

AGENDA ITEM NO. 4

Minutes of a meeting of the Operational Services Committee
held in the Council Chamber, The Grange, Nutholt Lane, Ely on
Monday 15th November 2021 at 4:30pm

P R E S E N T

Cllr Julia Huffer (Vice-Chairman)
Cllr Christine Ambrose Smith
Cllr David Ambrose Smith
Cllr Lis Every
Cllr Mark Inskip
Cllr Alec Jones
Cllr Joshua Schumann
Cllr John Trapp
Cllr Paola Trimarco
Cllr Jo Webber
Cllr Christine Whelan

OFFICERS

Lewis Bage – Communities & Partnerships Manager
Tracy Couper - Democratic Services Manager
Emma Grima – Director, Commercial
Richard Kay – Strategic Planning Manager
James Khan – Head of Street Scene
Angela Parmenter – Housing & Community Safety Manager
Rebecca Saunt – Planning Manager
Anne Wareham – Senior Accountant
Kerrie Wall – Covid-19 Recovery Co-Ordinator

IN ATTENDANCE

Nigel Ankers – Finance Manager, East Cambs Street Scene

32. PUBLIC QUESTION TIME

There were no public questions.

33. ELECTION OF CHAIRMAN

Following the resignation of the Chairman, nominations were invited for Chairman of the Committee for the remainder of the Municipal year. Councillor Julia Huffer was duly proposed and seconded and there being no other nominations,

It was resolved:

That Councillor Julia Huffer be appointed as Chairman of the Committee for the remainder of the Municipal year.

34. **ELECTION OF VICE-CHAIRMAN**

Following the appointment of the current Vice-Chairman as Chairman of the Committee, there was now a vacancy for Vice-Chairman of the Committee. Therefore, under Section 100B 4(b) of the Local Government Act 1972, the Chairman stated that she was willing to take Election of Vice-Chairman as an urgent item of business, on the grounds that the vacancy should be filled as quickly as possible, to ensure that there was a Vice-Chairman able to act in that capacity.

Nominations were invited for Vice-Chairman of the Committee for the remainder of the Municipal year. Councillor David Ambrose Smith was duly proposed and seconded and there being no other nominations,

It was resolved:

That Councillor David Ambrose-Smith be appointed as Vice-Chairman of the Committee for the remainder of the Municipal year.

35. **APOLOGIES AND SUBSTITUTIONS**

There were no apologies or substitutions.

36. **DECLARATIONS OF INTEREST**

Councillor Lis Every declared an interest in agenda item 15, as she was the Chairman of Trustees of the VCAEC.

37. **MINUTES**

It was resolved:

That the minutes of the meeting held on 13th September 2021 be confirmed as a correct record and be signed by the Chairman.

38. **CHAIRMAN'S ANNOUNCEMENTS**

There were no Chairman's announcements.

39. **SERVICE PRESENTATION – HOUSING ADVICE SERVICE**

The Committee received a presentation by the Housing and Community Advice Manager on the work of the Housing Advice Team, a copy of which has been circulated to Members of the Committee.

The presentation covered the following areas:

- Roles within the Team
- Reasons why people approach the service
- Owing a main duty
- Joint working partner agencies

- Projects
- Covid-19
- Interdepartmental working
- Community Advice Service
- Two case studies

Members commended the range of services provided by the Team and welcomed the launch of the new Community Hub Bus. In response to a question by a Member, Ms Parmenter explained proposed arrangements for supported accommodation for people with drug/alcohol issues in collaboration with a HMO provider.

The Chairman thanked Ms Parmenter for her presentation.

40. **HOUSING & COMMUNITY ADVICE SERVICE – UPDATE ON IMPACT OF COVID-19**

The Committee considered a report, W98 previously circulated, which provided an update on the impacts arising from Covid-19 on the Housing & Community Advice Service for the period 23 March 2020 to 1 October 2021.

The Housing and Community Advice Manager highlighted that the Courts had been re-opened to allowing S21 eviction notices, but as yet the service had not seen a significant increase in clients needing support as a result of this. However, longer void times on social housing properties was being experienced due to the backlog of repairs. Ms Parmenter highlighted leaflets giving details of the times of the new Community Hub Bus visits to particular Town/Village locations, tabled at the meeting. A schedule also was included on the Council's website.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

A Member highlighted the issues experienced both locally and nationally to recruit people to vacancies following lockdown/furlough and asked if the service worked with private sector agencies to try to place vulnerable people requiring employment. Ms Parmenter stated that staff worked closely with the Job Centre and would be looking to work with the private sector moving forward Post-Covid.

A Member queried the reasons for the refusal of 160 out of 260 applications for discretionary Covid isolation payments detailed in the report and Ms Parmenter explained that these were not eligible, usually due to substantial savings or not actually having received a reduction in salary, but that she would circulate a breakdown to Committee Members.

A member commented that the BAME community only constituted a third of protected characteristics and queried how other groups had been impacted by Covid-19. The Housing and Community Advice Manager stated that this was being investigated in conjunction with the Communities & Partnerships Manager.

A Member commended the report and the fact that this Council had no people in temporary B&B accommodation, but queried the position on the Council offering accommodation to refugees/asylum seekers from Afghanistan. Ms Parmenter reported that Cambridge City Council was acting a Lead Authority for this County on re-settlement and that this Council was working with them following approaches from 2 private landlords to provide housing units for refugees.

In response to questions on void properties, the Housing and Community Advice Manager asked Members to forward her details of any properties vacant for prolonged periods and she would raise them with the Social Housing provider.

Councillor Webber referred to the fact that herself and Councillor Every were representatives on Sanctuary HA and stated that the HA was prioritising repairs on void properties in the greatest demand. Sanctuary also had offered to undertake a Member Seminar in the New Year and this should be timetabled by officers. A Member queried the properties that were harder to let and it was reported that specialist older people's properties tended to be in less demand in this District. Another Member commented that these could be actively advertised to older people in family-sized properties, to encourage them to be released to house local families.

It was resolved:

That the update report be noted.

41. **12 MONTH REVIEW OF COMMUNITY ADVICE SERVICE**

The Committee considered a report, W99 previously circulated, which contained the annual update on the performance and capacity of the Community Advice Service.

The Housing and Community Advice Manager highlighted two particular cases where the Team had assisted a man over 65 with complex issues referred to them by the Lighthouse Centre and a woman with children suffering abuse. The Chairman and Members of the Committee commended the commitment of the Team to solving such complex cases.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

Members commended the introduction of the Community Hub Bus but commented that the schedule was difficult to find on the Council's website and requested that this be located in a prominent location on the Home Page. The Director Commercial agreed to investigate. Members also referred to the need to widely circulate the leaflets in the community, as many vulnerable groups did not have ready access to the internet. A Member suggested that details could be included in the Council Tax bills and the Director Commercial agreed to raise this with the relevant parties. A Member also suggested that the colour scheme of the leaflet be reviewed in relation to colour-blindness.

In response to a point raised by a Member, the Housing and Community Advice Manager agreed to provide Members of the Committee with a summary of the Customer Satisfaction Survey results.

It was resolved:

That the annual update report be noted.

42. **SERVICE PRESENTATION – PLANNING SERVICE**

The Committee received a presentation by the Planning Manager giving an update on the work of the Planning Team, a copy of which has been circulated to Members of the Committee.

The presentation covered the following areas:

- Staffing
- Applications statistics & trends

The Planning Manger highlighted that, although the Team had been fully staffed since 1 December 2019, one officer was leaving in the forthcoming week and another had been recruited, but with a lower level of experience.

The level of Planning applications had been high in 2021 compared to the 2 preceding years and the Planning Manager was examining caseloads and patterns of applications to help with assessing resourcing requirements.

A Member stated that they had a number of statistical questions that they would submit to the Planning Manager and asked for the responses to be circulated to Members of the Committee.

In response to a question by a Member regarding tree works applications, the Planning Manager explained the process and criteria for action.

A Member raised a question on the qualifications required by Planning Officers, the current issues with recruitment nationally due to a shortage of qualified/experienced officers and asked whether the Council still had a programme to 'grow its own' staff. Ms Saunt stated that there still was a rolling programme of training and 2 Officers in the Team were currently doing their Masters, but that the recruitment issues nationally were focussed on the middle management level of Senior and Team Leader posts. Therefore, the position was kept under review and alternatives such as agency workers were considered, where necessary, to fill vacancies and meet resourcing requirements.

The Chairman thanked Ms Saunt for her presentation

43. **BUDGET MONITORING REPORT**

The Committee considered a report, W100 previously circulated, which provided details of the financial position for services under the remit of the Operational Services Committee.

Councillor Alison Whelan left the meeting at 5.48pm

The Senior Accountant advised the Committee that the projected underspending on the revenue budget was £157,500.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

In response to a follow-up question by Councillor Inskip to that listed in Appendix 1, it was reported that the Depot had been transferred to Finance & Assets Committee since it was a physical building and so constituted an asset, as compared to refuse vehicles which were operational plant and equipment related to the delivery of the service.

It was resolved:

- ii) That the Committee's projected yearend underspend of £157,500 when compared to its approved revenue budget of £5,558,994, be noted.
- ii) That the Committee's overall position on Capital as a projected outturn of £1,321,294, which is £2,000,000 lower than its revised budget, be noted.

Councillor Alison Whelan returned to the meeting at 5.50pm

44. **EAST CAMBS STREET SCENE (ECSS) ACCOUNTS 2020/21**

The Committee considered a report, W101 previously circulated, containing the East Cambs Street Scene Ltd (ECSS) Accounts for 2020/21.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

In response to a follow-up question by Councillors Trapp and Inskip to question 1 on this item listed in Appendix 1, the Director Commercial agreed to clarify the position regarding the treatment of refuse vehicles for accounting purposes and provide a written response to Members of the Committee.

It was resolved:

That the East Cambs Street Scene (ECSS) accounts 2020/21, as set out in Appendix 1 of the report, be noted.

45. **ECDC ENVIRONMENT PLAN – UPDATE AND RENEWABLE ENERGY PROPOSED WAY FORWARD**

The Committee considered a report, W102 previously circulated, detailing progress on the 'Top 20' actions in the Council's Environment Plan and a proposed approach in relation to Action 8 relating to renewables.

The Strategic Planning Manager explained the outcome of investigations into the possible installation of solar panels on Council-owned assets. These had concluded that the quickest form of installation on a reasonable scale, combined with the likely highest return on investment, would be solar PV roof top installations on our own properties. The two most suitable properties identified were E-Space North, at Littleport, and the ECSS Depot south of Littleport. Of these, E-Space North was considered to offer the best option in terms of return on investment/payback period.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

In response to a follow-up question by Councillor Inskip to question 1 listed in Appendix 1 regarding the level and type of provision, financing and charging arrangements for Electric Vehicle Charging Points (ECVPs) in car parks, the Strategic Planning Manager reported that Nick Lancaster was leading on this action, so Councillor Inskip was asked to set out the detailed questions and direct them to the Infrastructure and Strategy Manager to obtain a response which would be provided to all Members of the Committee. A Member commented that car parks were not necessarily the best location for EVCPs and suggested other locations such as town centres and leisure centres. However, other Members highlighted the need for a balance approach to EVCP provision and locations and that the County Council had been commended for its policy of installing them in car parks at the Park and Ride sites.

With regard to question 4 in Appendix 1, Councillor Inskip queried the target for home working by Council staff. The Strategic Planning Manager reported that no specific target had been set, but that the Council's policy now allowed for a greater level and more flexible arrangements for home working. In response to a request, the Director Commercial agreed to provide details of the number and type of Council staff homeworking applications.

In response to a follow-up question by Councillor Inskip to question 5 listed in Appendix 1 regarding inclusion of requirements in Neighbourhood Plans for energy efficiency measures on new building developments, the Strategic Planning Manager reported that it was still intended to encourage this approach when Neighbourhood Plans were being prepared/reviewed.

A Member commented that the Council still had a long way to go to reach its targets on reducing emissions.

It was resolved (unanimously):

- i. To support, in principle, the potential to install PV solar panels on the roof of E-Space North, and agree that steps be taken to further investigate such potential, including, in due course, the seeking of quotes to implement such panels.
- ii. That the findings of such an investigation be reported to the appropriate Committee(s) and/or full Council, in order to make a decision on whether to proceed with such installation and to determine whether to make provision in our budgets for 2022/23 to do so.

46. **REVIEW OF GRANT TO CITIZENS ADVICE WEST SUFFOLK (CAWS)**

The Committee considered a report, W103 previously circulated, detailing the outcome of a review of the grant awarded to Citizens Advice West Suffolk (CAWS) for 2021/22 and determine whether the grant be awarded for 2022/23.

The Communities & Partnerships Manager highlighted that the recommendation to award a grant for a 2 year period would give stability to the organisation in the post-Covid recovery period.

A number of questions relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

In response to questions by Members regarding the review process in 2 years time, the Communities & Partnerships Manager stated that this was likely to follow the same process and a grant was never guaranteed to any organisation.

A Member questioned why CAWS was subject to a grant review process, whilst VCAEC, referred to in the next item, was subject to a tender process. Mr Bage reported that this was due to the fact that there was greater duplication of services being offered by other organisations similar to those delivered by VCAEC.

Members expressed their support for the award of a 2 year grant in the light of the current position with regard to Covid.

It was resolved (unanimously):

- i. That the findings of the review be noted.
- ii. That a grant of £46,332.06 be awarded to CAWS for a Service Level Agreement from 1st April 2022 to 31st March 2024.

47. **REVIEW OF GRANT TO VOLUNTARY AND COMMUNITY ACTION EAST CAMBRIDGESHIRE (VCAEC)**

Councillor Every took no part in the discussions and voting on this item.

The Committee considered a report, W104 previously circulated, detailing the outcome of a review of the grant awarded to Voluntary and Community Action East Cambridgeshire (VCAEC) and a procurement exercise for the provision of Voluntary Sector Support Services.

Members expressed their support for the work of the organisation which provided a good range of services covering the District.

It was resolved:

- i That the findings of the review and procurement exercise be noted.
- ii That £39,530 be awarded to VCAEC for a new Service Level Agreement from 1st April 2022 to 31st March 2024.

48. **ANGLIA REVENUES PARTNERSHIP JOINT COMMITTEE MINUTES**

The Committee considered the minutes of the Anglia Revenues and Benefits Partnership (ARP) Joint Committee of 21 September 2021.

A number of questions/comments relating to this item had been provided prior to the meeting from Members and these, along with answers provided by officers, were set out in Appendix 1 to these minutes.

It was resolved:

That the Minutes of the ARP Joint Committee meeting held on 21 September 2021 be noted.

49. **FORWARD AGENDA PLAN**

The Committee received its Forward Agenda Plan. Members were reminded of the cancellation of the 17 January 2022 Committee meeting and transfer of the items to the 21 March meeting, following a Member Seminar on the Youth Strategy on 10 March.

A query had been received relating to this item prior to the meeting and it was confirmed that there was a typographical error which would be corrected.

It was resolved:

That the Forward Agenda Plan and cancellation of 17 January 2022 Committee meeting be noted.

The meeting concluded at 6:47pm.

**OPERATIONAL SERVICES COMMITTEE
15 NOVEMBER 2021
QUESTIONS FROM MEMBERS OF COMMITTEE**

Item 8 – Housing and Community Service – Update on Impact of COVID-19

Questions Councillor Inskip:

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| <p>1. Are all seven members of staff who have passed parts 1 and 2 of the level 3 Award in Generalist Debt Advice (MAS Accredited) on track to complete part 3 and achieve full accreditation by December 2021?</p> | <p>Four Officers have successfully passed Level 3. One Officer is waiting to take the Level 3 exam.</p> <p>All Community Advice Service Officers will be Part 3 qualified.</p> |
| <p>2. On what grounds were the 260 applicants who were refused discretionary £500 isolation payments (out of 451 applications) deemed not eligible?</p> | <p>This is a discretionary fund for extreme financial hardship for applicants that do not meet the criteria for the national scheme.</p> <p>Financial hardships include not being able to afford rent, food or utility bill payments.</p> <p>Applications can be refused where they have not provided all the requested documents, for having sufficient funds and where there is no reduction in income from their employers.</p> |
| <p>3. Given the very high number of unsuccessful applications for discretionary £500 isolation payments, has a review been conducted to determine whether eligibility criteria are being appropriately applied or could be adjusted?</p> | <p>The criteria is set by government.</p> |
| <p>4. Has the impact of the £20 weekly reduction in Universal Credit been seen yet in approaches to the Advice Service?</p> | <p>The Service has not been approached by affected individuals.</p> <p>ARP included Community Advice contact details and drop in times in the letters that were sent to all affected residents.</p> |

Comments/Questions Councillor Trapp:

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| <p>1. Page 1, table and associated comments: would have been more informative if the data on outcomes (at the bottom of the page) were broken down for each case type according to outcome? Is there a pattern in that some case types have a majority of outcomes?</p> | <p>This will be considered for future reporting.</p> |
| <p>2. Page 4, paragraph below bar chart: no data given to back up assertion that there is an increase in demand over the last 6 months.</p> | <p>This report reflects the demand on the service from 23 March 2020.</p> |
| <p>3. Page 6: unallocated funds seem to be quite high; what will happen to the remaining money?</p> | <p>The Service continues to support residents in need and will do so throughout the winter months.</p> |
| <p>4. Page 7: no financial implications, EIA, CIA? On page 7 of the report you mention . . . over the last 18 months has been that residents have experienced either social or digital isolation, and in some cases it has been both . . . so one would imagine that Equality or Inequality does play a part; furthermore the Community Hub bus must have a carbon impact, either for the good or bad. The unallocated funds have financial implications, as does the possibility of more evictions.</p> | <p>EIA and CIA assessments are not required for noting reports. These are required where the committee is making decisions.</p> |

Questions/comments Councillor Christine Whelan:

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| <p>Page 7- It is stated that there was no equality impact assessment was not required for this report.</p> | <p>EIA's are not required for noting reports. An EIA is only required where the committee is making a decision.</p> |
| <p>Do we know what impact Covid has had on the protected characteristics?</p> | <p>The COVID Recovery Group conducted BAME and older people surveys and one is currently being carried out for young people.</p> |
| <p>The impact of Covid, especially on the LGBT community has been high as I am aware that this particular protected group has struggled with the Covid situation and in many cases were not able to remain in the places where they were living.</p> | <p>VCAEC are also carrying out a survey for all community groups registered to them</p> |

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| <p>The operation of this service varies tremendously with the different protected characteristics so therefore I am somewhat surprised that the EIA has not been included in the report.</p> | <p>to better understand the impacts of COVID.</p> |
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Item 9 – 12 Month Review of Community Advice Service

Questions Councillor Inskip:

