p> <p>No data breaches recorded for 2025/26.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<p>requirements; the current risks to the Authority are as follows:</p> <ul style="list-style-type: none"> • compliance with the General Data Protection Regulations • Data Protection Act 2018 			<p>Internal audit 2022 scored Green: There are minor/minimal control weaknesses that present low risk.</p>		<p>All legal staff have completed annual compulsory data protection training. In full compliance with GDPR (UK) and Data Protection Act 2018.</p>
<p>Contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan</p>	<p>Cleaner Greener East Cambridgeshire</p>	<p>As identified, annually</p>	<p>Local Land Charges Officer and Paralegal 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.</p>	<p>Cross Council activity</p>	<p>On Going</p> <p>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.</p>
<p>Legal Services staff to actively seek to reduce paper usage via electronic solutions</p>	<p>Cleaner Greener East Cambridgeshire</p>	<p>As identified annually</p>	<p>Local Land Charge search function has been fully digitised since 1st January 2025.</p>	<p>Cross Council activity</p>	<p>Completed – Target Exceeded</p> <p>Legal Services achieved 56.44% reduction in paper usage for the period 1st April 2025 to 31st January 2026</p>



East Cambridgeshire
District Council

Legal Services Delivery Plan 2026 to 2027

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 and provision of legal advice on their application

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 items raised by East Cambridgeshire District Council departments, and it remains the Council's statutory function to make sure it is correct as HMLR 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

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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 and as a result, the service has been fully digitised since January 2025.

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. The Monitoring Officer also attends board meetings of the local authority trading companies to observe.

The service is operating during a period of significant organisational change driven by the implementation of LGR (local government reorganisation). Officers are supporting governance planning and organisational readiness while continuing to deliver statutory services and provide key legal advice to other Council departments.

This includes participation in an expanding programme of internal and cross-authority meetings, with regular fortnightly coordination sessions reflecting the increasing requirement for legal and constitutional advice, input and support at an early stage of programme development. Balancing business-as-usual responsibilities with transformation activity is increasing workload and complexity. Maintaining the provision of robust and clear legal advice and support throughout this period of change remains a core priority for the service.

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 2026 and 2027 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 meet 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 2026 to 2027 is £193,292. 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 6 staff made up of: 1 Director Legal (and Monitoring Officer), 1 Senior Lawyer (vacant), 1 Lawyer (vacant) 1 Local Land Charges Officer and Paralegal, 1 Land Charges & Legal Support Officer (p/t) and 1 Digital Services & Information Manager (0.66 FTE).

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Information Governance annual report	October 2026	Audit Committee
Half year report 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets
Annual Review of RIPA Policies	March 2027	Finance and Assets

Legal Services Delivery Plan 2026 to 2027

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

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

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

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	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 £14,183 1 st March 2025 to 28 th February 2026. February 2025.	Director Legal Senior Lawyer Lawyer
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% - £1,366 requested and £1,246 awarded. Costs court recovered £371.50 to 28 th February 2026.	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	59 invoices referred to legal. 29 paid in full, total collected £591,658.22 = 95.87% collected. Further 3 invoices totally £19,000 added; however, as these are civil penalties, should not have been added and have been referred to Environmental Services to chase.	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 2025 to 2026	Owner and co owners
Provide legal support for committees when necessary	100% attendance at committees where necessary, annually	100% supported.	Director Legal Senior Lawyer Lawyer

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	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 	<p>As identified, annually</p>	<p>100% of appeals responded to within 10 working days. 100% within 20 working days to 28th February 2026.</p>	<p>Director Legal Local Land Charges Officer and Paralegal</p>
<p>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</p>	<p>100% annually or quarterly for datasets. As soon as received for the FOI disclosure log and officer decisions, annually</p>	<p>100% annually or quarterly for datasets. As soon as received for FOI/EIR disclosure log and officer decisions.</p>	<p>Director Legal Digital Services & Information Manager Local Land Charges Officer and Paralegal</p>
<p>Deliver an effective, accurate and transparent FOI/EIR service</p>	<p>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>	<p>99% responses in 20 working days* 60% responses in 10 working days</p> <p>Requests: 562 from 1 March 2025 to 28 February 2026</p> <p>Days to respond: 0 to 5 days = 47% 6 to 10 days = 15% 11 to 15 days = 14% 16 to 20 = 22% 20+ = 1% Clarification = 1%</p> <p>* 100% response rate within 20 working days allows no room for late response. The ICO states that 95% or more requested responded to within 20 working days is considered good.</p>	<p>Director Legal Digital Services & Information Manager Local Land Charges Officer and Paralegal</p>
<p>Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses</p>	<p>100% within one calendar month, annually</p>	<p>131 requests from 1 March 2025 to 28 February 2026. 98.5% responded to within one calendar month * *100% response rate allows no room for late response. 2 late responses due to original request going to Council tax main email rather than ARP data protection.</p>	<p>Director Legal Digital Services & Information Manager</p>