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| <p>1. What KPIs or other objective metrics are available to support the conclusion in paragraph 5.1 of the report that the Community Advice Service is managing well both the level and nature of enquiries?</p> | <p>100% of enquiries are dealt with. Where it is not possible to deal with at first point of contact, Officers continue to work with clients until issue(s) are resolved.</p> |
| <p>2. What is the average waiting time from a resident contacting the Advice Service and how has this changed over the past year?</p> | <p>Face to face appointments (via drop in)- No more than 10 minutes.</p> <p>Phone calls are transferred directly to the relevant officer, if the Officer is not available at the time of the call then there is a same day call back.</p> <p>Prior to reception reopening residents would have contact immediately or a call back the same day.</p> |
| <p>3. What is the average time to resolve issues being handled by the Advice Service and how has this changed over the past year?</p> | <p>Average first appointments are a minimum of 1 hour depending on the issue(s). This has not changed over the past year. The same advice is provided whether it is face-to-face or on the phone.</p> |
| <p>4. What customer satisfaction metrics are collected from users of the service and can that data be shared?</p> | <p>There is a customer satisfaction survey and regular case studies.</p> <p>This can be shared via email with Members of the Committee.</p> |
| <p>5. How frequently does the Community Bus visit each of the locations listed in Appendix 3?</p> | <p>The schedule is available on the Council's website</p> |
| <p>6. Are there plans to add any additional locations for the bus to serve communities geographically remote from the existing locations?</p> | <p>There will be a 6 month review on the demand, location and frequency of locations and any changes can be made at that point.</p> |

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| 7. How are the visits of the Community Bus publicised by the council? | Communications Team- Social Media Posts. Posters and leaflets sent to all locations for local advertising. |
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Comments/Questions Councillor Trapp:

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| 1. Page 2 table: do we have any data on the types of enquiry that CAB provided? | ECDC does not hold CAB data. This can be requested. |
| 2. Page 2 penultimate paragraph: how many requests from outside of East Cambs? | 40 requests from outside of East Cambridgeshire including settled status and issues arising from when clients were previously residents of East Cambridgeshire. |
| 3. Page 3: we have had more than one month of operation of the Community Hub Bus; any data on take up, and type of resident? Not easy to find the schedule on the Council web-site, but then the search engine is not very good. I think that we ought to have a report on how many have used the Community Hub Bus at each Operational Services Committee meeting, as it is a new venture. | Data is being collected from every location which will inform the 6 months review. |
| 4. Page 4: no financial implications, EIA, CIA? Again | EIA and CIA assessments are not required for noting reports. These are required where the committee is making decisions. |
| 5. Appendix 1: would be interesting to have data on number of enquiries per 100 residents (for ECDC residents only) to show which parishes are in more need of advice, and for this to be reflected in the frequency of the Community Bus to those parishes. | This will be considered for future reporting. |

Questions/comments Councillor Christine Whelan:

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| No equality impact assessment provided on this report. | EIA not required for a noting report. EIA is required when the committee is making a decision. |
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| With the launch of the community bus hub there needs to be one. | |
| What provision is there for those people requiring advice with limited or no mobility to access the bus? | The Community Bus has a wheelchair lift. If clients cannot access the Community Bus or Drop in Service then home visits are conducted. |
| What privacy (soundproof cubicles) has been provided for people with protected characteristics to discuss their issues without giving away their personal situations where they do not want their personal details known to other people in the near vicinity of them? | All clients are spoken to in private and in complete confidence. Home visits can be conducted. |
| Why is there not a Carbon impact assessment? What impact is the bus having on this? | CIA not required for a noting report. CIA is required when the committee is making a decision. |
| Does the bus vary its times and days that it goes to the locations stated in Appendix 3? How are these advertised and are these locations accessible to everyone who needs to access it? | The schedule is available on the Council's website and paper copies can be made available on request. Social media posts. Local Communities and Parish Council's all have literature to promote the Community Bus. |

Item 11 – Budget Monitoring Report

Questions Councillor Inskip:

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| 1. In Appendix 2 why is the £845,950 previously listed for the Depot no longer included? | This is now being treated as an assets issue and has been moved to Finance and Assets Committee. |
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Comments/Questions Councillor Trapp:

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| 1. Point 2.2 on page 1 (also taken up in point 5 below): This seems brilliant, but it is only because the revised budget still included the capital for refuse and cleaning vehicle replacement. | Yes, as detailed in 3.7 this is a delay in spending as opposed to a reduction in spending. |
| 2. Planning on page 3: increased number of applications, but has there been an increase in Planning Officers to match? The default email reply from Rebecca Saunt is | The Planning Team is currently fully staffed and has an additional agency worker to try to assist with the large workload. |

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| <p>Thank you for your email. I am currently unavailable. Please note we are currently experiencing high volumes of work and this may have an impact on the time taken to respond.</p> <p>I know of one case where a pre-app has had a reply a couple of days shy of three months, instead of the three weeks that it is supposed to be; reasons cited for delay were 'we are currently experiencing high volumes of work', and the email outage in the summer.</p> | <p>Auto replies and messages are on the website to manage customer expectations.</p> |
| <p>3. Page 6: table has new entry (compared to previous budget) of Leisure Centre with a receipt of £241,113, and no explanation.</p> | <p>The Leisure Centre has been moved from Finance and Assets Committee to the Operational Services Committee.</p> |
| <p>4. Page 6: the line for Tree Preservation, and many others, mystifies me; I have picked on this line as it is easiest to see. The budget is £55,717; the profiled budget is £21,387 and I would have said that it should be half, i.e. £27,857; so far £16,584 has been spent, so the forecast spend at year end should be double that, i.e. £33,168. There are no notes why the projected outturn should be that given in the budget column. What am I missing?</p> | <p>The profiled budget is calculated on individual spend lines, you are correct that salaries are split equally throughout the year, but in this example, much of the tree management work is done in the winter months, so the profile reflects this, i.e. more expenditure being expected in the second half of the year.</p> <p>The current underspend relates to a creditor that has not yet been paid, which is expected to be resolved by yearend. Thus the yearend forecast is that costs will come in in-line with the original budget.</p> |
| <p>5. Page 7: I find this kind of accounting very strange; a revised budget that mirrors the actual forecast expenditure, except that £2M for vehicles is left in, and all indication that it won't be spent. Hence showing an underspend on capital.</p> | <p>The budget is only changed where approved, so the revised budget remains the same as that in the budget report. Spend in 2021/22 is now forecast to be zero, hence the underspend. Although as acknowledged earlier this is a delay in spending, as opposed to a reduction in spending.</p> |

Questions/comments Councillor Christine Whelan:

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| <p>How or why is there a saving on this? Are there less people who are now homeless or are there less people now using hotels or hostels? How many do we currently have who are being homed in hostels and hotels and how many have been permanently homed?</p> | <p>This is the result of savings on the use of hotel and hostel costs. We have had a saving on these for a number of years, but the lines are kept within the budget as a contingency, in case any requirement is identified during the year.</p> <p>We permanently re-housed 278 applicants and 43 remained in their existing homes.</p> <p>We currently have 16 applicants in temporary accommodation, no applicants in B&B or hotel accommodation.</p> |
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Agenda Item 12 – ECSS Accounts

Comments/Questions Councillor Trapp:

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| <p>1. Note 6 on page 15 of accounts: rubbish lorries are not considered part of the plant and equipment; are they owned by ECDC, and lent out for free to ECSS?</p> | <p>All refuse vehicles are owned by ECDC. A charge is levied by ECDC to cover the cost of the vehicles.</p> |
| <p>2. Item 3 on page 14: Wages and salaries have increased by £150,442, but two directors and three administrators have been shed.</p> | <p>The increase is caused by a combination of a cost of living increase for staff plus any increases for staff moving up a point on their salary scale. There was also a £54k accrual for unused holiday pay at the end of the financial year.</p> <p>The Directors who resigned did not receive any remuneration from the Company for their employment.</p> <p>The figure of 9 staff in administration included 3 staff who are actually employed by ECDC and seconded to ECSS and so there were not included in this year's calculation.</p> |
| <p>3. Pages 16 and 17: one of the As 31 March 2020 should be As 31 March 2021?</p> | <p>Thank you, yes. The heading at the top of page 17 should read 31 March 2021. We will have this amended on the version that is filed at Companies House.</p> |

Questions from Councillor Trimarco and responses from Richard Kay, Strategic Planning Manager:

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| <p>1. You are asking the committee to agree to ‘steps to be taken to further investigate such potential, including in due course, the seeking of quotes to implement such panels...’. Yet it appears as though from sections 3.5 and 3.6 that the investigations have already taken place and that we could move on to getting quotes. What other ‘investigations’ are you referring to in the recommendations (2.1. a)?</p> | <p>1. I agree we have done quite a lot of preliminary investigation already. The main two steps to take are (a) getting formal quotes and (b) interrogating those quotes to be sure not only of value for money etc, but to be certain that E-Space N infrastructure is suitable for installing the equipment. So far, the investigations have been mostly desktop and analysing electrical demands of the building. We haven’t done much on-the-ground investigations to make sure physically the equipment can be installed (not just the panels, but all the associated equipment). There’s no known reason why it shouldn’t, but we need to check...and check if any additional costs arise as a result.</p> |
| <p>2. Could you please provide us with a timeframe for the delivery of this renewable energy infrastructure? (You mention in 4.1 that it is going to be delivered earlier than envisaged.)</p> | <p>2. Very provisionally, we are putting finances in place to actually deliver this in 2022/23 (subject to member approval, of course). I’d hope to have power being generated from 1 April 2023 at the latest, but there’s quite a few steps to go yet, and capacity of suppliers is an issue (there’s a big demand for panels worldwide!). Overall, I’m targeting what Ctee agreed in June as its first interim target: <i>“A 20-33% reduction in our net CO2e emissions by year 2025/26. That will be achieved via: reduced energy use in our buildings; a lower carbon conversion factor for the energy we do use, due to the broader national decarbonisation of the electricity grid; maximising the efficiency and performance of our existing fleet vehicles;</i></p> |

| | |
|--|---|
| | <i>investment in our own renewable energy infrastructure; and minimising the use of business miles of our staff.”</i> |
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Questions Councillor Inskip and responses from Richard Kay, Strategic Planning Manager:

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| 1. What progress has been made on the action to deliver of Electric Vehicle Charging Points (EVCPs) and is it still expected that the EVCPs will be installed in at least one of the council's car parks before the end of the financial year? | Yes, it is. We are working with BP Pulse on a number of car park sites, and our expectation is that these will commence deployment on the ground in Q1 2022, and will be operational late Q1. Subject to final feasibility work during 2021, we expect such operational sites to be between one and six, and we are hopeful of it being to the upper end of that range. |
| 2. What progress has been made on the action to establish a programme of engagement activities with schools together with ECSS? | Our new Environment Officer – Emma-Jane Danielsson – has now commenced, and this is one of her key tasks. To date, Emma-Jane is exploring an accreditation scheme for schools to join, with the intention of engaging schools from the new year, and seeking schools to 'sign up'. ECDC would help with both the sign up process and subsequent programme. The accreditation scheme has a pick-and-choose set of options for schools to become more eco-friendly. Separately, schools are being encouraged to apply for free apple trees as part of our recently launched Community Orchard Programme. |
| 3. What progress has been made to improve the council's 'Carbon Impact Assessment' procedure? | Updated ECDC guidance and CIA template forms circulated to all service leads in June 2021. Moving forward, we are working with CPCA* and partners on Recommendation 2 of the Climate Commission report, which recommends: <i>“A climate change assessment should be undertaken and taken into account for every CPCA and Council policy, development, procurement, action”</i> Ideally, a consistent assessment procedure across Cambridgeshire would be ideal, but in the meantime we continue to use the ECDC June 2021 version. |

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| | <i>*CPCA – Cambridgeshire-Peterborough Combined Authority</i> |
| 4. What progress has been to encourage more home working (to reduce commuting) and reduce business travel (e.g. for site visits)? | In July 2021, the Council’s staff ‘remote working policy’ was updated, which enables staff to apply for permanent or occasional home working. Individual applications from staff are considered by service leads to accommodate these requests where possible whilst ensuring the needs of each individual service are met. We are still very much learning from the pandemic experience of what works well or not so well from working from home. It is clearly evident that a significant number of staff still undertake at least some work from home (and to a degree much greater than pre-pandemic). This has been aided by the considerable IT investment. Business miles over 2020/21 were around 50% down on 2019/20, and staff are encouraged to maintain such behaviour where possible. This is being monitored through 2021/22, though so far this financial year there has only been a margin increase in staff business miles compared with 2020/21, and it remains significantly less compared with 2019/20. |
| 5. What progress has been made in establishing an active role in encouraging /lobbying for the highest energy efficiency standards in new developments? | ECDCs response (Oct 2021) to Government’s Oxford-Cambridge Arc Spatial Strategy made a number of requests for such a strategy to have a strong emphasis on energy efficiency and boosting nature, and sought such energy efficiency standards in the Arc to go beyond Building Regulations. In addition, one of the talks due at the Parish Council conference on 1 November 2021 was in relation to the role Neighbourhood Plans could take on requiring energy efficiency measures in new builds – unfortunately, due to covid-restrictions, the conference has been delayed to (probably) the new year. |

Item 14 – Review of Grant to Citizens Advice West Suffolk

Questions Councillor Inskip:

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|---|---|
| <p>Is it the council's long-term goal of the expansion of the Housing and Community Advice Service in the south of the district to complement or to replace the service provided by Citizens Advice West Suffolk?</p> | <p>As stated at 6.3, a review of the Service Level Agreement is to be carried out during 2023/24 which will also consider the impacts of the Council's evolving outreach advice and support service.</p> <p>Once the 2023/24 review has been undertaken, the findings of it will be presented to Members along with a recommendation.</p> |
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Agenda Item 16 – ARP Minutes

Comments/Questions Councillor Trapp:

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|---|---|
| <p>30/21: interesting that they collect parking cases for West and East Suffolk. 31/21: disappointing to note that ECDC is not supporting CAB, even though Cllr Cook believed that they were doing a sterling job. 32/21: Good to see that Breckland have a Director of finance. 33/21: What is meant by OIB and IOB?</p> | <p>OIB is Operational Improvement Board, (IOB, I think is a typo)</p> |
|---|---|

Agenda Item 17 – Forward Agenda Plan

Comments/Questions Councillor Trapp:

| | |
|---|--|
| <p>Report Deadline for June 2022 meeting to be three months in advance?</p> | <p>This is a typo and will be amended in the next draft.</p> |
|---|--|

TITLE: Quarter 3 2021/22 Performance Report for the Waste and Street Cleansing Services

Date: 21 March 2022

Author: James Khan, Head of Street Scene

[W160]

1.0 ISSUE

- 1.1 To provide the Committee with the Quarter 3 (October – December) performance report for the delivery of the waste and street cleansing services by East Cambs Street Scene Ltd (ECSS).

2.0 RECOMMENDATION(S)

- 2.1 Members are requested to note the performance of service delivery, for the third quarter of 2021/22

3.0 BACKGROUND

- 3.1 Although presented with continuous pressures through this quarter, ECSS employees have remained resilient and have worked together to provide the highest level of services possible.

- 3.2 ECSS faced another challenge this quarter with the national shortage of HGV drivers taking its toll on the delivery of all services.

This shortage of staff forced the regrettable decision to suspend the green waste service, with collections not taking place between 13 December 2021 and 31 January 2022.

- 3.3 The shortage of HGV drivers also had an impact on the street cleansing service, with sweeper drivers and cage vehicles having to divert on particular days of the week to ensure other collections were completed on time.

- 3.4 With green waste collections suspended for part of this quarter, crews were able to focus on collecting the increased levels of recycling and general waste presented.

Additionally, street cleansing crews assisted with the full completion of work as and when required.

- 3.5 This quarter saw the completion of another round of waste analysis. The work completed previously provided us with valuable data of the quantity and type of waste residents are disposing of. This further data, gathered two years after the first project was completed, will shed light on any changed behaviours or shifts in waste.

- 3.6 In October, ECSS joined the Council at the Ely Career Fair, sharing waste and recycling information to schools of children.

This event provided a great insight into the current thoughts and behaviours around waste of the next generation.

- 3.7 The development team continued their work on the round reconfiguration project, analysing current data and working with the operational team to prepare for its implementation next year.

4. PERFORMANCE UPDATE

- 4.1 In accordance with the business plan, the performance figures outlined below are in line with the newly adopted Key Performance Indicators and their new target values for this year.

| KPI | Target | Quarterly performance |
|--|-----------------------|--|
| Waste Collection | | |
| Collections completed successfully | 95% | 99.86% |
| Successful completion of bin deliveries within 10 working days | 92% | 83% |
| Percentage of waste recycled | 59% | Unavailable |
| Overall performance of the service | 90% | 89% |
| Street Cleansing | | |
| Work completed as scheduled | 95% | 73% |
| Successful removal of offensive graffiti within 1 working day | 98% | 75% |
| Successful removal of fly tipped waste within 2 working days | 98% | 73% |
| Overall performance of the service | 90% | 73% |
| Communication, Education and Promotion | | |
| Increase in social media presence | Annual increase of 5% | 13% page growth increase on Quarter 2 (85% increase from April 2021) |
| School or Community groups engaged with | 10 | 32 (27 primary and 5 secondary) schools provided waste activities for all Key stages |
| Number of local events attended | 10 | 2 (Reduced due to COVID) |

4.2 **Waste Collection KPIs**

- 4.3 The successful collection figure takes into consideration all three waste service streams and covers the circa. 1 million collections scheduled during the quarter.
- 4.4 The performance figure for bin deliveries has unfortunately not been achieved for this quarter. This underperformance continues to be linked to the shortage of staff experienced this year.
- 4.5 Overall performance of the service is within reasonable levels of tolerance, coming in at 1% under target.
- 4.6 This data necessary to calculate the quarter's recycling rate was not available at the time of writing the report. However, nothing substantial with the collection or disposal of collected waste has occurred, leaving projections for the end of this year on track with previous years.

4.7 **Street Cleansing KPIs**

- 4.8 Regrettably, the necessary redeployment of staff and vehicles in the early part of the quarter resulted in overall performance figures falling below the target.
- 4.9 Through the quarter, teams were having to complete multiple jobs across larger areas of the district, on the same day, in an attempt to maintain the necessary basic cleaning services.
- 4.10 Dedicated teams in Ely continued to ensure high profile, high footfall areas were maintained, specifically after events and markets.

4.11 **Communication, Education and Promotion**

- 4.12 Face to face engagement with residents has continued to be difficult due to the lack of events being held.

To compensate this shortfall, distant channels continued to be utilised, guaranteeing messages were shared with residents.

- 4.13 ECSS's Facebook page witnessed an 13% increase, compared to the previous quarter, with an overall increase of 83% since the beginning of the year.

The page continues to share local and national waste related information as well as communicate changes and developments in the service.

5.0 SICKNESS ABSENCE

- 5.1 Outlined in the table below are the targets for sickness absence set for the waste and street cleansing services. They reflect that the majority of staff work outside in all weathers carrying out physically arduous tasks.

These targets reflect similar targets set in other high performing waste and street cleansing service delivery organisations.

Sickness Absence Targets Set for the Waste and Street Cleansing Services

| Staffing Category | Number of Staff | Annual Sickness Target (Hours) | Annual Sickness Target (Working Days) | Monthly Sickness Absence Target (Hours) | Monthly Sickness Absence Target (Working Days) |
|--------------------------------------|-----------------|--------------------------------|---------------------------------------|---|--|
| HGV Drivers (Waste) | 16 | 672 | 96 | 56 | 8 |
| Driver/Operative (Waste) | 3 | 126 | 18 | 10.5 | 1.5 |
| Operatives (Waste) | 29 | 1,218 | 174 | 101.5 | 14.5 |
| HGV Drivers (Street Cleansing) | 3 | 126 | 18 | 10.5 | 1.5 |
| Driver/Operatives (Street Cleansing) | 3 | 126 | 18 | 10.5 | 1.5 |
| Operatives (Street Cleansing) | 7 | 294 | 42 | 24.5 | 3.5 |
| Ops Management & Admin | 5 | 210 | 30 | 17.5 | 2.5 |
| Waste Management Team | 3 | 126 | 18 | 10.5 | 1.5 |

- 5.2 The table below includes a RAG rating with the following explanation:
Green rating = Actual is less or equal to the Cumulative Target
Amber rating = Actual is up to 12 hours greater than the Cumulative Target
Red rating = Actual is in excess of 12 hours of the Cumulative Target
- 5.3 This quarter saw two HGV driver suffer serious personal health problems which resulted in periods of long-term sickness.
- 5.4 The numbers for waste operatives continued to remain high with many employees taking between 1-3 days sickness absence during the quarter.
- 5.5 December usually witnesses an increase in sickness figures as employees suffer from the flu and colds, taking up to a week absent from work.

6.0 RECYCLING RATES

- 6.1 The target recycling rate for this year is set at 59%.
- 6.2 Unfortunately the figures required to calculate the recycling rate for the quarter were unavailable.
- 6.3 The tradable market for recyclable material remained positive through the quarter, with the majority of material streams receiving a positive resale value.

This recent change in value evidences a strong change in direction for producers, highlighting an increased favour in using recycled material over virgin.

These changes support the direction the country is likely to travel in following the implementation of the Government's Waste and Resource Strategy.

- 6.4 Our development team continue to communicate and educate residents providing support and guidance.

7.0 CONCLUSIONS

- 7.1 Although remaining under additional COVID related pressures, ECSS has started the new financial year of well.

Performance levels remain stable, with all services being provided, despite pressures.

Even though increased performance levels are yet to be achieved across all aspects of service, small isolated areas are causing issues, which will be given focus and rectified swiftly.

- 7.2 Employee resolve has continued to ensure the ongoing success of the operations. They have evidenced a clear commitment to the delivery of services, even through the recent and ongoing times of increased pressure.

- 7.3 Communication and education continue to remain a priority for achieving a majority of targets, including the district's recycling rate.

The development team have continued to maximise on alternative methods to remain engaged with residents and have a positive impact on services.

This first quarter has witnessed an increase in engagement with alternative demographics, widening our impact on local groups and activities.

This expansion into wider groups has proven valuable and evidences further opportunities for engagement growth in the future.

- 7.4 Although COVID related impacts remained, a large majority of the workforce received either one or both vaccinations, which has reduced the risk against our employees and added a layer of protection against service failure.

8.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

- 8.1 The waste and street cleansing services are being delivered within the contract value.

9.0 APPENDICES
None

| <u>Background Documents</u> | <u>Location</u> | <u>Contact Officer</u> |
|-----------------------------|------------------------|---|
| None | The Grange, Ely | James Khan Head of Street Scene E-mail: james.khan@eastcambs.gov.uk |



EAST CAMBRIDGESHIRE DISTRICT COUNCIL

THE GRANGE, NUTHOLT LANE,
ELY, CAMBRIDGESHIRE CB7 4EE
Telephone: 01353 665555

MEETING: **OPERATIONAL SERVICES COMMITTEE**
TIME: 4.30pm
DATE: 21st March 2022
VENUE: Council Chamber, The Grange, Nutholt Lane, Ely
ENQUIRIES REGARDING THIS AGENDA: Caroline Evans
DIRECT DIAL: (01353) 665555 EMAIL: caroline.evans@eastcambs.gov.uk

Membership:

Conservative Members

Cllr Julia Huffer
(Chairman)
Cllr David Ambrose Smith
(Vice Chairman)
Cllr Christine Ambrose Smith
Cllr Lis Every
Cllr Joshua Schumann
Cllr Jo Webber

Liberal Democrat Members

Cllr Mark Inskip
(Lead Member)
Cllr Alec Jones
Cllr John Trapp
Cllr Christine Whelan

Independent Member

Cllr Paola Trimarco
(Lead Member)

Substitutes:

Cllr Anna Bailey
Cllr Dan Schumann
Cllr Lisa Stubbs

Substitutes:

Cllr Matthew Downey
Cllr Simon Harries
Cllr Alison Whelan

Substitute:

Cllr Sue Austen

Lead Officers:

Jo Brooks, Director Operations

Quorum: 5 Members

A G E N D A

- 1. Public Question Time** [oral]
The meeting will commence with up to 15 minutes public question time
- 2. Apologies and Substitutions** [oral]
- 3. Declarations of Interest** [oral]
To receive declarations of interest from Members for any items on the Agenda in accordance with the Members Code of Conduct.

4. **Minutes**
To approve the minutes of the meeting held on 15th November 2021
5. **Chairman's Announcements**
6. **ECSS Business Plan Approval**
7. **Budget Monitoring Report**
8. **Service Delivery Plans**
9. **ECDC Environment Policy and "Investors in the Environment" Programme**
10. **Community Sports Facility Grants Scheme 2022-25**
11. **Youth Action Plan Progress Update**
12. **Quarter 3 2021/22 Performance Report for the Waste and Street Cleansing Services**
13. **Action Taken on the Grounds of Urgency – Public Space Protection Order**
14. **Anglia Revenues and Benefits Partnership Joint Committee Minutes**
To receive the minutes of the meeting held on 7th December 2021
15. **Forward Agenda Plan**

NOTES:

| | |
|----|--|
| 1. | Members of the public are welcome to attend this meeting. If you are visiting The Grange during normal working hours you should report to the main reception desk. If you come to an evening meeting please enter via the door in the glass atrium at the back of the building. Public Questions/Statements are welcomed on any topic related to the Committee's functions as long as there is no suspicion that it is improper (e.g. offensive, slanderous or might lead to disclosures of Exempt or Confidential information). Up to 15 minutes is allocated for this at the start of the meeting. Further details about the Public Question Time scheme are available at: https://www.eastcambs.gov.uk/committees/public-question-time-scheme |
| 2. | The Council has adopted a 'Purge on Plastics' strategy and is working towards the removal of all consumer single-use plastics in our workplace. Therefore, we do not provide disposable cups in our building or at our meetings and would ask members of the public to bring their own drink to the meeting if required. |
| 3. | Fire instructions for meetings: If the fire alarm sounds please make your way out of the building by the nearest available exit i.e. the back staircase or the fire escape in the Chamber. Do not attempt to use the lifts. The fire assembly point is in the front staff car park by the exit barrier. The building has an auto-call system to the fire services so there is no need for anyone to call the fire services. The Committee Officer will sweep the area to ensure that everyone is out. |
| 4. | Reports are attached for each agenda item unless marked "oral". |
| 5. | If required all items on the agenda can be provided in different formats (e.g. large type, Braille or audio tape, or translated into other languages), on request, by calling Main Reception on (01353) 665555 or e-mail: translate@eastcambs.gov.uk |
| 6. | If the Committee wishes to exclude the public and press from the meeting, a resolution in the following terms will need to be passed: "That the press and public be excluded during the consideration of the remaining item no(s). X because it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during the item(s) there would be disclosure to them of exempt information of Category X of Part I Schedule 12A to the Local Government Act 1972 (as amended)." |



Building Control Service Delivery **Plan 2022-2023**



CERTIFICATE NUMBER 0072

ISO 9001

Overview of the service

The principal role of Building Control is to provide a service to the construction industry, residents, other professionals and internal customers. It is a statutory service, which administers legislation relating to the built environment and operates in such a manner as to establish and maintain a high reputation for both itself and the Council. It therefore aims to provide a responsive service, which is of a consistently high standard and gives value for money to its customers.

The Service has two elements which are described as fee earning and non-fee earning work. The building regulation aspect of the service is income generating and in accordance with The Building (Local Authority Charges) Regulations 2010 and CIPFA (Chartered Institute of Public Finance and Accounting) accounting requirements. This aspect of the business must be self-financing over a continuous three-year rolling period. The non-fee earning part of the Service is funded by the Council tax payer and includes dealing with dangerous structures, enforcement, demolitions, support for the safety advisory groups and consultancy services to other Council services.

1. Fee earning work (Income generating)

- Validating building control applications, checking applications for compliance, issue statutory notices, carrying out site inspections and issuing completion certificates. All within statutory time limits.
- Providing technical and professional guidance to members of the public, external agencies and other departments within the Council.

2. Non fee earning work (Council funded)

- Responding to dangerous structure reports including co-ordinating the response of external bodies such as structural engineers or statutory undertakers,
- Process demolition notices
- Carry out enforcement action
- Provide technical and professional support to the safety advisory groups and consultancy services and to other departments within the Council.

Local Authority Building Control is subject to significant competition from private sector building control bodies (approved inspectors or AI's) operating both regionally and nationally. This competitive scenario is applicable across all types of developments providing applicants a clear choice between the Local Authority Building Control Service (LABC) and private sector building control Approved Inspector (AI) services. Competition has ensured that the service provided must compete effectively both in terms of level of service and cost. Nationally, there are 150+ registered Approved Inspectors. This number has levelled off in the past couple of years due to insurance issues and the rules and regulation changes coming into force post Grenfell.

The Local Authority retains the statutory duty of the enforcement of the Building Regulations in its area. Approved Inspectors have no statutory authority to perform this function and sites which cannot be signed off by AI's revert back to Local authorities for enforcement. Thus irrespective of workload and income Local Authority must retain a building control service at some cost to the Authority.

The Service is also subject to a continuous programme of both administrative and technical legislative change. This means that management objectives and priorities may change at short notice. The coming year will also see the introduction of a exhaustive set of new validation criteria for surveying staff to accomplish. From April 2023 ALL surveyors across the country will need to be validated for the work they do.

Cost of service

Building Regulation Fee Earning Service

This Service is concerned with determining compliance with Building Regulations by assessing plans and carrying out site inspections at different stages of the building process. Customers are advised of contraventions of the building regulations and how they may be overcome.

Legislation allows prosecution in the magistrates' court for contraventions of the Building Regulations but it is generally used as a last resort where negotiation has failed.

This element of the service's work is subject to competition by the private sector.

The estimated income generation for 2022/23 is £325,000.

Non Fee Earning Work

Building Control provides a number of services which are necessary as part of a local Authority service. These include:-

- **Dangerous Structures.**
- **Enforcement of Building Regulations.**
- **Demolitions.**
- **Registering AI Initial Notices and Competent Person Scheme works.**
- **Process disabled person's applications.**
- **Provide advice to other council services.**
- **Safety advisory group / safety at sports ground.**
- **General pre-application and building regulations advice.**

These elements of building control work do not require payment of a building regulation charge and are not required to be self-financing.

The estimated cost of the non-fee earning work in 2022/23 is £104,650.

Proposed changes and improvements to the existing service

1. Review and build-in resilience due to staff retiring
2. Recruitment of a full-time Senior Surveyor with “in-scope” Level 6 Knowledge
3. Implementation of new fees via a fee review.
4. A revised marketing strategy targeting an increase in market share and looking at an increase in commercial projects:
 - use social media more effectively, particularly Twitter and LinkedIn
 - produce a quarterly digital newsletter
 - attend agents forums



Commitments towards our Vision

Building Control - Service Delivery Plan 2022/23



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--|---|---|--|
| To actively market and promote the building control service to maintain market share | Sound Financial Management | Local authority building control (LABC) services used on a large proportion of all applications submitted in the East Cambridgeshire District | 77% | Craig Smith – Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Darren King – Building Control Admin Support Jarred Parisi – Apprentice Surveyor |
| | | 75% of all Building Control applications submitted use Local Authority Building Control | | |
| | | Achieve a break-even budget for the fee earning account and be self sufficient | Balanced budget achieved | Craig Smith – Team Leader |
| | | Review/improve the Building Control area of the Council website to ensure the information available is up to date and relevant for all customers | Required Summer 2022 | Craig Smith – Team Leader |
| To ensure the provision of a safe and healthy environment | Sound Financial Management and Housing | To ensure the provision of a responsive dangerous structures service by attending: <ul style="list-style-type: none"> 100% of reports of a dangerous structure within 2 hours if after a desktop assessment it is determined the structure may cause immediate danger to the public 100% of reports of a dangerous structure within 24 hours if after a desktop assessment it is determined the structure will not cause immediate danger to the public | 100% Attended | Craig Smith – Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Jarred Parisi – Apprentice Surveyor |
| | | To respond to 100% of demolition notices within 4 weeks (statutory requirement 6 weeks) in order to ensure compliance with statutory legislation and support customer needs | 100% Processed within the statutory 6 week period | Craig Smith – Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Darren King – Building Control Admin Support Jarred Parisi – Apprentice Surveyor |
| | | Attend and provide technical guidance at all applicable Safety Advisory Group meetings both internally and externally | 100% Attended | Craig Smith – Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--|--|---|--|
| To provide a dedicated high quality technical service to our customers | Sound Financial Management | Register 80% of building regulations applications within 3 working days of submission | 94% | Craig Smith – Team Leader Darren King – Building Control Admin Support |
| | | To ensure compliance with building regulations by carrying out plan checking within 3 working weeks Check 70% of applications for compliance within 3 working weeks | 82% | Craig Smith – Team Leader Nigel Harper - Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Jarred Parisi – Apprentice Surveyor |
| To maintain a full and professionally qualified team that is technically up to date with current and emerging legislative changes | | To identify training needs across the service by following effective performance management processes. To ensure succession planning is in place. To maintain a full professionally qualified (applicable to post) team | N/A last year - Validation and competence training to take place throughout 2022/23 | Craig Smith – Team Leader |
| | | Appraisals to be completed annually | N/A 2021 | Craig Smith – Team Leader |
| To determine building regulations applications and carry out site inspections within specified statutory timescales | Sound Financial Management | To examine and determine 100% of applications within statutory period of 5 weeks or 2 months where an extension of time agreed too. | 100% | Craig Smith – Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Jarred Parisi – Apprentice Surveyor |
| | | Carry out 90% site inspections on same day if requested before 10am and within 5 days for completion inspections 90% carried out on day of request | 100% | Craig Smith - Team Leader Nigel Harper – Senior Surveyor John Jeffery – Senior Surveyor Jeannie Ambrose – Surveyor Jarred Parisi – Apprentice Surveyor |
| Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact | Sound Financial Management and Housing | To regularly review risks associated with Building Control, including: Post-Grenfell - New Surveyor Register being implemented 2023 - Possible impact on staffing levels to accommodate the introduction of new legislation Post-Covid Recovery - Possible impact on fee income resulting from a slow down in the construction industry – lack of materials, increasing costs | Completed | Craig Smith – Team Leader |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | Nil – new activity | Cross-council activity |

Communities and Partnerships Service Delivery Plan 2022-2023

Overview of Service

The Communities and Partnerships team develops, supports and implements initiatives aimed at making East Cambridgeshire a safer, healthier, more engaged and happier place for residents and visitors.

The work of the team includes:

- delivery of the district's Tourism Strategy and management of the Explore East Cambs brand and website;
- development and delivery of strategies and action plans to improve community wellbeing including the East Cambs Youth Strategy, and the Council's Vulnerable Community Strategy;
- consultation and engagement with communities; including the delivery of Parish Council conferences.
- management of community grant applications and Asset of Community Value nominations;
- support to key voluntary sector bodies;
- contribution to multi-agency efforts to support communities;
- improving community safety;
- support to local COVID-19 recovery efforts;
- management of the Council's mooring enforcement scheme and ensuring that specific Council managed open spaces meet the needs of the community;
- conduction of audits of play areas and informal open spaces.

Cost of Service

The cost to run the service totals £259,281.

Staffing information

The Communities and Partnerships team comprises 6 members of staff: 1 Communities and Partnerships Manager (FT), 1 Communities and Partnerships Support Officer (FT), 2 Ely Riverside Enforcement Officers (PT), 1 COVID-19 Recovery Coordinator (FT) and 1 Neighbourhood and Community Safety Officer (FT).