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 2025 to 2026	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	90% within 10 working days. 10% within 20 working days.	Director Legal Senior Lawyer Lawyer

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 2025 to 2026	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	99.49% of searches within 10 working days. 88.5% of searches returned within 5 working days. Between 1 st March 2025 and 28 th February 2026 - average days to respond 4.2 (52.02% of searches returned after 5 days due to other departments answering late or system issues)	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 2025 to 2026	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 Lawyer Lawyer Digital Services & Information Manager Local Land Charges Officer and Paralegal

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
<p>Regularly review corporate risks associated with the Council’s legal requirements; the current risks to the Authority are as follows:</p> <ul style="list-style-type: none"> • compliance with the General Data Protection Regulations • Data Protection Act 2018 	As identified annually	<p>No data breaches recorded for 2025/26.</p> <p>All legal staff have completed annual compulsory data protection training. In full compliance with GDPR (UK) and Data Protection Act 2018.</p>	Director Legal Digital Services & Information Manager
<p>To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption</p>	<p>To provide legal and constitutional advice and 100% attendance at all assigned LGR workstreams by April 2027.</p> <p>Director Legal is Senior Responsible Officer for Key Legal Issues thread of Governance, Democracy, Elections and Civic workstream</p> <p>Ensuring the team are kept up to date with LGR processes and responsibilities including data cleansing, any staff training needed in preparation for LGR, reviewing any contracts, etc.</p>	New Performance Measure	<p>Director Legal Digital Services & Information Manager All staff as required</p> <p>Director Legal</p>

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 2025 to 2026	Owner and co-owners
<p>Undertake activities which help to mitigate/ adapt to climate change</p>	As identified, annually	<p>Local Land Charges Officer and Paralegal is part of the Council’s Green Team and Courtyard Working Party.</p> <p>5 of the 6 members of the Legal and Local Land Charges team have undertaken and passed the Carbon Literacy training.</p>	Cross Council activity. All Legal Services team to take part in Carbon Literacy Training.
<p>Legal Services staff to actively seek to reduce paper usage via electronic solutions</p>	10% paper usage reduction	Legal Services achieved 56.44% reduction in paper usage for the period 1 st April 2025 to 31 st January 2026.	Director Legal Legal Services team

Open Spaces and Facilities End of the Year report 2025 - 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners	Outcome or output 2025 - 2026
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 Schools contract renewed, ongoing works for Parishes. The Trees Service is the largest growth area of the business with new school's annual tree inspections and works for National Trust sites.
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: • Emergency Planning • Business Continuity • Health and safety	Reviewed as necessary in Health and Safety Working Group and Officer Risk Management Group.	Open Spaces and Facilities Manager	Completed - Target Met Risks reviewed as necessary in Health and Safety Working Group and Officer Risk Management Group.

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 – 2025	Owner and co-owners	Outcome or output 2025 - 2026
Wherever possible, protect our environment keeping biodiversity at the forefront of our operations	Cleaner, greener East Cambridgeshire	Work with external partners, including The Wildlife Trust and Ely Wildlife Space, to support and protect the biodiversity of East Cambridgeshire. Activities will include ensuring rare plant species and animal habitats are protected	The service continues to ensure that our rare plant species and animal habitats are protected, and we are regularly engaged with our partners to implement the required interventions to ensure this continues.	Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer	Completed - Target Met Habitat Management Plans for twenty of the Council’s public open spaces completed in conjunction with Wildlife trust. A workshop took place between grounds maintenance staff and Wildlife trust to understand the plans and their benefits.
Use Green Flag grounds maintenance standards for all the district’s parks and open spaces	Cleaner, greener East Cambridgeshire	Ensure that Green flag standards are used across all parks and open spaces in the district Carry out monthly quality checks on public open spaces to ensure they meet the Green Flag standard. (Welcoming, clean, safe, free usable green space)	The service continues to carry out the monthly quality checks as part of the ongoing commitment that East Cams 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	Completed - Target Met Monthly quality inspections completed.
Retain Green Flag Accreditation for the Country Park and Jubilee Gardens	Cleaner, greener East Cambridgeshire	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	Completed - Target Met Applications for 2026 completed and submitted on time.
Develop an Inclusive Open Spaces Strategy for East Cambridgeshire	Cleaner, greener 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	On-going Still awaiting final audit report for ECDC open spaces. Work due to commence on Strategy in spring 2026.