Forward Planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|---------------------------------------|------------------------------|--------------------------------|
| By 31 st March 2023 | East Cambridgeshire Parish Conference | Communities and Partnerships | Operational Services Committee |



Commitments towards our Vision

Communities and Partnerships Service – Service Delivery Plan 2022-2023

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|--|---|--|
| Maximise visitor spend and spread footfall | Social and Community Infrastructure | Promotion of Explore East Cambs website and brand | New East Cambridgeshire visitor brand and website developed | Lewis Bage - Communities and Partnerships Manager Stephanie Jones- Communities and Partnerships Support Officer |
| | Cleaner, Greener East Cambridgeshire | Carry out a review of ECDC owned visitor signage around the district | New target | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |
| Support community resilience and wellbeing | Social and Community Infrastructure | Delivery of East Cambs Youth Strategy and Year 2 of the Youth Action Plan by March 2023 | Consultation with young people and partners complete | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |
| | | Support local COVID-19 recovery efforts including: <ul style="list-style-type: none"> - ensure initiatives are in place to support the work of community organisations such as promoting relevant grants and funding streams and keeping in regular contact with the leaders of local community groups; - ensure residents have access to up-to-date information regarding COVID-19, by keeping the Council's COVID-19 community webpages up-to-date and, using a range of media platforms, circulating communications informed by current data or national guidance; - proactive engagement with communities to understand their needs by, for example, staying in regular contact with Parish Councils and local community groups; - support the implementation of local pop-up vaccination clinics. | New target | Kerrie Wall – COVID-19 Recovery Coordinator |

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|--|----------------------------|--|--|---|
| | | Support the development and delivery of multi-agency initiatives and projects to address community needs, including contributing to multi-agency workstreams addressing local transport issues and making best use of community assets, including the delivery of a Transport Summit | New target | Lewis Bage - Communities and Partnerships Manager Kerrie Wall – COVID-19 Recovery Coordinator Stephanie Jones- Communities and Partnerships Support Officer Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Gather information to inform a review of the Council's Vulnerable Community Strategy by March 2023 | New target | Kerrie Wall – COVID-19 Recovery Coordinator Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |
| | | Ensure that all Assets of Community Value nominations are processed in accordance with the statutory obligations under the Localism Act and that a decision is made within 8 weeks of receipt of application | 4 nominations received. All nominations dealt with within required timescales. | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |
| | Sound Financial Management | Manage Service Level Agreements between the Council and 2 community and voluntary organisations during 2022/23 | Service Level Agreements with three organisations in place. Service monitoring and support ongoing. Internal Audit review of SLAs carried out which scored a Substantial rating. | Lewis Bage - Communities and Partnerships Manager |
| | | Management of Section 106, Community Fund and Facilities Improvement Grant schemes | 4 Community Fund grants awarded 4 Section 106 grants awarded 2 Facilities Improvement Grants awarded Variety of funding enquiries answered | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |

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|--|---|---|---|--|
| | | | Internal Audit review of Community Fund grants carried out which scored a Substantial rating. | |
| Support community safety initiatives | Social and Community Infrastructure | Obtain a comprehensive picture of community safety matters across the district | Engagement Plan developed. Community forums and events have taken place | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Support the development, implementation and monitoring of the Community Safety Partnership Action Plan | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Manage the agenda for Community Safety Partnership meetings (in consultation with the CSP Chair) | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Produce and promote a cyber-bullying toolkit to be used as a signposting resource | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Assist in the commissioning of an annual Strategic Assessment of Crime and Disorder for the district | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Identify preventative measures and best practice from other areas and work in partnership with other CSP areas to effectively address cross border issues | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Provide safety related training and information to parish councils and communities | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Continue to encourage parish councils and other relevant organisations to apply for accreditations such as Cambridgeshire and Peterborough Against Scams Partnership | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Develop community safety Ward Member booklet | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Keep the local community informed of local community safety work going on in response to local issues through the production of a quarterly CSP newsletter and assess the feasibility of the CSP social media platform | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| | | Continue the development and promotion of the Eyes and Ears programme including training to schools, voluntary and community sector organisations and parish councils | New target | Emma Graves-Brown - Neighbourhood and Community Safety Officer |
| Continue to encourage all parish councils to sign up as third party hate incident/crime reporting centres and support them in doing so | 2 centres set up | Emma Graves-Brown - Neighbourhood and Community Safety Officer | | |
| Ensure specific Council owned green spaces meet the needs of the local community | Social and Community Infrastructure Cleaner, Greener East Cambridgeshire | Ensure that Ely Country Park continues to serve as a destination for the entire district and beyond by: <ul style="list-style-type: none"> - Providing toilets provision during the summer months - Gathering feedback from site users to inform future plans | Toilet provision provided during summer 2019 Consultation to inform future priorities carried out and ongoing List of external funding sources compiled | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |

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|---|-------------------------------------|--|--|---|
| | | | Engagement with and guidance provided to local groups regarding the feasibility of proposed ventures | |
| | | Submit Green Flag accreditation applications for Jubilee Gardens and Ely Country Park by 31st January 2023 in partnership with ECDC Parks and Open Spaces Team | Accreditation application submitted in January 2020 | Stephanie Jones- Communities and Partnerships Support Officer Lewis Bage - Communities and Partnerships Manager |
| | | Conduct a mapping exercise of the district's play and informal open space | New target | Stephanie Jones- Communities and Partnerships Support Officer Kerrie Wall – COVID-19 Recovery Coordinator Lewis Bage - Communities and Partnerships Manager |
| | | Enforce the Council's mooring management scheme at Ely Riverside ensuring that all timescales and procedures are adhered to during 2022/23. | 45 tickets issued and processed. 100% of enforcement timescales and procedures adhered to | David Heighway and Roland Perry - Ely Riverside Officers Stephanie Jones- Communities and Partnerships Support Officer |
| | | Conduct inspections of Ely Riverside as part of daily monitoring patrols and log and report any issues identified to the relevant ECDC service or agency | New target | David Heighway and Roland Perry - Ely Riverside Officers |
| Ensure that the Council engages effectively with Parish Council's and communities | Social and Community Infrastructure | Delivery of one Parish Council Conference by end March 2023 | Parish Conference took place in March 2020 | Stephanie Jones- Communities and Partnerships Support Officer Kerrie Wall – COVID-19 Recovery Coordinator Lewis Bage - Communities and Partnerships Manager |
| | | Support multi-agency engagement networks, platforms and partnerships including the Parish and Community Forum and Virtual Wellbeing Team | New target | Lewis Bage - Communities and Partnerships Manager Stephanie Jones- Communities and Partnerships Support Officer Emma Graves-Brown - Neighbourhood and Community Safety Officer Kerrie Wall – COVID-19 Recovery Coordinator |
| | | Gather information to inform a review of the Council's Community Engagement Strategy by March 2023 | Community Engagement Toolkit developed | Stephanie Jones- Communities and Partnerships Support Officer Kerrie Wall – COVID-19 Recovery Coordinator Lewis Bage - Communities and Partnerships Manager |
| Ensure that staff have all the necessary skills to maximise their input service delivery | Sound Financial Management | Support the continued professional development of the team to ensure that they are meeting personal and professional career development opportunities | Relevant training completed by team | Lewis Bage - Communities and Partnerships Manager All officers |
| | | 100% of Appraisals undertaken by 31 st March 2023 | 100% | Lewis Bage - Communities and Partnerships Manager |

| | | | | |
|--|--------------------------------------|--|------------|---|
| | Sound Financial Management | <p>To regularly review higher level corporate risks, including:</p> <ul style="list-style-type: none"> • Assets of Community Value applications not managed in accordance with Localism Act statutory obligations • Mooring enforcement not compliant with the Council's contract law enforcement processes • Grants and agreements not managed in accordance with procedures | Ongoing | Lewis Bage - Communities and Partnerships Manager |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the implementation of the Council's Climate and Environment Action Plan | New target | Cross-council activity |

Customer Services Service Delivery Plan – 2022/2023

Overview of the service

The Customer Services Team provide a front-line service for all Council Services, East Cambs Street Scene and Ely Markets, delivering high levels of customer service and responding in a fast, efficient and helpful manner. A single point of contact accessible to all, including the development of the Council's Website and Self-Service Portal, making ease of use a priority and access to Council services 24x7.

The team monitors the needs of customers, customer feedback and works with Service Leads and partners to create positive communication channels, increase the number of interactions resolved at first point of contact, identify improvement opportunities and strive to develop services that meet the needs of our customers.

In addition to the above, the team supports organisational change, policy and political decisions and presents them positively. They manage customer expectations by clearly communicating standards and response times and work to ensure these are met. We maximise the use of technology and promote and encourage the use of self-service and more cost-efficient channels such as the internet and online services via the web.

Cost of service

The cost to run the service totals £493,405 per annum.

Staffing information

| Number (x) | Post | Full/Part time |
|------------|-------------------------------|----------------|
| 1 | Customer Services Manager | Full Time |
| 1 | Customer Services Team Leader | Full Time |
| 8 | Customer Service Advisors | Full Time |
| 2 | Customer Services Advisors | Part Time |
| 1 | Customer Services Apprentice | Full Time |
| 1 | Web/CRM Development Officer | Part Time |
| 1 | Digital Services Officer | Part Time |

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|---------------------------|------|--------------|-----------|
| | | | |



Commitments towards our Vision

Customer Services- Service Delivery Plan – 2022/2023



East Cambridgeshire
District Council

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|-------------------------------------|--|---|--|
| To be accessible, responsive and flexible to customer needs. | Sound Financial Management | Monitor Customer feedback and service performance and provide quarterly service reports to Service Leads and CMT and monthly reports to ECSS. | N/A | Annette Wade - Customer Services Manager Sue Garwood - Web/CRM Development Officer Digital Services Officer - Vacancy |
| | | Conduct a Customer Satisfaction Survey by 31 st December 2022. | N/A | Helen Sarkies - Customer Service Team Leader. All Customer Service Advisors/Apprentice. |
| | | To measure the Council's website accessibility compliance monthly and achieve or exceed a Great rating and 90% compliance with WCAG 2.1 accessibility standard. | Great – 81% | Annette Wade – Customer Services Manager. Sue Garwood - Web/CRM Development Officer. Digital Services Officer - Vacancy |
| | | To answer 90% of all calls offered via the Council's telephone system. | 98.4% | Helen Sarkies – Customer Services Team Leader All Customer Service Advisors/Apprentice. |
| To make a positive contribution to the health and well-being within our district | Social and Community Infrastructure | Working in partnership with services and partners deliver a suite of health and well-being web pages on the Council's website to inform, advise and encourage positive health and well-being throughout the district by 31 st December 2022. | N/A | Annette Wade – Customer Services Manager Sue Garwood - Web/CRM Development Officer. Digital Services Officer - Vacancy Service Leads – Env Health, Community and Partnerships and Housing and Community Advice. |
| | | To promote and provide an Assisted Digital Service for Customers claiming Housing Benefit, Council Tax Support and Universal Credit and provide 6 monthly take up figures to the Director (Operations), Anglia Revenues Partnership and the Department of Work & Pensions. | N/A | Helen Sarkies – Customer Services Team Leader All Customer Service Advisors/Apprentice |
| To maximise commercial opportunities of the Council Website. | Sound Financial Management | Undertake a review of the Council's Customer Relationship System in line with Council's Contract procedure rules by 31 st March 2023 | | Annette Wade - Customer Services Manager. Sue Garwood - Web/CRM Development Officer Digital Services Officer – Vacancy |
| | | Undertake a review of the Council's website and intranet hosting and support service in line with the Council's contract procedures by 31 st March 2023 | | Annette Wade - Customer Services Manager. Sue Garwood - Web/CRM Development Officer Digital Services Officer – Vacancy |
| To help reduce failure demand across the authority | Sound Financial management | Monitor avoidable contact and work in partnership with service representatives across the Council to identify ways to reduce failure demand across the authority. | N/A | Sue Garwood – Web/CRM Development Officer Digital Services Officer - Vacancy |
| To develop the Customer Relationship Management System to respond to customer enquiries effectively. | | To undertake a review of the Customer Relationship System administration by 31 st March 2023, to include archiving data in line with the Council's retention policy. | N/A | Sue Garwood – Web/CRM Development Officer Digital Services Officer - Vacancy |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---------------------------------|---|---|--|
| To work proactively and support the customer experience and reduce silo working | Sound Financial Management | To continue to provide a frontline service for ECSS and support the development of their service throughout 2022/23 | N/A | Annette Wade – Customer Services Manager Sue Garwood – Web/CRM Development Officer. Digital Services Officer – Vacancy Helen Sarkies – Customer Services team Leader. |
| | | To respond to BCPL Copy requests within 5 working days. | 100% | Helen Sarkies – Customer Services team Leader All Customer Service Advisors/Apprentice |
| | | To attend and make an effective contribution to monthly ARP Customer Service Meetings and develop an action plan that supports and demonstrates commitment to the ARP Better Customer Journeys Programme. | N/A | Annette Wade – Customer Services Manager Helen Sarkies – Customer Services Team Leader. |
| Ensure all customer service advisors and the CRM/Web team receive adequate training on relevant ICT systems, policy and procedure, contact handling, dealing with difficult customers and supporting customers who have health and/or mental health issues. | | N/A | Annette Wade – Customer Services Manager. Helen Sarkies – Customer Services Team Leader. | |
| A minimum of 4 Team Meetings completed annually. | | N/A | Annette Wade – Customer Services Manager. Helen Sarkies – Customer Services Team Leader. | |
| Staff one to ones completed at least 4 times per year. | | N/A | Annette Wade – Customer Services Manager. Helen Sarkies – Customer Services Team Leader. | |
| To support the continued professional development of Customer Services | | Appraisals completed annually and within time frame set by HR. | N/A | Annette Wade – Customer Services Manager. Helen Sarkies – Customer Services Team Leader. |
| | | Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. | | To regularly review corporate risks including: <ul style="list-style-type: none"> – Disaster recovery to provide continuous front facing services to the public in the event of a minor or major system outage. – GDPR (General Data Protection Regulation) compliance to protect personal data, council reputation and avoid financial penalties. – Information security to protect personal data, prevent financial penalties protect council reputation and provide confidence in online services. – Health & Safety of members of the public visiting the Council Offices. |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|---|---|------------------------|
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | Nil – new activity | Cross-council activity |

Environmental services – service delivery plan 2022/2023

Overview of the service

The activities of environmental services are based on a number of environmental health “core functions”. The provision of the service impacts on public and environmental wellbeing, by the prevention, detection and control of environmental hazards and public behaviours.

The service is delivered by three operational teams. The key functions and responsibilities are:

1. Commercial team

- Food safety – food safety is a statutory function and there are approximately 880 food premises registered within the district. Inspections of food premises are carried out in line with nationally set risk based frequencies ranging from a minimum of 6 months to 3 yearly intervals.
- Issuing food hygiene ratings to businesses in the national scheme.
- Issuing of registration to skin piercers and establishments.
- Health and safety- health and safety inspection and enforcement of workplaces is a statutory function and includes the investigation of workplace accidents and fatalities.
- Communicable disease control – investigation of infectious disease, food poisoning outbreaks.

2. East Cambridgeshire care and repair team

- Housing grants - care and repair support the elderly, disabled and vulnerable to access mandatory disabled facilities grants and discretionary grants by organising and overseeing the building works to current building regulations and planning laws and submitting paperwork on the client’s behalf through to completion of works.
- Sign posting - the service supports clients to access other forms of help by liaising with charities and sign posting to other support groups or local contractors.
- Benefits check - the service provides a benefit check to all clients who are subject to a financial means test to ensure they are receiving the correct income and refers them onto the appropriate organisation where necessary.
- Partnership working - agreement with Sanctuary Housing is facilitated through care and repair for them to cover 40% of the cost towards adaptations to their stock. This

provides in excess of £100,000 additional funding from the sanctuary group for housing association tenants to access the mandatory disabled facilities grant.

- Panel meeting - work in partnership with the children's and adults occupational therapy teams. Attend panel meetings for assessing applications for the mandatory disabled facilities grant.

3. Domestic team

- Private sector housing conditions— officers undertake a range of public health and housing functions, including investigating house condition complaints, hmo inspections, inspection of unsanitary or hoarded properties, empty property complaints, mobile home site inspections, and mandatory hmo and mobile home licensing. The aim is to develop strategies and procedures that address and improve housing standards and to work with owner occupiers, private landlords and social housing providers, to protect residents and visitors to the district. Formal enforcement action is taken to secure compliance with standards when required.
- Environmental protection – the core function is statutory and relates to the protection of public health and the environment by the regulation and support of individuals and businesses and other services in the following areas; air quality review and strategy, contaminated land, drainage investigation on private systems, environmental pollution prevention control permits, pest control advice and enforcement, private water supply monitoring, statutory nuisance investigation and enforcement and stray dog services. The department is a statutory consultee for planning and licensing applications.

Environmental crime_ -officers undertake statutory functions to ensure a clean and safe environment. These include the enforcement of fly tipping, littering, dog fouling and abandoned vehicle_ offences, through the use of a wide range of enforcement options for example fpn's and cpn's right through to prosecutions for the more serious waste offences. In addition, enforcement officers work with residents, businesses and local groups to provide education and advice to help improve understanding of the impacts and penalties of environmental crime.

- Energy efficiency - the home energy team advises homeowners and private landlords about thermal insulation and minimum energy standards. The officers also engage with fuel providers and third parties to help resolve energy debt problems and assist residents experiencing fuel poverty access short term grants. Officers also access and administer government funding to provide energy improvement measures such as fabric insulation and clean heating & hot water systems. Half of the fte post is externally funded

All activities stem from legislative requirements, however it is recognised that partnership working with a wide range of external organisations, the provision of advice and guidance, educational and promotional activities, as well as traditional enforcement actions are all

designed to; reduce the regulatory burden for businesses, ensure fair trading, support economic recovery and prosperity and protect the public and local environment.

Environmental services is uniquely positioned to improve individual and public health & wellbeing. It helps reduce health inequalities and provides a lead and coordination on actions by the council to tackle the wider determinants of health such as; poor housing conditions, environmental quality, working conditions and economic prosperity.

Cost of service

The cost to run the service totals £694,863 this amount includes staffing costs, contract costs for the stray dog warden service.

Staffing information

| Post | Full/part time | Area of department |
|--|-----------------------|--------------------|
| Environmental Services Manager - Liz Knox | Full time | All |
| Senior Environmental Health Officer (EHO) – Karen See | Full time | Domestic team |
| Environmental Health Officer - Christopher Smith | Full time | Domestic team |
| 3 x Technical Officer: Richard Warren Linda Thompson James Hobson | 3 x full time | Domestic team |
| Scientific Officer - Peter Ord | Full time | Domestic team |
| Dog Warden - Jenessa Springhall | Full time | Domestic team |
| Administration Officer - Barbara Mitcham/Nicola Doherty | Full time (job share) | Domestic team |
| Senior Environmental Health Officer (Commercial) - Richard Garnett | Full time | Commercial team |
| Environmental Health Officer (Commercial) - Louise Wright | Part time | Commercial team |
| Environmental Health Officer (Commercial) – Jenny Winslet | Full time | Commercial team |
| Food Safety Officer - Oi-Wa Whitmore | Full time | Commercial team |
| Administration Officer - Wendy Page | Part time | Commercial team |
| Senior Case Worker- Marie Beaumont | Full time | Care and repair |
| Case worker - Martine D'Antonio | Part time | Care and repair |
| Technical officer – Stephen Presland | Full time | Care and repair |

| | | |
|--|-----------|-----------------|
| Administration Officer - Wendy page | Part time | Care and repair |
| Business Support Officer – Sara Austen | Part time | Care and repair |
| Home Energy Officer – Claire Finch | Part time | Home energy |
| Home Energy Officer – Lisa Eves | Part time | Home energy |

Forward planning for councillors

| Proposed date of decision | Item | Service area | Committee |
|---------------------------|---|-----------------------------------|----------------------|
| March 2022 | Private sector housing strategy seminar | Environmental health | Operational services |
| June 2022 | Private sector housing strategy | Environmental health | Operational services |
| June 2022 | Health and safety and food safety service plans | Environmental health (commercial) | Operational services |



Commitments towards our Vision

Environmental Services- Service Delivery Plan 2022-2023

| Performance Measure | Link to Corporate Plan Priority | 2022/23 Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---|--|--|---|
| To consider opportunities to increase income through the provision of added value services to | A Fantastic Place to Live, Work and Visit | To Continue to work with Sanctuary Housing and get commitment to provide 40% of the cost towards disabled adaptations in their stock. By the 1 st April 2022 | £152,000 | Marie Beaumont- Senior Case Worker Liz Knox- Environmental Services Manager |
| | | To maintain fee income of £120,000 by 1 st March 2023. | £120,000 | Marie Beaumont – Senior Case Worker Martine D’Antonio- Case Worker Stephen Presland-Technical Officer (Care and Repair) Wendy Page- Administration Officer Sara Austen – Business Support Officer |
| | | To Introduce a charge of £136 to food businesses for re-rating visits. Estimated target income £1,500 | New target | Senior Environmental Health Officer Food Safety Officer Environmental Health Officer Graduate EHO |
| To carry out statutory programmed inspections of businesses to safeguard the health and wellbeing of residents visitors and employees | | The % of regulatory compliance and monitoring inspections of aspects of the built and natural environment that can have an adverse impact on the quality of the environment or the health and welfare of the population (for the following); | | Karen See/ - Senior Environmental Health Officer Domestic Team Officers |
| | | <ul style="list-style-type: none"> 100 % of all permitted industrial processes inspected | 100% (7 sites) | |
| | | <ul style="list-style-type: none"> 100 % of large mobile home sites inspected | 100% (10 sites) | |
| | | <ul style="list-style-type: none"> 100 % Private water supplies inspected | 100% (9 completed) | |
| | | <ul style="list-style-type: none"> 97% of total air quality data capture obtained | 94.5% | |
| <ul style="list-style-type: none"> 80% of potentially contaminated land that has been remediated | 77.8% | | | |
| | Demonstrate ECDC’s compliance with Statutory requirements of official controls for food and food hygiene. | | Richard Garnett- Senior Environmental Health Officer Food Safety Officer Environmental Health Officer x2 | |

| Performance Measure | Link to Corporate Plan Priority | 2022/23 Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---------------------------------|--|---|---|
| | | Due to the Covid Lockdowns food businesses have been unable to trade and programmed inspections have been delayed. The Food Standards Agency have produced a national recovery plan to have all food inspections up to date by March 2023. This will equate to 30 inspections per month. This recovery roadmap encompasses all food businesses in Categories A - D | | Administration Officer |
| | | <ul style="list-style-type: none"> 30 A-D food business inspections per month | New Target | |
| | | <ul style="list-style-type: none"> 90% low risk E food premises sent out questionnaires | 100% (113/113) | |
| | | <ul style="list-style-type: none"> 100% of Approved food businesses inspected | | |
| To reduce the incidence and effects of pollution and to promote environmental stewardship | | <ul style="list-style-type: none"> 100% of food businesses contacted within 7 days of sample results being received from the laboratory | 91% (43 samples) | |
| | | The percentage of requests for advice or statutory investigations and intervention by Officers, resolved within 90 days. 90% within 90 days | 89% | Karen See - Senior Environmental Health Officer Domestic Team Officers |
| | | Undertake 3 targeted promotional campaigns or press releases aimed at increasing public awareness of Environmental Crime to reduce the incidence of fly tipping, littering and dog fouling. By March 2023. Percentage of Fixed Penalty Notices served in relation to annual number of environmental offence investigations. 5% target | 4 New target | Karen See – Senior Environmental Health Officer Domestic Team Officers |
| To ensure that the residents of ECDC are adequately housed in a dwelling that is safe and suited to their needs | | 75 Disabled Facilities Grants delivered (DFG's) | 105 completed 131 approved | Marie Beaumont- Senior Case Worker Stephen Presland- Technical Officer (Care and Repair) Martine D'Antonio- Case Worker |
| | | To implement the Framework for contractors to be fully operational by March 23 | New Target | Marie Beaumont- Senior Case Worker Stephen Presland- Technical Officer (Care and Repair) Martine D'Antonio- Case Worker |
| | | The average time from referral to grant approval for DFG's under £10,000 to be within 16 weeks | 17 weeks | Marie Beaumont- Senior Case Worker (Care and Repair) |

| Performance Measure | Link to Corporate Plan Priority | 2022/23 Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---------------------------------|---|---|---|
| | | | | Stephen Presland- Technical Officer (Care and Repair) Martine D'Antonio- Case Worker |
| | | The average time from referral to grant approval for DFG's over £10,000 to be within 32 weeks | 13 weeks | Marie Beaumont- Senior Case Worker Stephen Presland- Technical Officer (Care and repair) Martine D'Antonio- Case worker |
| | | Risk assess all HMO licensed premises and undertake inspections of 100% of those identified as higher risk within 12 months. | New target | Karen See - Senior Environmental Health Officer Linda Thompson- Technical Officer Barbara Mitcham-Admin Officer |
| | | Bid for Government Funding or other sources targeted at improving the energy efficiency of homes for residents who are low income and suffer high fuel cost. | New target | Claire Finch & Lisa Eves |
| | | Undertake regular marketing activity (min 2 per quarter) to communicate funding/grant opportunities & energy advice available to residents via ECDC website, Facebook and Twitter, Parish Clerks and newsletters and local charities/ 3 rd party groups. | New target | Claire Finch & Lisa Eves |
| | | To respond to all queries raised by customers within 3 working days. | New target | Claire Finch & Lisa Eves |
| | | Supporting residents to make their homes warmer and more energy efficient through accessing funding via the via the ECO-Flex initiative (financed by Energy Companies). 100% of eligible applications to be processed | New target | Claire Finch & Lisa Eves |
| To provide education/advice and information to businesses and ensure compliance | | To ensure a high standard of service is delivered to all our customers by ensuring that appropriate and timely responses are provided to all formal consultations and enquiries for advice or assistance (for the following) | | Karen See -Senior Environmental Health Officer Domestic Team Officers |
| | | <ul style="list-style-type: none"> 100% of first stage customer enquiries responded to within 5 working days | 97% (274) | |
| | | <ul style="list-style-type: none"> 98% of Planning/Building Regulation consultations responded to within 21 days | 98% (433) | |
| | | <ul style="list-style-type: none"> 98% of general Licensing consultations responded to within 28 days | 92% (13) | |

| Performance Measure | Link to Corporate Plan Priority | 2022/23 Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---|--|---|--|
| | Delivering a Financially Sound and Well Managed Council | Support our customers by organising or linking to 3 promotional activities related to the Domestic Team role, that engage with local businesses, partner agencies, schools or the public. | 6 | Karen See - Senior Environmental Health Officer Domestic Team Officers |
| | | Responding to complaints/ enquiries/ requests for advice/ Reporting of Injuries, Diseases and Dangerous Occurrence Statutory Notifications/skin piercing registrations/infectious diseases notifications. Issue of Export Certificates <ul style="list-style-type: none"> 100% First contact in 3 working days 100% Export certificates issued in 7 working days | 100% (768/768) 100% (36) | Richard Garnett- Senior EHO Jenny Winslet- EHO Patricia Christie - Food safety officer Louise Wright- EHO (Commercial) Wendy Page- Administrator |
| Trained staff and comprehensive understanding of service | | 100% of Appraisals undertaken | 100% | Liz Knox- Environmental Services Manager Karen See - Senior Environmental Health Officer Richard Garnett- Senior EHO Marie Beaumont- Senior Case Worker |
| 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 Environmental Services, including: <ul style="list-style-type: none"> Ensuring that the Council's statutory and legislative requirements within Environmental Services are fully met | On going | Liz Knox- Environmental Services Manager Karen See - Senior Environmental Health Officer Richard Garnett- Senior EHO Marie Beaumont- Senior Case Worker |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | New target | Cross-council activity |

Licensing Services - Service Delivery Plan 2022/2023

Overview of the service

The Council's Licensing Team is based within the Environmental Services Department. Licensing is a statutory function and its primary aim is the safety, well-being and protection of the general public. Duties include inspection and enforcement to ensure compliance with licensing conditions and legislative requirements, offering advice and guidance, as well as the administrative functions of processing and issuing licenses.

The Licensing Team cover a diverse range of licensed premises and activities.

Their work includes:

- Ensuring all licence type applications received are processed and issued within statutory timescales.
- Ensuring fees are received for each licence type for applications, renewals and annual fees.
- Ensuring allegations and complaints made to the Council in connection with licensable activities are investigated and appropriate action is taken.
- Taking appropriate enforcement action in relation to breaches of licence conditions and statutory duties.
- Preparing and presenting reports for both Licensing Committee and Licensing Sub-Committee hearings.
- Offer support and guidance to applicants, licensees and members of the public.
- Working in partnership with the responsible authorities and other relevant organisations to protect public safety.
- Formulation of policies and procedures and reviewing conditions of licences.

The following table provides numbers of live licences:

| Type of License | Number |
|--------------------------------------|---------------|
| Licensing Act 2003 Premises Licences | 295 |
| Animal Premises Licences | 67 |
| Small Society Lottery Registrations | 78 |
| Gambling Act 2005 Licences | 13 |
| Personal Licences | 1105 |
| Street Trading Licences | 21 |
| Taxi Driver Licences | 167 |
| Private Hire Operator Licences | 13 |
| Taxi Vehicle Licences | 155 |
| Scrap Metal Dealers | 9 |
| Total | 1923 |

Cost of service

The cost of the Service is £87,632 (expenditure £256,373, income £168,741)

Staffing information

The Licensing Team consists of 3 full time members of staff:

Senior Licensing Officer - FT

Licensing Officer (enforcement) - FT

Licensing Administration Officer - FT

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|---------------------------|---------------------|------------------|
| By December 2022 | Proposed fees and charges | Licensing | Licensing |



Commitments towards our Vision

Licensing Service - Service Delivery Plan 2022-2023



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners | |
|--|---------------------------------|--|--|---|---|
| Maximise income from fees and charges | Sound financial management | To support the council's growth agenda and undertake a fees and charges review by December 2022 | Completed | Stewart Broome- Senior Licensing Officer | |
| | | To approve applications for licences, permits and registrations within specified timescales | 95% of valid new vehicle licence applications to be processed within 48 hours. | 100% (54 total) | Stewart Broome- Senior Licensing Officer Caroline Littleboy- Licensing Support Officer Lin Bagwell- Licensing Officer |
| 100% of valid vehicle licence renewal applications to be processed within 72 hours of receipt, or by the expiry date of the licence (where an applicant submits their application more than 72 hours in advance of their expiry date). | | | 100% (101 total) | | |
| 100% of valid vehicle licence variation applications to be processed within 24 hours. | | | 100% (30 total) | | |
| 100% of valid Temporary event notices processed within the statutory period. | | | 100% (301 total) | Stewart Broome- Senior Licensing Officer Caroline Littleboy- Licensing Support Officer Lin Bagwell- Licensing Officer | |
| 100% of valid Personal Licences processed with the statutory period | | | 100% (49 total) | Stewart Broome- Senior Licensing Officer Caroline Littleboy- Licensing Support Officer Lin Bagwell- Licensing Officer | |
| 100% of complaints received will be responded to within 72 hours. | | | 100% (5 total) | Stewart Broome- Senior Licensing Officer Caroline Littleboy- Licensing Support Officer Lin Bagwell- Licensing Officer | |
| Investigate complaints relating to licensed premises | | | To carry out statutory programmed inspections of businesses to ensure the safety, well-being and protection of residents, | Completion of all required animal welfare inspections within the 3 month legal time frame. | 100% (11 total) |
| | | Annual inspection of licensed taxi operator bases. | | 100% (23 total) | Stewart Broome- Senior Licensing Officer Lin Bagwell- Licensing Officer |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|--|---|--|
| visitors and employees | | | | |
| Offer advice and guidance on licensable activities | | At least two taxi licensing trade meetings, or newsletters to be sent per annum. | 100% (2 total) | Stewart Broome- Senior Licensing Officer |
| Trained staff and comprehensive understanding of the service by Members | | % of Appraisals undertaken by undertaken by 31 st March 2023. | 100% (2 total) | Stewart Broome- Senior Licensing Officer |
| | | To review all website pages to ensure that they meet with the needs of our customers | On-going | Stewart Broome- Senior Licensing Officer |
| Ensure the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact | | To regularly review risks associated with performance management, including: reputational risk, legal challenges, budgetary control. | On going | Stewart Broome- Senior Licensing Officer |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | New target | Cross-council activity |

Housing & Community Advice Service 2022/23

Overview of Housing & Community Advice Service

The remit of the team is to deliver the Council's housing advice and homelessness service with the emphasis on preventing homelessness. This includes providing a fully comprehensive and holistic advice service.

The service is also responsible for fulfilling the Council's legal obligation to assist homeless persons, investigate the individual reasons for homelessness and advise the client accordingly and provide temporary accommodation where applicable.

In addition to the above the team is responsible for ensuring illegal evictions and harassment within the District are eradicated, providing a Landlord Resolution Service and Landlord Forum, liaising with partner housing providers, referring clients to the homeless hostels. They are also the conduit for the Rent Deposit Scheme, Young Persons Project, Young Parents Project, provision and assistance for 16/17 yr old (or care leavers), Choice Based Lettings Scheme, Housing Register and Allocations of social housing.

We are regulated by Government and have to have regard of numerous Housing Acts as well as the Council's Homelessness Strategy 2020 – 2025 and the Council's corporate aims of:

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

To provide a high quality, generalist advice service including in-depth advice and casework, covering welfare benefits, debt advice (including debt relief orders and bankruptcy), immigration, employment and consumer rights, wills and probate, relationship advice and mediation. Tailored to meet the needs of the individual, to help vulnerable people to improve their quality of life, achieve their goals and make a very real and positive difference to their lives.

The service co-ordinate and attend community hubs/bus across the district.

Direct delivery of the Community Advice service enables the Council to act as a one-stop-shop for residents; providing a fully accessible range of services and expertise that is readily available and expanding on the Council's proven ability to intervene and assist residents with the issues that they face in an ever-changing environment.

The Housing and Community advice team offer advice and support in:

- Universal Credit (including the housing element)
- Domestic abuse
- Defending possession proceedings
- Conflict management
- Partnership oriented problem solving
- DASH risk assessments

- Armed forces covenants
- Immigrations status and eligibility
- Drug and alcohol awareness
- Adults and Mental Capacity Act
- Mental Health
- Neglect
- Parenting and learning disabilities
- Challenging personal independent payment decisions
- Overpayments of benefits and tax credits
- Employment law
- Mediation
- Rent arrears
- Debt and money advice
- Energy and Utility Bills
- Drug and Alcohol
- Anti-Social Behaviour
- Employment
- Family
- Health
- Pensions
- Consumer rights
- Mediation
- Welfare Benefits
- Practical help with making benefit claims
- Support with understanding and responding to letters/emails from other organisations/companies e.g. energy companies
- Referrals or sign posting to other services

With the Pandemic, a lot of needs have also been highlighted and as a result we want to be a driving force behind the recovery out of COVID for all of our communities, and we are hoping to achieve this by continuing the service of the Community Advice Bus across our district.

- Reaching remote residents ending social and digital isolation.
- Bringing the internet to those who need it
- Rebuilding communities following the pandemic

Staffing Information

Housing & Community Advice Manager (FT)
 Housing Options Team Leader (FT)
 X 2 Housing Options Officer (FT)
 X 2 Housing & Community Advice Admin Officer (FT) (x1 funded by Covid grant)
 Income & Recovery Officer (FT)
 Court Officer (FT) (funded by Covid grant)
 X 2 Tenancy Support Officer (FT)
 Traveller Liaison Officer (PT)
 Community Advice Team Leader (FT)
 X 3 Community Support Officer (x 1 funded by Covid grant)

Housing & Community Advice Service Strategy Map: 2022-23



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|-----------------------------------|--|---|---------------------------------------|
| Maximising income via the re charging policy and reduce the risk of temporary accommodation | Sound Financial Management | To avoid the use of B&B accommodation where possible unless in an absolute emergency and there is no other accommodation available to the client. | 100% | All Officers |
| | | To prioritise emergency homeless presentations and where possible deal with the situation on the day of presentation to the council. | 100% | All Officers |
| | | To ensure that every effort is made by the Income Recovery Officer (IRO) to recoup monies loaned to clients for deposits, storage & removals and full recharge for any time spent in B&B with a collection rate of 85% | 95% | Income & Recovery Officer |
| | | To provide income maximisation services to all of our clients. | 100% | Tenancy and Community Advice Officers |
| Provide a holistic Housing and Community Advice Service with the emphasis on preventing homelessness and offering an accessible Community Advice service. | Social & Community Infrastructure | To ensure we use 100% of Discretionary Housing Fund | 98% | All officers |
| | | To prevent or relieve at least 250 households from becoming homeless per year. | 100% | All Officers |
| | | To effectively engage with landlords by undertaking 2 landlord forums per year. | 2 | All Officers |
| | | To undertake a rough sleeper estimate. | Yearly | All Officers |
| | | To provide support in applying for grants to improve the quality of life/standards of living for our clients. | 100% | All Officers |
| | | To maintain and build on the 10 spaces we have for supported accommodation for mental health, drug and alcohol provided by The Pringle Group and Amicus. | Ongoing | All Officers |
| | | To see all residents at first point of contact, providing a fully accessible drop in service daily between 10am and 4pm | 100% | All Officers |
| | | To ensure all clients are seen within 15 minutes of attending drop in sessions | 100% | All Officers |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|-----------------------------------|---|---|------------------------------------|
| | | To ensure resolution guarantee for all clients seen by Community Advice | 95% | All Officers |
| | | All CRM's are responded to within 24 hours | 100% | All Officers |
| | | To work in partnership with our external agencies to continue to support residents of East Cambridgeshire | Ongoing | All Officers |
| To adapt the service to meet the needs of the customer | Social & Community Infrastructure | Update websites and ensure plethora of leaflets distributed across the district. Reviewed annually. | Annually | All Officers |
| | | Conduct Customer Satisfaction surveys. | 80% | All Officers |
| | | Carry out home visits to those who need them. | 100% | All Officers |
| | | Coordinating efforts with EH to ensure all HMO's are licensed and meet the required standards prior to any placements within the private landlord remit. | 100% | All Officers |
| | | To carry out HHSRS inspections of all private rented sector properties let through Housing Services | 100% | Housing Options Officers |
| To train staff and maintain a full and professionally qualified team that is technically up to date with current and emerging legislative changes and a comprehensive understanding of service | Social & Community Infrastructure | Ensure all officers attend all mandatory Council training courses in policy and procedures for child safeguarding, equality , diversity & inclusion, health & safety etc. | 100% | All Officers |
| | | Appraisals to be completed annually | 100% | All Officers |
| | | All Officers to keep up to date with changes in law and legislation relating to all advice services offered | 100% | All Officers |
| | | To explore upskilling officers to carry out enforcement of unlawful evictions and landlord harassment in line with The Protection from Eviction Act 1977 Part 1. | Ongoing | Housing & Community Advice Manager |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|-----------------------------------|---|---|------------------------------------|
| To ensure people feel safe in their home and neighbourhood | Social & Community Infrastructure | To support all residents in private sector and social housing in any court appearances, including assisting with all relevant court paperwork. | 100% | Court Officer |
| | | To allow Domestic Abuse applicants to remain in their own homes and to be safe in the knowledge that their property is secure, including referrals to the Bobby Scheme. | 100% | All Officers |
| | | To work towards attaining DAHA (domestic abuse housing accreditation) accreditation for the authority | Ongoing | All Officers |
| | | To offer advice and assistance to all residents whilst continuing the Covid 19 road to recovery. | Ongoing | All Officers |
| | | To provide advice and assistance to landlords on all aspects of renting properties. | 100% | All Officers |
| | | To ensure 5% more rents collected than in 2021/2022 from the Traveller Sites. | £76,089 | Traveller Liaison Officer |
| | | To attend meetings and conferences for MARAC, MAPPa and ASB, make sure housing team are aware of any impending homelessness relating to domestic violence/abuse, crime and disorder or ASB. | 100% | All Officers |
| | | To deliver refresher safeguarding training to all front-line staff | Annually | Housing & Community Advice Manager |
| | | To carry out a review of our Safeguarding Policy | 6 Months | Housing & Community Advice Manager |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|--|---|--|
| Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact | Sound Financial Management | To regularly review risks associated with Housing and Community Advice | Ongoing Reviewed regularly | Housing & Community Advice Manager All Officers |
| Undertake activities which help mitigate/adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the implementation of the Council's Climate and Environment Action Plan | | Cross-council activity |

Information and Communication Technology Services Delivery

Plan

2022-2023

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.