Open Spaces and Facilities Service Delivery Plan 2026 to 2027

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

Key functions and responsibilities

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

Cleaning and maintain the Council's buildings.

Organise room booking and meeting arrangements.

Enforcing the Council's car park orders.

Manage the leases' and licences of third parties.

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

Cost of service

£1,724,000.00

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
Half year report 2026 to 2027	November 2026	Finance and Assets
Asset Management Plan	March 2027	Finance and Assets
End of year report 2026 to 2027	March 2027	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2027	Finance and Assets

Open Spaces and Facilities Service Delivery Plan 2026 to 2027

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 2025 to 2026	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.	Schools contract renewed, ongoing works for Parishes. The Trees Service is the largest growth area of the business with new school's annual tree inspections and works for National Trust sites.	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 2025 to 2026	Owner and co-owners
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	Still awaiting final audit report for ECDC open spaces. Work due to commence on Strategy in spring 2026.	Open Spaces and Facilities Manager
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 2025 – 2026	Owner and co-owners
<p>Wherever possible protect our environment keeping Biodiversity at the forefront of our operations</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>Habitat Management Plans for twenty of the Council’s public open spaces completed in conjunction with Wildlife trust. A workshop took place between grounds maintenance staff and Wildlife trust to understand the plans and their benefits.</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer</p>
<p>Use Green Flag grounds maintenance standards for all the districts parks and open spaces.</p>	<p>Ensure that Green flag standards are used across all parks and open spaces in the district</p> <p>Carry out monthly quality checks on public open spaces to ensure they meet the Green Flag standard.</p> <p>(Welcoming, clean, safe, free usable green space)</p>	<p>Monthly quality inspections completed.</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Trees Officer Communities and Partnership Officer</p>
<p>Retain Green Flag accreditation for the Country Park and Jubilee Garden</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>Applications for 2026 completed and submitted on time.</p>	<p>Open Spaces and Facilities Manager Team Leader parks and Open Spaces Communities and Partnership Officer</p>

Reprographics End of the Year Report 2025 to 2026

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
Graphic design, web design and photography: complete all requests to agreed deadlines.	Sound financial management Sustainable communities Cleaner, greener East Cambridgeshire	100%, annually	4,041 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3)	Target completed 4,933 requests (up to 31 December 2025) 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	3,404 requests completed to agreed deadlines.	Reprographics Manager Reprographics Officer (3)	Target completed 1,730 requests (up to 31 December 2025) completed to agreed deadlines. 100%
Meet revenue target of £43,358 through provision of graphic design, web design, photography, printing and finishing service to external customers.	Sound financial management	100%, annually	£52,546 commercial revenue.	Reprographics Manager Reprographics Officer (3)	Target exceeded £46,027 commercial revenue (up to 31 December 2025). 106%