Service and Support including Helpdesk

Helpdesk

Responsible for 1st 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 2nd/3rd line support and to the Web Team and following through to a successful conclusion.

Other responsibilities include; procurement, asset management, reporting, licensing, change management, budget monitoring and administration of ICT processes required for staff starting/leaving the authority and supporting the ICT Team

ICT 2nd Line support

Responsible for the 1st / 2nd line support of applications, 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 3rd party support vendor and through to a successful conclusion.

Other responsibilities include; application/system administration and development, project management, training and business process re-engineering, accuracy and completeness of the Local Land and Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey. Responsible for the availability and maintenance of the Council's spatial information held electronically across the Councils systems.

Street Naming & 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 completeness of the Local Land and Property Gazetteer (LLPG) feeding into the National Land and Property Gazetteer and liaising with Ordnance Survey

ICT System Admin/Network Management

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

Also responsible for 2nd / 3rd line support of all hardware, applications, staff, and Members reported to them via the ICT Service Desk or Support Officers, escalating any calls as necessary to the relevant 3rd party support vendor and through to a successful conclusion.

Cost of service (ICT and Street Naming and Numbering)

The total cost of the Service for 2021/2022 - £887,178

The total income from the Service for 2019/20- £42,772 (From support fees to the trading companies and street naming and numbering application)

Net Budget 2019/20 - £844,406

Staffing information

Staffing Resources allocated to the ICT Service are as follows:

- 1 x ICT Manager
- 1 x ICT Service and Support Team Leader
- 3 x ICT Support Officers
- 1 x ICT Helpdesk Advisor
- 1 x Network/System Admin Team Leader
- 2 x Network/System Admin Officers
- 1 x Street Naming and Numbering Officer

The ICT service fits in 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 tax payer”

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|-------------|---------------------|------------------|
| | | | |

Strategy Map 2022-2023



Commitments towards our Vision

ICT- Service Delivery Plan 2022/2023



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---------------------------------|---|---|--------------------------------------|
| Ensure a responsive and proactive service is provided to all of our customers | Sound Financial Management | Close 90% of Service desk incidents and service requests within the Service level agreement | 74% of all tickets 94.2% of Priority 1 tickets | ICT Service and Support Team Leader |
| | | Using the helpdesk incidents, establish common issues, generate and publish 12 support documents (How to guides) for users to be able develop their IT Knowledge | New Performance measure | ICT Service and Support Team Leader |
| | | Ensure that internal and external networks and systems are stable and reliable and fit for purpose Network - @ 99% uptime Systems - @99% uptime | 100% Network Uptime 98.8% Application and Software Unplanned Downtime | ICT System Admin/Network Team Leader |
| | | Review current ICT Helpdesk software with a view to change to better improve the ICT Service and improve the ICT helpdesk functionality to enhance the end user experience. Implement, configure software and rollout out to staff by end of Q3 | New Performance Measure | ICT Service and Support Team Leader |
| Provide a continuing improved ICT Services ensuring that maximum efficiency savings are made. | | Review all software licenced ensure it is being actively utilised and is relevant to the needs of the business. Remove and cancel any subscriptions for any unnecessary software. End of Q4 | New Performance Measure | ICT Manager |
| Complete an organisational wide software, hardware and infrastructure review and create a prioritised programme for upgrades and replacements. By End Q1 | | New Performance Measure | ICT Manager | |
| Attend Team Meetings and meet with Service Leads to establish business requirements. Help, assist and advise on how to move new initiatives forward | | New performance measure | ICT Manager | |
| Action a staff and member survey of the ICT Service to establish how the service is performing. Consider and implement improvements/changes where necessary – end of Q3 | | New performance measure | ICT Manager | |
| Provide a responsive, value for money Street Naming & Numbering Service | | 75% of notifications to Royal Mail to be made within 5 working days of receipt of payment and valid street naming and numbering application | 69.5% | ICT Service and Support Team Leader |
| 95% of all Street Naming and Numbering schemes to be sent to customer with 5 working days of receipt of postcode from Royal Mail | | 92.5% | ICT Service and Support Team Leader | |
| 100% of new street names to be Adopted/Formally Objected within 1 month (in accordance with Street | 100% | ICT Service and Support Team Leader | | |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|---|--|--|
| | | Naming and Numbering Legislation and policy) of receipt of full payment and valid application | | |
| Provide technically skilled, motivated and engaged staff to deliver an efficient and effective ICT Service | | To undertake staff appraisals within time frame set by HR ensuring all staff complete documentation to enable feedback and sign off. Training needs identified and new accountabilities set. | All appraisals booked for March 2019. | ICT Manager |
| 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 ICT systems and adhere to regulations | | To regularly review higher level corporate risks, including: Security and Infiltration of the ECDC Network Disaster Recovery Plan Backup of ECDC Data ICT Strategy (including Infrastructure Plan) Incident Management Plan Monitoring Strategy | A review of available software is currently being undertaken of intrusion protection and intrusion detection software to protect our network from cyber-attacks. A review of the existing Disaster Recovery Plan and Site commenced in January. ICT have identified that a programmed test of recovery needs to be considered as part of the Disaster Recovery Plan. | ICT System Admin/Network Team Leader |
| | | Ensure the Council is awarded an Annual PSN Compliance Certificate to maintain access to secured services- ensuring all servers remain compliant and in support with Microsoft for security updating. | The Annual Audit of the Council Systems has taken place, the report indicated no Severe issues, and only 13 high risk, all have been remedy and a full pass of the annual PSN Compliance has been awarded | ICT System Admin/Network Team Leader |
| | | Review ICT Information Security Policy and associated documents to ensure compliance with current regulations and simplify for staff and members – end of Q3 | New performance measure | ICT Manager ICT Service and Support Team Leader ICT System Admin/Network Team Leader |
| | | Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt to management by end of Q1 | New performance measure | ICT System Admin/Network Team Leader |
| | | Review endpoint security solution to meet current cyber threats, Implement suitable solution by Q4 | New performance measure | ICT System Admin/Network Team Leader |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the implementation of the Council's Climate and Environment Action Plan | | Cross-council activity |

Leisure Services Service Delivery Plan 2022-2023

Overview of Service

Sport and physical activity is recognised by policy-makers at every level – from the World Health Organisation to UK Government - as contributing to a range of wider policy outcomes including social and economic development, and physical and mental health. A rich range of leisure opportunities is part of the quality of life which an authority can help to create, often in partnership with other agencies and local communities.

In East Cambridgeshire, this contribution is recognised in the Council's Health & Wellbeing Strategy, and support for our leisure providers is recognised as a commitment within the Corporate Plan. Through the pandemic, attention has been focused on monitoring and supporting the financial position of the District's not-for-profit leisure facility providers. The development of services and facilities has generally been 'on hold', as the leisure providers themselves have had limited capacity and partner agencies have had other priorities; but work in this area is now resuming and picking up from the position in March 2020. The scope of the team's work is therefore as previously:

- Working with the operator to optimise the outcomes of the Hive for the community, while also ensuring that the facility will remain financially viable over the long term.
- Working with the district's independent leisure centres to develop their financial sustainability and maximise their value to the community
- Working with partners to develop physical activity levels across the district

Cost of service

The cost of Service for 2022/23 is £145,881.

This does not include income or expenditure relating to the Hive, as that is treated as a self-contained project for budgetary purpose.

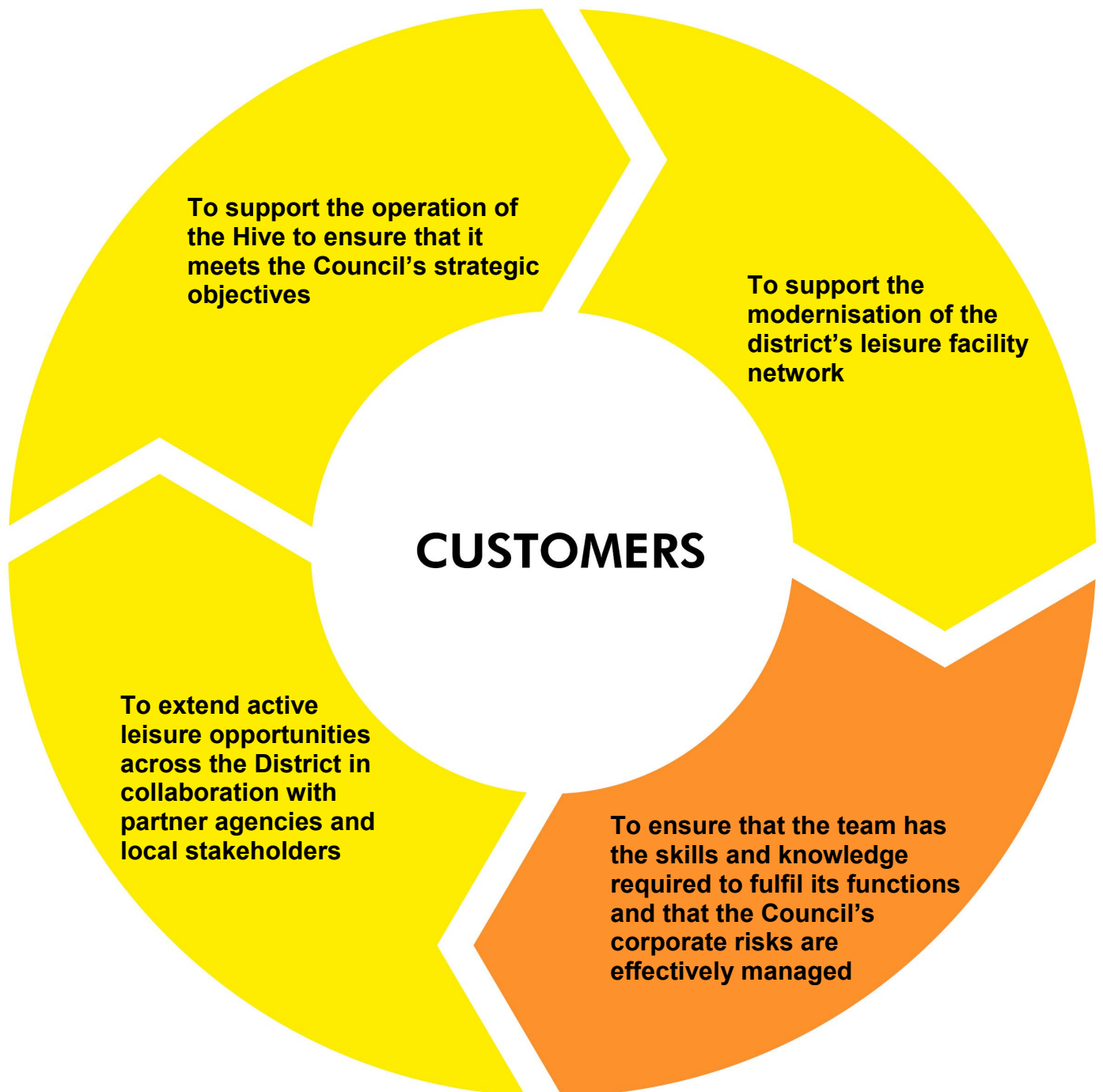
The core (staffing) cost of the Healthy You programme is externally funded and therefore not included above, but programme delivery costs are included.

Staffing information

The leisure services team comprises two members of staff: 1 Senior Leisure Services Officer (FT) Senior Officer and 1 Physical Activity Coordinator (FT) – employed by the Authority, with external funding now agreed until 2023, with scope for an extension to 2024.

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|---------------------|---------------------|----------------------|
| June and November | SLA Grant Proposals | Leisure Services | Operational Services |



Commitments towards our Vision



Leisure Services - Service Delivery Plan 2022-2023

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|-----------------------------------|--|---|---|
| To support the modernisation of the district's leisure facility network | Social & Community Infrastructure | To work with facility-providers to identify potential developments in their facilities, programmes and services, operations and organisational arrangements Annual review | Facility improvements supported at Bottisham and Ross Peers SC; proposal pending at Burwell SC; programme support provided to Ellesmere Centre, potential facility improvements under discussion for 2020-21 Work continuing with RPSC to develop long-term strategy Support provided to Littleport to develop long-term strategy | Senior Leisure Services Officer – Victor Le Grand |
| | | To optimise the long-term impact and effectiveness of the Council's grant funding and other financial support to leisure centres and programmes Funding approvals to fit bid submissions and committee cycles Review six-monthly | Grants agreed to support facility improvements at Bottisham and Ross Peers SC Proposal for Burwell pending Wider review of grants criteria and process deferred due to other work commitments | Senior Leisure Services Officer – Victor Le Grand |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|-----------------------------------|---|--|--|
| | | To support bids for external funding and investment as appropriate Annual review | Work continuing: discussions pending with several partner organisations following initial work on Outdoor Facilities Strategy | Senior Leisure Services Officer – Victor Le Grand |
| To extend active leisure opportunities across the District in collaboration with partner agencies and local stakeholders | Social & Community Infrastructure | Continued implementation of Public Health funded Physical Activity ('Healthy You') programme Six-monthly | Growing focus on walking, walking sport, running, and strength & balance programmes (for older populations) Proposal for continuation of programme pending through Public Health Integrated Lifestyles service Littleport Partnership Model to be developed organically alongside wider Think Communities work | Physical Activity Coordinator – Sophie Dalpra Senior Leisure Services Officer – Victor Le Grand |
| | | Development of programmes and services as opportunities present Annual review | Support provided to development of running groups and events, walking sports, strength & balance activities Exercise Referral offer strengthened and coordinated Comprehensive review of outdoor sports facilities due for completion April 2020; helping to inform local facility and club developments as noted above (external funding) | Senior Leisure Services Officer – Victor Le Grand Physical Activity Coordinator – Sophie Dalpra |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---------------------|---------------------------------|---|---|--|
| | | Monitor and pursue external resource opportunities in collaboration with partner agencies and authorities as appropriate Six-monthly | Work continuing | Senior Leisure Services Officer – Victor Le Grand Physical Activity Coordinator – Sophie Dalpra |
| | | Monitor and support emerging development projects as appropriate | New target | Senior Leisure Services Officer – Victor Le Grand |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|---|--|--|--|
| <p>To support the operation of the Hive to ensure that it meets the Council's strategic objectives</p> | <p>Social & Community Infrastructure / Sound Financial Management</p> | <p>Develop and implement Continuing and regular engagement with Operator; further facility requirements identified and in train, contractual and reporting mechanisms being further developed where necessary, service standards kept under review and discussion as required; responses provided to user and media enquiries as necessary contract management, operational arrangements and service plans in consultation with the appointed operator</p> <p>Ensure continuing high performance & service standards compliance</p> <p>Six-monthly</p> | <p>Continuing and regular engagement with Operator; further facility requirements identified and in train, contractual and reporting mechanisms being further developed where necessary, service standards kept under review and discussion as required; responses provided to user and media enquiries as necessary</p> | <p>Senior Leisure Services Officer – Victor Le Grand</p> |
| <p>To ensure that the team has the skills and knowledge required to fulfil its functions and that the Council's corporate risks are managed effectively and mitigations</p> | <p>Sound Financial Management</p> | <p>To regularly review higher level corporate risks, including:</p> <ul style="list-style-type: none"> • Loss of facilities or services of trust-operated centres • Regulatory breaches at Council- or trust-operated facilities | <p>Work continuing</p> | <p>Senior Leisure Services Officer – Victor Le Grand</p> |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|---|--|---|
| are put in place to reduce impact | | To support the professional development of team and work programming of the Physical Activity Coordinator | Continuing through regular informal review; training undertaken as required for the role | Senior Leisure Services Officer – Victor Le Grand |
| | | 100% of Appraisals undertaken by 31 st March 2023 | 100% | Senior Leisure Services Officer – Victor Le Grand |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | New target | Cross-council activity |

Planning Services

Service Delivery Plan 2022-2023

Overview of the service

Activities of the Planning Service generally stem from legislative requirements, however close working with other internal departments is essential to providing a comprehensive service to our customers. We also work closely with a number of external clients such as the Local Highways Authority, the Environment Agency, Natural England and Historic England as well as town and parish councils.

It is important that the Planning Service maintains a strong customer focus to the varied range and number of customers that the service has to manage. The range of customers accessing our service includes; applicants, architects/agents, developers, neighbours and community groups as well as internal and external colleagues and consultees.

Planning applications should be determined in accordance with adopted local and national planning policies. The Planning Service operates in the public interest and its main purpose is to facilitate sustainable development throughout the District. Place making is an important objective for the team, alongside the protection and enhancement of the built and natural environment. Close working with internal and external bodies forms an important part of the planning process to ensure the service functions in an efficient and transparent manner.

Cost of service

The Planning Service is one that generates an income for the Council with planning applications fees being set by National Government and pre-application fees being set by the local planning authority. The budgeted income for 2022/23 from planning applications and pre-application advice is £1,015,884 and £58,561 respectively. The level of income received to date from 1 April 2021 – 28 February 2022 for planning applications £1,152,161 and pre-application advice is £40,423. The net income for the planning service is £106,599.

In the year 2021-22 (01/04/2021 – 18/02/2022) the Planning Service dealt with a total of 2010 valid applications, the breakdown of which is given below:

| Majors | Minors | Others (includes householders, listed buildings, adverts, conditions, amendments, certificate of lawfulness, prior notifications) | Trees |
|---------------|---------------|--|--------------|
| 55 | 359 | 1061 | 346 |

Staffing information

The Planning Service includes a number of functions. The team consists of a total of 26.6 full time equivalent (FTE) staff members. The team is broken into a number of different sections that all fall under the remit of the Planning Manager. The Planning Team consists of Planning Team Leaders, Senior Planning Officers, Planning Officers and a Planning Assistant.

The team also incorporates other staff and statutory functions; including Conservation Officer, Tree Officer, Enforcement Officers and the Planning Support Team. The structure of the team is outlined below with a summary of each function and staffing levels.

Support Team

The Support Team consists of 9.2 FTE staff members and they are the point of receipt for planning, tree and other applications. They check whether all the information submitted is correct through the validation process. They provide support to officers throughout the planning process as well as appeals, conservation, trees and enforcement and being the front face of the Council's general enquiries service.

Planning Officers

There are 3 FT Planning Team Leaders responsible for 2.8 FT Senior Planning Officers and 5 FTE Planning Officers and 1 Planning Assistant. They are responsible for managing planning applications. Their role involves giving pre-application advice, carrying out site visits, considering planning applications, determining applications, presenting to committee, defending appeals and providing specialist advice to customers.

Conservation Officer

The Council employs 1 FT Conservation Officer who is responsible for providing specialist advice on the historic built environment. It is their responsibility to secure the preservation and enhancement of East Cambridgeshire's rich and diverse heritage. They manage a case load of applications affecting this historic environment, comment on planning applications, provide pre-application advice and guidance to owners, applicants and agents as well as contributing to the production of local guidance and policy.

Trees Officers

There is 1 FT Trees Officer who is responsible for providing specialist advice on tree related enquiries. They manage a case load of tree works applications, comment on planning applications, serve Tree Preservation Orders, investigate unauthorised works and provide advice and guidance to owners. They also manage the Council's Voluntary Tree Warden Scheme.

Enforcement Team

The Enforcement Team consists; 2.6 FTE officers who are responsible for investigating complaints about unauthorised development and taking action where required. The provision of an enforcement service is a statutory function of the Local Planning Authority; however the taking of enforcement action is at the discretion of the local authority. The team are also responsible for monitoring development to ensure that it complies with what has been approved as well as dealing with high hedges complaints. They also offer advice to officers on enforcement proceedings as required, working in accordance with the Corporate Enforcement Policy and Local Enforcement Plan.

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|--------------------------------|--------------------|--------------|-----------|
| First Wednesday of every month | Planning Committee | Planning | Planning |
| TBC | Member Training | Planning | |

Strategy map- 2022/2023



Commitments towards our Vision

Service Delivery Plan-Planning Services



| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|--|---|--|
| To deliver statutory functions within specified timescales and within budget constraints | Sound Financial Management | 90% of major applications determined within 13 weeks (or within an agreed timescale) | 100% 46 out of 46 applications on time | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | Housing | 80% of minor applications to be determined within 8 weeks (or within an agreed timescale) | 95% 390 out of 409 applications on time | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | Cleaner, Greener East Cambridgeshire | 90% of householder applications determined within 8 weeks (or within an agreed timescale) | 99% 402 out of 406 applications on time | Rebecca Saunt – Planning Services Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | | 90% of all other applications to be determined within statutory timescales (or within an agreed timescale) | 98% 116 out of 119 applications on time | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | | 100% of Tree Preservation Order applications and Conservation Area Notices (trees) to be determined within statutory timescales. | 100% 360 applications on time | Kevin Drane - Trees Officer Rebecca Saunt - Planning Manager |
| | | 100% of planning applications determined within 26 weeks of validation unless a planning performance agreement or extension of time has been agreed. | 99.8% (1028 out of 1030 decisions) | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | | 75% of planning applications validated within 5 working days. | 69% (1406 out of 2043 applications) | Rebecca Saunt – Planning Manager Lucy Flintham- Office Team Leader Sarah Parisi- Senior Support Officer All Support Team Members |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--|--|---|---|
| | | 75% of discharge of condition applications determined within 8 weeks unless an extension of time has been agreed. | 72.5% (285 out of 393 discharge applications on time) | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Barbara Greengrass – Planning Team Leader Angela Briggs – Planning Team Leader Christopher Partrick – Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | | To respond to all National Strategic Infrastructure Projects (NSIP) in accordance with the timeframe set by the Planning Inspectorate/process. Any NSIP that are within the district the case officer will seek a Planning Performance Agreement with the developer in order to recover reasonable costs while providing a comprehensive response back to the Inspectorate. | New Target | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Angela Briggs – Planning Team Leader Barbara Greengrass – Planning Team Leader All Senior Planning Officer |
| | | Implementation of further electronic working processes and procedures within 1 year – to include emailing decision notices and correspondence | Working files being weeded once decision is issued to remove information stored on document management system. Begun initial contact with Parishes to find out what they do with the information we provide for them. Working on customer templates to email correspondence where they have provided email addresses. | Rebecca Saunt – Planning Manager Lucy Flintham – Office Team Leader Sarah Parisi – Senior Support Officer |
| To take a proactive approach to enhancing and improving the places in which people live: balancing economic, environmental and social needs | Housing Cleaner, Greener, East Cambridgeshire Improving Transport Social and Community Infrastructure | Continue work on the Cambridgeshire Local Heritage Project (CLHP), within the next year: <ul style="list-style-type: none"> • Transfer of 2017 Buildings of Local Interest Register to Cambridgeshire Historic Environment Record (CHER) website • Extend to cover the remainder of the district • Formulate and agree scheme of delegation for additions/deletions to the CHER • Agree amendment to SLA to secure CLHP legacy | New Target | Christopher Partrick – Conservation Officer Rebecca Saunt – Planning Manager |
| | | To help facilitate the successful delivery of North Ely through the planning process | Care Home now part occupied. School occupied up to Year 5 (currently 2-form entry). Ongoing work with Redrow and Hopkins on discharge | Rebecca Saunt – Planning Manager Angela Briggs – Planning Team Leader |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|---|---|---|---|
| | | | of conditions. Hopkins and Redrow developments part occupied. Pre-application discussions continuing. 2 Deed of variations in relation to the Sports Pitches and Extra Care Facility, and affordable housing approved to facilitate future phases. | |
| | | <p>To work proactively with any Enterprise Zone within the district to bring forward appropriate development in order to provide a range of jobs to the district in a timely manner. Biannual meetings between the Enterprise Zone and a Planning Team Leader (as well as other relevant professionals) in order to mitigate problems and find solutions to significant problems at the earliest opportunity. Annual meeting with Planning Manager and Enterprise Zone to cover any strategic problems or concerns.</p> | <p>Lancaster Way only Enterprise Zone.</p> <p>Planning Team Leader met with the Lancaster Way Project Group Meeting every 3 months.</p> <p>Planning Team Leader and the Planning Manager have worked with the Infrastructure and Strategy Manager and Director (Commercial) with the developer to try and overcome a highway capacity problem on the site and met on a regular basis to discuss applications.</p> <p>Applications dealt with as a priority.</p> | <p>Rebecca Saunt - Planning Manager Andrew Phillips - Planning Team Leader</p> |
| | | <p>To meet with the Lead Local Flood Authority, Highways, Anglian Water and other key stakeholders on a quarterly basis to increase the level of service we are able to provide to our customers.</p> | <p>Carried out on a monthly basis with Anglian Water and LLFA and weekly basis with highways</p> | <p>Rebecca Saunt - Planning Manager Andrew Phillips - Planning Team Leader Barbara Greengrass - Planning Team Leader Angela Briggs – Planning Team Leader</p> |
| <p>Undertake activities which help to mitigate/adapt to climate change</p> | <p>Cleaner, Greener East Cambridgeshire</p> | <p>To contribute to the implementation of the Council's Climate and Environment Action Plan</p> | | <p>Cross-council activity</p> |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---|--|---|--|
| To improve the quality of the built & natural environment throughout the district | Housing Cleaner, Greener East Cambridgeshire | Undertake review & update Design Guide SPD for adoption within 1 year | Officers reviewed the first draft and passed comments to Strategic Planning to progress with the drafting of the SPD | Rebecca Saunt – Planning Manager Christopher Partrick – Conservation Officer Andrew Phillips- Planning Team Leader Barbara Greengrass- Planning Team Leader Angela Briggs – Planning Team Leader Kevin Drane - Trees Officer All Planning Officers (including Seniors and Assistant) |
| | | Monitor 20% of approved tree works | 9% - 36 inspections out of 80 needed | Kevin Drane - Trees Officer Rebecca Saunt – Planning Manager |
| | | Annual update to Tree Strategy | Update not completed due to retirement of Senior Tree Officer | Kevin Drane – Trees Officer Rebecca Saunt – Planning Manager |
| | | 80% of enforcement complaints to have preliminary investigation completed within 10 working days of receipt and the complainant contacted within 15 working days to advise of findings | 100% 100% | Rebecca Saunt – Planning Manager Juleen Roman – Planning Enforcement Team Leader All Enforcement Officers |
| | | 80% of Building Control applications received monitored for pre-commencement condition compliance within 2 months. Monitor the condition compliance of one development per month to identify and resolve issues and improve customer understanding. NB. Wording amended to allow target to be easily measurable and include condition compliance. | Not measurable for 2019/20 due to work processes, will be measurable for 2020/21. Total of 114 applications actively monitored of 476 commencements recorded in BC | Rebecca Saunt – Planning Manager Juleen Roman – Planning Enforcement Team Leader Sarah Parisi – Senior Planning Support Officer Lucy Flintham – Office Team Leader All Enforcement Officers |
| | | Undertake visits during works to listed buildings for 25% of approved consents | Target achieved | Christopher Partrick - Conservation Officer Rebecca Saunt – Planning Manager |
| | | Improve customer information in relation to advertising, focussing on Conservation Areas in particular. | New Target | Juleen Roman – Enforcement Team Leader Rebecca Saunt – Planning Manager All Enforcement Officers Christopher Partrick – Conservation Officer |
| | | Investigation and implementation of a programme of biodiversity net gain for development sites in light of the Government's focus (NPPF, the publication of "A Green Future" and the Environment Bill 2021) and the Council's adopted Natural Environment SPD within 1 year. NB: Target wording amended to reflect adoption of Natural Environment SPD and Environment Bill. Awaiting secondary legislation from the Secretary of State in relation to the Environment Bill | Two Seminars attended to highlight areas to concentrate on. This has fed into the new Natural Environment SPD (currently out for consultation) which will provide the policy structure to enable officers to insist on net gains within planning proposals. | Rebecca Saunt – Planning Manager Andrew Phillips- Planning Team Leader Barbara Greengrass- Planning Team Leader Angela Briggs – Planning Team Leader Kevin Drane - Trees Officer All Planning Officers (including Seniors and Assistant) |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|---------------------------------------|---|--|--|
| | | Review and update our Standard Conditions and Reasons Manual within 1 year to ensure they meet the 6 tests set out in paragraph 56 of the NPPF, 2021 and cover all necessary aspects required by legislation/policy | New Target | Rebecca Saunt – Planning Manager Andrew Phillips- Planning Team Leader Barbara Greengrass- Planning Team Leader Angela Briggs – Planning Team Leader Christopher Partrick – Conservation Officer Kevin Drane - Trees Officer All Planning Officers (including Seniors and Assistant) |
| | | Assist and attend meetings in the East Anglian Great Crested Newts District Level Licencing (DDL) Steering Group to provide local knowledge and obtain updates on the use of DLL within our district. | New Target | Rebecca Saunt – Planning Manager Catherine Looper – Senior Planning Officer Molly Hood – Planning Officer |
| To Improve staff motivation, participation and involvement in service provision and encourage staff development | Sound Financial Management | 20 hrs of CPD to be identified and to be provided annually (pro-rata for part time positions). Following attendance of courses/seminars staff to feedback and discuss with the team at the next team meeting. NB. Target updated to include feedback | 685 hours completed by 25 members of staff resulting in 28.54 hrs/person | Rebecca Saunt – Planning Manager All Officers |
| Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact | | To regularly review higher level corporate risks, including: Judicial review- the decision making process has not been carried out lawfully, which could lead to a financial risk on the Authority and judicial review by aggrieved party | No Judicial Reviews | Rebecca Saunt – Planning Manager |
| To provide excellent customer services at all times and to improve communication with all customers | Sound Financial Management Housing | Proactively engage with Parish Councils and Agents through: <ul style="list-style-type: none"> Parish meetings (to attend at least one meeting per Parish request, per year) and e-newsletters (x 2 a year) Agent Forums/Newsletters (x 2 a year) | <ul style="list-style-type: none"> Parish meetings attended and newsletter produced 2 Agent forums and newsletter completed Breakfast meeting postponed due to PURDAH and elections | Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Barbara Greengrass – Planning Team Leader Angela Briggs – Planning Team Leader Lucy Flintham – Office Team Leader Sarah Parisi – Senior Planning Support Officer Kevin Drane - Trees Officer Christopher Partrick - Conservation Officer All Planning Officers (including Seniors and Assistant) |
| | | Produce new guidance/general information leaflets and review current leaflets and publish a minimum of 2 on website every 6 months | Reviewed, amended and published leaflet on Trees FAQ – Living with Trees and Your Planning Services: Frequently Asked Questions | Rebecca Saunt – Planning Manager Christopher Partrick - Conservation Officer Andrew Phillips – Planning Team Leader Barbara Greengrass – Planning Team Leader Angela Briggs – Planning Team Leader Kevin Drane - Trees Officer All Planning Officers (including Seniors and Assistant) |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|---|--------------------------------------|--|--|---|
| | | <p>Use of Twitter to support the planning process and keep customers and the general public up to date with committee meeting information, planning information, the release of new SPD's and appeal decisions.</p> <p>NB Target amended to be more specific about the use of Twitter.</p> | Twitter reported all validated and decided applications. | <p>Rebecca Saunt – Planning Manager Gemma Driver – Planning Officer Molly Hood – Planning Officer</p> |
| | | Produce customer enquiry forms to help capture all of the relevant information required when a customer contacts Planning. This will help officers look into general enquiries straight away rather than having to follow-up with requests for further information. Request feedback from officers yearly and update forms to include any additional content that would be useful in order to build and improve on this. | New Target | <p>Rebecca Saunt – Planning Manager Andrew Phillips – Planning Team Leader Barbara Greengrass – Planning Team Leader Angela Briggs – Planning Team Leader All Planning Officers (including Seniors and Assistant) All Support Team Members</p> |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the implementation of the Council's Climate and Environment Action Plan | | Cross-council activity |

Communications Team – Service Delivery Plan 2022/23

Overview of the Communications Team

East Cambridgeshire District Council brought its communication team in-house in November 2021 having previously used an agency. The team consists of a communications manager, supported by a communications assistant.

The communication team's role is to support the council to proactively deliver the highest possible levels of service for the benefit of residents, businesses, staff, partners, the media and local communities (our stakeholders).

Key to this is supporting the successful delivery of the Council's Corporate Plan and preserving and enhancing the Council's reputation.

To achieve this we adopt a full range of external and internal communication techniques.

Our focus is to inform and engage with all our stakeholders on the work of the council and its partner organisations.

We communicate information clearly, accurately and in a timely way, utilising the best channels for each target audience so our stakeholders can self-serve in their own time in a cost-effective manner.

We also provide opportunities to proactively engage with all stakeholders so we are able to listen to their views and feedback, and acknowledge, respond or enhance services as appropriate.

Our aim is to carry out all work under the Council's ethos of delivering a cleaner, greener, East Cambridgeshire

Cost of service

The cost to run the PR service totals £102,779 per annum.

Staffing information

| Number | Post | Full/part-time |
|---------------|--------------------------|-----------------------|
| 1 | Communications Manager | Full time |
| 1 | Communications Assistant | Full time |

Strategy Map 2022/23







Service Delivery Plan – Communications

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|-------------------------------------|--|---|---|
| Support the delivery of the Corporate Plan | Cross Cutting across all priorities | Directors, service leads and staff <ul style="list-style-type: none"> Support Service leads in the delivery of the Corporate Plan Regularly review performance against the delivery of the Corporate Plan with directors and service leads. (12 months) | | Annalise Lister / Directors / Service leads |
| | | Council Members <ul style="list-style-type: none"> Provide or facilitate media training as and when required. (12 months) | | Annalise Lister / Comms assistant |
| | | Trading companies <ul style="list-style-type: none"> Work with trading companies and other partners, such as ARP to support the promotion of their business where it benefits the council and its residents. (12 months) | | Annalise Lister / Comms assistant |
| Proactive community and stakeholder engagement | Cross Cutting across all priorities | Stakeholder identification and mapping <ul style="list-style-type: none"> Identify and compile database of all council stakeholders for use in comms. (6 months) Undertake stakeholder mapping for ECDC stakeholders. (12 months) Ensure ethos of co-production ladder is adhered to when planning stakeholder engagement. (12 months) | | Annalise Lister / Comms assistant |
| | | Parish Councils <ul style="list-style-type: none"> Liaise with Parish Council to ensure comms issued by ECDC meet their requirements. (6 months) | | Annalise Lister / Comms assistant / Parish Councils |
| | | Leader's newsletter <ul style="list-style-type: none"> Ensure the Leader's newsletter is cascaded on a monthly basis to all identified stakeholders. (6 months) | | Annalise Lister / Comms assistant / Leader of the Council |
| | | Community Engagement Strategy <ul style="list-style-type: none"> Review ECDC's Community Engagement strategy. | | Annalise Lister / Comms assistant |

| | | | | |
|---|--|--|--|--|
| | | <ul style="list-style-type: none"> • Embed community engagement in everyday working practices and ensure the views are fed back and considered in the decision-making process. (12 months) • Ensure community and stakeholder engagement is supported through Social Media (see separate section on social media). (12 months) | | |
| <p>Proactive and reactive internal and external communications</p> | <p>Cross Cutting across all priorities</p> | <p>Communications plan</p> <ul style="list-style-type: none"> • Compile a proactive communications plan for the year 2022/2023 which maximises opportunities to protect and enhance the profile of the Council. (3 months) • Deliver the Communications Plan. (ongoing) • Commence monthly monitoring and evaluation of media coverage. (3 months) • Develop a social media strategy (see next section). • Ensure that PURDAH is observed | | <p>Annalise Lister / Comms assistant</p> |
| | | <p>Media relations</p> <ul style="list-style-type: none"> • Recognise the media have an important role to play and provide proactive and reactive liaison with the media. (ongoing) • Develop proactive relationships with local media channels. (ongoing) • Seek to provide timely articles and supporting imagery to local media channels. (ongoing) • Look for proactive opportunities for raising the profile of the council among broadcast media channels. (3 months) | | <p>Annalise Lister / Comms assistant</p> |
| | | <p>Internal communications</p> <p>Re-establish internal comms within the council to ensure consistency of messaging among all staff:</p> <ul style="list-style-type: none"> • Compile Internal comms proposal for sign off. (3 months) • Re-instigate internal comms according to the signed off proposal (6 months) | | <p>Annalise Lister / Comms assistant</p> |
| | | <p>Brand awareness</p> <ul style="list-style-type: none"> • Carry out an internal review of the East Cambs brand, looking at such facets as use of the | | <p>Annalise Lister / Comms assistant</p> |