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<p>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.</p>	<p>Sound financial management</p>	<p>100%, annually</p>	<p>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.</p>	<p>Reprographics Manager Reprographics Officer (3)</p>	<p>Ongoing</p> <p>Phase 2 of the website part of project delivered the following (26 February 2026):</p> <ul style="list-style-type: none"> • new cookies banner and cookies management functionality • improved search result pages inclusive of new filter and sort options • new council and committees' meetings directory • improved home page design, layout and content informed by Google Analytics data and current business demands • information architecture improvements across the content and all LocalGov templates: streamlined main menu, new sections' headings, top page descriptions, redesign of all templates to visually aid the navigation, breadcrumbs fixes • introduction of industry standard code and configuration practices by the website partner to improve the stability and performance of the website • more autonomy and editing abilities provided to the inhouse team with regards to the home page layout and design configuration • accessibility compliance and mobile optimisation • creation of the website governance statement <p>The council's main internal website - the hub - is expected to be published no later than mid-March.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<p>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.</p>	Sound financial management	100%, annually	30,573 documents indexed within prescribed deadlines. 8,919 jobs; 75,471 pages printed within agreed deadlines.	Reprographics Manager Reprographics and DMS Officer (4)	<p>Target completed</p> <p>22,386 documents (up to 31 December 2025) indexed within prescribed deadlines. 100%</p> <p>5,565 jobs; 27,123 pages (up to 31 December 2025) printed within agreed deadlines. 100%</p>
<p>Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.</p>	Sound financial management	100%, annually	1,857 agenda papers printed and posted within prescribed deadlines.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	<p>Target completed</p> <p>806 agenda papers (up to 31 December 2025) printed and posted within prescribed deadlines. 100%</p>
<p>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.</p>	Sound financial management	100%, annually	30,805 incoming mail items sorted and distributed. 50,043 outgoing mail items inspected and posted. 92.79% of mail sent by 2nd class and Business Advance Mail (BMA).	Reprographics Manager Reprographics and DMS Officer (4)	<p>Target completed</p> <p>22,747 incoming mail items (up to 31 December 2025) sorted and distributed. 100%</p> <p>79,699 outgoing mail items (up to 31 December 2025) inspected and posted. 95.12% of mail sent by 2nd class and Business Advance Mail (BMA). 100%</p>
<p>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.</p>	Sound financial management	100%, annually	339 stationery and consumables orders placed and completed. 184 online stationery requests. Walk-in requests are not monitored. All requests completed.	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)	<p>Target completed</p> <p>226 stationery and consumables orders placed and completed (up to 31 December 2025). 100%</p> <p>213 online stationery requests (up to 31 December 2025). Walk-in requests for stationery are not monitored. All requests completed.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<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) 	Sound financial management	Ongoing, annually	<p>Health and Safety and Reprographics risk assessments are formally reviewed at the 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>Service Delivery Plan is reviewed formally at the team meeting (March 2025) and monitored throughout the year.</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</p> <p>Reprographics and DMS Officer (4)</p> <p>Reprographics Officer (3)</p>	<p>Ongoing</p> <p>Health and Safety and Reprographics risk assessments were formally reviewed at a team meeting in November 2025. Risks are monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness via intranet’s blog, educating all ECDC staff at the induction stage and via email campaigns. All parcels are X-rayed for suspicious content without exception (995 items until 31 December 2025).</p> <p>The business continuity plan and resilience to breakdown of supply chains - actions mitigating the risk are taken daily.</p>

Performance measure	Link to Corporate Plan priority	Target and reporting timescale	Baseline/output from 2024 to 2025	Owner and co-owners	Outcome or output 2025 to 2026
<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.</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</p> <p>Reprographics and DMS Officer (4)</p> <p>Reprographics Officer (3)</p>	<p>Target completed</p> <p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets. Annual paper reduction targets monitored and shared regularly with the service leads.</p> <p>Digitalisation of paper forms, such as Accident and Near Miss Reporting form, Gift and Hospitality, Parish Conference Feedback Form, Business, Landowners and Parish Councils Questionnaire, Community Engagement and Support Questionnaire and more.</p> <p>We recycle our toner and waste cartridges through The World on Loan – a recycling programme that’s part of our new print contract.</p> <p>PaperCut Grows – through our print contract trees are planted to offset our printing.</p> <p>Participation in the office food waste pilot.</p> <p>Making notepads from the paper off cuts.</p> <p>Annual review of the office stationery and consumables offer against the demand trends, reflected in stock levels.</p> <p>Digital communications to reduce waste and raise awareness (reusable stationery items, outgoing mail required practice).</p>



East Cambridgeshire
District Council

Reprographics Service Delivery Plan 2026 to 2027

Overview of the service

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

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

Graphic design

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

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

Web design

Web design is a corporate and commercial service provided by the Reprographics team to 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 2025 to 2026, this area of the service was mostly utilised by the trading company and 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 - £138,122.

Document management and mail services - £230,890.

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 2026 to 2027	November 2026	Finance and Assets
End of year report 2026 to 2027	March 2028	Finance and Assets
Service Delivery Plan 2027 to 2028	March 2028	Finance and Assets

Reprographics Service Delivery Plan 2026 to 2027

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 2025 to 2026	Owner and co-owners
Graphic design, web design and photography: complete all requests to agreed deadlines.	100%, annually	4,933 requests (up to 31 December 2025) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)
Specialist printing and finishing service: complete all requests to agreed deadlines.	100%, annually	1,730 requests (up to 31 December 2025) completed to agreed deadlines. 100%	Reprographics Manager Reprographics Officer (3)
	Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.	806 agenda papers (up to 31 December 2025) printed and posted within prescribed 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 2025 to 2026	Owner and co-owners
Meet revenue target of £21,448 through provision of graphic design, web design, photography, printing and finishing service to external customers.	100%, annually	£46,027 commercial revenue (up to 31 December 2025). 106% The higher revenue baseline resulted from a major waste project generating additional revenue.	Reprographics Manager Reprographics Officer (3)

Council’s Strategic Outcome: Customers at the heart of everything we do. Maintain sound finances. Improve systems and practices. Be an excellent employer.

Reprographics’ Strategic Objective: Prioritise Reprographics change readiness to ensure the best fit and seamless support for the Local Government Reorganisation.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
To actively facilitate and engage with the Local Government Reorganisation (LGR) programme and be operationally ready to transition into the new authority model without service disruption.	<p>Conduct asset inventory and lifecycle plan for software and equipment, review current supplier arrangements, review policies and procedures, undertake data cleansing.</p> <p>Identify and enable a new change management and skills training.</p> <p>By March 2027, annually</p>	New performance measure	<p>Reprographics Manager</p> <p>Reprographics and DMS Officer (4)</p> <p>Reprographics Officer (3)</p>

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 2025 to 2026	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	<p>22,386 documents (up to 31 December 2025) indexed within prescribed deadlines. 100%</p> <p>5,565 jobs; 27,123 pages (up to 31 December 2025) printed within agreed deadlines. 100%</p>	<p>Reprographics Manager</p> <p>Reprographics and DMS Officer (4)</p>
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	<p>22,747 incoming mail items (up to 31 December 2025) sorted and distributed. 100%</p> <p>79,699 outgoing mail items (up to 31 December 2025) inspected and posted. 95.12% of mail sent by 2nd class and Business Advance Mail (BMA). 100%</p>	<p>Reprographics Manager</p> <p>Reprographics and DMS Officer (4)</p>

Performance measure	Target and reporting timescale	Baseline/output from 2025 to 2026	Owner and co-owners
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	226 stationery and consumables orders placed and completed (up to 31 December 2025). 100% 213 online stationery requests (up to 31 December 2025). Walk-in requests for stationery are not monitored. All requests completed	Reprographics Manager Reprographics and DMS Officer (4) Reprographics Officer (3)
Build a new website to promote grounds maintenance services for ECTC.	1 April 2027, annually	New performance measure	Reprographics Manager 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 2025 to 2026	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 in November 2025. Risks are monitored throughout the year.</p> <p>Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness via intranet’s blog, educating all ECDC staff at the induction stage and via email campaigns. All parcels are X-rayed for suspicious content without exception (995 items until 31 December 2025).</p> <p>The business continuity plan and resilience to breakdown of supply chains - actions mitigating the risk are taken daily.</p>	Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)

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 2025 to 2026	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>	<p>Monthly reports, ongoing, annually</p>	<p>Monthly paper usage reports produced as an executive summary, departmental breakdown and departmental environmental impact data sets. Annual paper reduction targets monitored and shared regularly with the service leads.</p> <p>Digitalisation of paper forms including Accident and Near Miss Reporting form, Parish Conference Feedback Form and Business, Landowners and Parish Councils Questionnaire.</p> <p>We recycle our toner and waste cartridges through The World on Loan – a recycling programme that’s part of our new print contract.</p> <p>PaperCut Grows – through our print contract trees are planted to offset our printing.</p> <p>Participation in the office food waste pilot. Making notepads from the paper off cuts. Annual review of the office stationery and consumables offer against the demand trends, reflected in stock levels.</p> <p>Digital communications to reduce waste and raise awareness (reusable stationery items, outgoing mail required practice).</p>	<p>Reprographics Manager Reprographics Officer (3) Reprographics and DMS Officer (4)</p>