| | | | | |
|--|--|--|--|-----------------------------------|
|  |  | <p>logo, fonts, key messages and tone of voice. (6 months)</p> <ul style="list-style-type: none"> Carry out an internal audit of all existing ECDC communication channels, including leaflets, posters, social media presence, bills etc. (12 months) | | |
| | | <p>Crisis comms and business continuity</p> <ul style="list-style-type: none"> Provide support to the council on a 24/7 basis as required. (ongoing) Help identify risks facing the council and its residents and work with partners to mitigate these where possible. Specifically, ensure a comms protocol is provided for the Emergency Plan. (6 months) Work with Warn and Inform and the Council's emergency planning team to help mitigate the impact of events/incidents.(ongoing) | | Annalise Lister / Comms assistant |
| | | <p>Policies and procedures</p> <ul style="list-style-type: none"> Feed in to reviews of policy and procedures as required. Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. | | Annalise Lister / Comms assistant |
| | | <p>Website</p> <p>Work with the head of Customer Services to ensure the website is up-to-date, easily navigable and meets the needs of residents. (on-going)</p> | | Annalise Lister |
| | | <p>Partnership working</p> <ul style="list-style-type: none"> Identify and work with relevant partner organisations to share key messaging as and when appropriate and to offer support. This could include, but is not limited to: Central Government, Cambridgeshire and Peterborough Combined Authority, other local authorities and parish/town councils, community groups, NHS, emergency services, MET office, Environment Agency, charities, environmental organisations, educational institutions, etc.(12 months) | | Annalise Lister / Comms assistant |
| | | <p>Campaign management</p> <ul style="list-style-type: none"> Identify, produce and deliver comms campaign to support the Council and its Corporate Plan | | Annalise Lister / Comms assistant |

| | | | | |
|---|--------------------------------------|---|---|-----------------------------------|
| | | objectives. These can include, but are not limited to, the Queen's Platinum Jubilee, Round Reconfiguration, DD campaigns, Michael Recycle. (12 months) | | |
| Social media | Cross Cutting across all priorities | Increase levels of engagement <ul style="list-style-type: none"> • Increase following on ECDC Twitter and Facebook channels by 10 per cent over a 12 month period by ensuring each channel is used proactively and professionally. (12 months) • Ensure relevant posts are shared with relevant community groups where possible. (6 months) | Facebook 2699 followers (Feb 2022) Twitter 4730 Followers (Feb 2022) | Annalise Lister / Comms assistant |
| | | Social Media strategy <ul style="list-style-type: none"> • Compile a Social Media strategy for ECDC. (12 months) | | Annalise Lister / Comms assistant |
| | | Channel review <ul style="list-style-type: none"> • Undertake a review of the pros and cons of introducing LinkedIn and possibly Instagram to the list of available channels and carry out recommendations of that review. (12 months) | | Annalise Lister / Comms assistant |
| | | Multimedia <ul style="list-style-type: none"> • Explore the opportunities for using more multimedia on social media channels (videos, polls, competitions, etc). (12 months) | | Annalise Lister |
| Cleaner, greener East Cambridgeshire | Cleaner, greener East Cambridgeshire | Communications Plan <ul style="list-style-type: none"> • Compile a comms plan which specifically looks at how ECDC can enhance its reputation as an environmentally conscious council. (6 months) • Sign off and deliver the comms plan. (12 months) • To contribute to the implementation of the Council's Climate and Environment Action Plan | | Annalise Lister / Comms assistant |

Waste and Street Cleansing Service Plan - 2022/23

Overview of the service

Waste Collection, Recycling and Street Cleansing are all services provided by East Cambs Street Scene Ltd.

On April 1 2022, ECDC will celebrate the trading company's 4th birthday and the success it has provided the Council since 2018.

The Council continues its commitment to provide high levels of performance and service delivery, through ECSS.

Service provide through ECSS include:

- Household waste collections
- Recycling waste collections
- Garden waste collections
- Food waste collections
- Litter picking
- Street sweeping
- Fly tip removal
- Bulky waste collections
- Graffiti removal
- Chewing gum removal
- Litter and dog poo bin collections
- Bin deliveries

To ensure the Council delivers best value for money, it will continue to operate these services through ECSS and under the Memorandum of Agreement.

This agreement includes Key Performance Indicators, ensuring performance levels are managed and monitored through the term of the agreement.

Cost of the Service

The value of the management fee paid to deliver the requirements of the service for 2022/23 is £3,013,338.

Staffing information

| Number | Job Title | Employment Status |
|---------------|---|--------------------------|
| 1 | Director of Operations | (ECDC employee) |
| 1 | Head of Street Scene | (ECDC employee) |
| 1 | Operations Manager | (ECSS employee) |
| 1 | Development Manager | (ECSS employee) |
| 1 | Development Officer | (ECSS employee) |
| 2 | Assistant Managers | (ECSS employee) |
| 2 | Administration Assistant | (ECSS employee) |
| 1 | Fleet Admin Assistant | (ECDC employee) |
| 15 | HGV Drivers/Team Leaders - All waste streams | (ECSS employee) |
| 3 | 7.5 tonne Driver/Team Leaders – All waste streams | (ECSS employee) |
| 28 | Operatives – All waste streams | (ECSS employee) |
| 3 | Street Cleansing - HGV Drivers | (ECSS employee) |
| 7 | Street Cleansing – Driver/Operatives | (ECSS employee) |
| 4 | Street Cleansing - Operatives | (ECSS employee) |
| Total | | |
| 70 | | |

Forward planning for Councillors

| Proposed date of decision | Item | Service Area | Committee |
|----------------------------------|--|---------------------|----------------------|
| September 2022 | Quarter 1 performance report | Waste Services | Operational Services |
| November 2022 | Quarter 2 performance report | Waste Services | Operational Services |
| January 2022 | Quarter 3 performance report | Waste Services | Operational Services |
| TBC | Quarter 4 (End of Year) performance report | Waste Services | Operational Services |

Strategy map – 2022/23



Commitments towards our Vision



Waste Services - Service Delivery plan 2022-23

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|--|--|---|
| Reduce waste sent to landfill wherever possible, maximising the district's recycling rate | Cleaner, Greener East Cambridgeshire | Maintain East Cambridgeshire's position as one of the top 25 recyclers in the country | New target 57 % (full year estimate based on April – January results) | Head of Street Scene |
| | | Recycling Target – 59% To achieve European recycling targets Target – 65% by 2030 Reported - Annually | | Development Manager Operations Manager Assistant Managers |
| To keep the environment of East Cambridgeshire, clean and presentable using a combination of high-quality cleansing services | Cleaner, Greener East Cambridgeshire | Maintain a high performing street cleansing service | Cumulative Performance of 88% as of February 2020. | Head of Street Scene |
| | | Performance Target - 90% Reported - Annually | | Operations Manager Assistant Managers |
| To keep the environment of East Cambridgeshire, clean and presentable using a combination of high-quality cleansing services | Cleaner, Greener East Cambridgeshire | Maintain a clean and presentable environment by removing graffiti and flytipped waste from the district | New target | Head of Street Scene |
| | | Removal of Graffiti – 98% Removal of Flytipped waste – 98% Reported – Annually | | Operations Manager Assistant Managers |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|---|---|---|
| Provide a successful, high performing waste collection service | Cleaner, Greener East Cambridgeshire | <p>Percentage of missed collections resolved by the end of the next working day.</p> <p>Target - 98%</p> <p>Percentage of collections achieved first time</p> <p>Target - 95% across all three service streams</p> <p>Reported – Annually</p> | <p>Cumulative performance as of February 2020, for each waste stream, are as follows:</p> <p>Domestic Collections: 100%</p> <p>Recycling Collections: 100%</p> <p>Green Waste Collections; 100%</p> <p>New target</p> | <p>Operations Manager</p> <p>Assistant Managers</p> |
| Provide high quality information to residents to ensure they are educated and informed | | <p>Run awareness campaigns, attend promotional events and attend local schools to increase knowledge and awareness of waste issues, resolve service issues & encourage a sustainable attitude to waste.</p> <p>Target – 10 Schools engaged with</p> <p>Target – 10 Events attended</p> <p>Reported - Annually</p> | <p>20 events covering school visits and community events</p> | <p>Development Manager</p> <p>Development Officer</p> |

| Performance Measure | Link to Corporate Plan Priority | Target and reporting timescale (i.e. 6 monthly or annually) | Baseline from previous year/output from previous year | Owner and co-owners |
|--|--------------------------------------|---|---|--|
| To provide best value services through East Cambs Street Scene Limited | Sound Financial Management | Monitor the performance of ECSS to ensure all KPIs in line with the MoA are met. | On Going with quarterly performance reports submitted to Operational Services Committee | Director of Operations Head of Street Scene |
| Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact. | Sound Financial Management | Annually review the corporate risks related to the delivery of services through East Cambs Street Scene and put in place appropriate mitigation measures. | On going | Director of Operations Head of Street Scene |
| Trained, helpful operational staff, working to deliver high performing services | Cleaner, Greener East Cambridgeshire | 100% of Appraisals undertaken by 31 st March 2023, highlighting any training requirements and development needs. Deliver routine training to all operational staff, utilising tool box talks and briefings. Continue to grow our own, offering development to employees and enabling them to achieve promotion | 100% covering ECDC and ECSS New target New target | Head of Street Scene Operations Manager Assistant Managers |
| Undertake activities which help to mitigate / adapt to climate change | Cleaner, Greener East Cambridgeshire | To contribute to the preparation of, and subsequent implementation of, the Council's Climate and Environment Action Plan. | New target | Head of Street Scene |

BRECKLAND COUNCIL
EAST CAMBRIDGESHIRE DISTRICT COUNCIL
EAST SUFFOLK DISTRICT COUNCIL
FENLAND DISTRICT COUNCIL
WEST SUFFOLK DISTRICT COUNCIL

At a Meeting of the

ANGLIA REVENUES AND BENEFITS PARTNERSHIP JOINT COMMITTEE

Held on Tuesday, 7 December 2021 at 10.00 am in the Seminar and Training Room, Keystone Innovation Centre, Croxton Road, Thetford. IP24 1JD

PRESENT

| | |
|--|----------------------|
| Cllr David Ambrose-Smith (Chairman) | Cllr Sarah Broughton |
| Cllr E. Back | Cllr Philip Cowen |

In Attendance

| | |
|----------------------|---|
| Paul Corney | - Head of ARP |
| Sam Anthony | - Head of HR & OD (Fenland) |
| Alison Chubbock | - Section 151 Officer & Assistant Director Finance |
| Lorraine King | - Head of Benefits & Council Tax Billing (ARP) |
| Rachael Mann | - Assistant Director (Resources & Performance) (West Suffolk) |
| Brian Mew | - Chief Finance Officer & S151 Officer (East Suffolk) |
| Adrian Mills | - Head of ARP |
| Matthew Waite-Wright | - Head of NNDR Recovery & Enforcement (ARP) |
| Ian Smith | - Finance Manager & S151 Officer (East Cambs) |
| Teresa Smith | - Democratic Services Team Leader |

Action By

35/21 MINUTES

The minutes of the meeting held on 21 September 2021 were agreed as a correct record.

36/21 APOLOGIES

An apology had been received from Councillor French.

37/21 URGENT BUSINESS

None.

38/21 DECLARATIONS

None declared.

39/21 JOINT COMMITTEE SERVICE PLAN AND RISK REGISTER REPORT

Adrian Mills, the Assistant Head of ARP presented the report that recommended to Members to approve the Service Delivery Plan and Risk

Action By

Register as outlined at Appendix B of the report based on the progress in respect of the December 2020 Service Delivery Plan.

Councillor Cowen had noted that the focus on cyber issues remained a high risk but asked how ARP ensured that their systems remained protected and what steps had been put in place to maintain level support to teams. He also thought it should be highlighted as a separate risk item.

The Assistant Head of ARP said that West Suffolk District Council provided the IT support to the ARP systems and maintained compliance with PCN and assurance was given that all systems were cyber protected. In addition, training to refresh staff was underway.

The Head of ARP said that whilst it was already included within the Risk Register detailed emphasis would be made to highlight the importance of Cyber security.

Councillor Broughton asked at what stage were customers chased for payments. Members heard that when a customer had not paid an instalment the recovery programme would be followed. If no payment was forthcoming following a final notice, then it would be referred to Court and the ARP Enforcement team. If a customer was not found, then the debt could be written-off but ARP took all necessary steps to recover any debt.

RESOLVED that the:

- 1) progress in respect of the December 2020 Service Delivery Plan be noted.
- 2) revised Service Delivery Plan and Risk Register (at Appendix B of the report) subject to the Strategic Review as outlined within the report be approved by the ARP Joint Committee.

40/21 PERFORMANCE REPORT (STANDING ITEM)

Matthew Waite-Wright, Head of NNDR Recovery & Enforcement (ARP) presented the Performance report and particularly highlighted the service updates to Members.

The Chairman noted that the report made reference to a strong plan of priorities for the ARP Systems and Digital and asked for further detail. Members heard that an Electronic Document Management System (EDMS) was key and that the plan would review which processes would benefit ARP in the future and consider whether to continue with the current system, or alternatives.

Councillor Cowen was pleased to see that there was a positive collection rates despite the pandemic but asked how long it would continue, particularly with the new variant on the horizon. Matthew Waite-Wright said that the huge subsidies that had been provided to businesses had provided relief, however it was difficult to forecast due to the continuation of the COVID risk.

The Chairman was pleased to see the narrative that had been added to the report.

Members noted the contents of the report.

41/21 ARP FINANCIAL PERFORMANCE 2021-22 (STANDING ITEM)

Alison Chubbock, Assistant Director of Finance and S151 Officer for Breckland Council presented the report on the forecast full year financial position against budget for the ARP.

The forecast at this stage of the year showed a small underspend against budget of £62k for the whole of the ARP. The share of the forecast outturn for each partner based on the Joint Committee agreement and income compensation expected to be retained by each authority was shared.

Members were content to receive their final full year variance at the end of the financial year.

RESOLVED that:

- 1) The report and appendix be noted
- 2) The final full year variance at 31 March 2022 be shared between the partner authorities in the approved shares.

42/21 WELFARE REFORM UPDATE (STANDING ITEM)

Lorraine King, the Head of Benefits & Council Tax Billing presented the report that provided members with an update on the Welfare Reform.

It was highlighted that DWP had commenced a formal process to request bids for a digital and telephony service and intended to award the contract from April 2022 for one year.

DWP were launching a Universal Credit awareness campaign to encourage voluntary migration to encourage customers to transfer to Universal Credit, however Ministers were advocating caution when advising customers as voluntary customers would not receive the transitional protection which would be afforded to managed customers.

The recent budget announcement regarding Universal Credit that the taper for Universal Credit would be reduced from 63p to 55p per pound to help plug the gap left by the removal of the £20 uplift which affected 4.4million households nationally. The change was expected to benefit around 1.9million families.

The Chairman noted the report and recognised that DWP estimated that 30 – 50% of customers would be worse off when transferring to Universal Credit and asked how Officers would deal with that.

The Assistant Head of ARP said that DWP were promoting an awareness campaign and information was available on the website that also linked customers to benefits calculators.

Councillor Cowen asked what effect the change in strategy of the Citizens Advice Bureau had been and if customers continued to have access to those services. Members heard that ARP were not aware of any deterioration or improvement to the service, and that the deadline for the next contract had ended. Members would receive a further update at the next meeting.

Members noted the content of the report.

Action By

43/21 ARP BUDGET SETTING 2022-23

Alison Chubbock, the Assistant Director of Finance and S151 Officer for Breckland Council presented the budget setting report for 2022-23.

The annual budget setting had been based using the normal agreed principles and was prepared by the service accountants and each authority. The Budget was due to be approved in December to allow time for the ARP budgets to be incorporated within the 5 partner's individual budgets for their own budget setting.

The Chairman thanked the Breckland Finance team for the report and asked in order for better comparison that the current year was also included within the Budget setting summary.

Paul Corney, Head of ARP, also asked for thanks to be noted to the Breckland Finance team for their continued support with preparing the budgets for the ARP.

Councillor Cowen said looking ahead he could see that there would be an increased in costs and asked what plans would be set in place in order to cover that increase.

Members were informed that the increase would be due to staff salaries and general rises that would be expected, and there would be scope to control the supplies and services. However, in order to bring costs down then either additional income would need to be made or savings would be required.

Members were particularly interested in the income stream that had seen huge success particularly with enforcement and felt that there could be additional opportunities that needed to be identified.

RESOLVED that the partnership budget as shown at Appendix A of the report for 2022-23 be approved.

44/21 FORTHCOMING ISSUES (STANDING ITEM)

Nothing to report.

45/21 NEXT MEETING

The arrangements for the next meeting on Tuesday 1 March 2022 at 11am, Level 5 meeting room, Breckland House, St Nicholas Street Thetford were noted.

46/21 EXCLUSION OF PRESS AND PUBLIC

RESOLVED that under Section 100(A)(4) of the Local Government Act 1972 the press and public be excluded from the meeting for the following item of business on the grounds that it involves the disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act.

47/21 NORWICH FRAUD SERVICES - SECTION 113 AGREEMENT

Adrian Mills, Assistant Head of ARP presented the report that asked Members to approve a Section 113 Agreement with Norwich City Council for

ARP to continue providing fraud services.

Members considered the item and asked for Officers to return with further detailed information in income generation for the Anglia Revenues Partnership.

RESOLVED that the item be deferred until next meeting.

Action By

The meeting closed at 11.10 am

CHAIRMAN

OPERATIONAL SERVICES COMMITTEE

Lead Officer: Jo Brooks, Director, Operations

FORWARD AGENDA PLAN

Democratic Services Officer: Adrian Scaites-Stokes

| 13th June 2022 4:30pm | | 11th July 2022 4:30pm | | 12th September 2022 4:30pm | |
|--|---|---|---|--|--|
| Agenda Planning Meeting # | To be agreed | Agenda Planning Meeting # | To be agreed | Agenda Planning Meeting # | To be agreed |
| Report Deadline: | 31 st May 2022 | Report Deadline: | 27 th June 2022 | Report Deadline: | 29 th August 2022 |
| VCAEC -Service Level Agreement Update | Mark Goldsack (presentation) | | | VCAEC -Service Level Agreement Update | Mark Goldsack (VCAEC) |
| Quarter 4 – Waste Performance | James Khan (Head of Street Scene) | | | Quarter 1 – Waste Performance | James Khan (Head of Street Scene) |
| Community Safety Partnership Update | Lewis Bage (Communities & Partner) | | | Outdoor Sports Facilities & Playing Pitch Strategies Annual report | Victor Le Grand (Senior Leisure Services Officer) |
| Service Presentation – Customer Services | Annette Wade (Customer Services Manager) | | | Progress Report on the Youth Strategy Action Plan | Lewis Bage (Communities & Partnership) Angela Parmenter (Housing & Community Safety Manager) Liz Knox (Environmental Services Manager) |
| Housing Strategy | Liz Knox (Environmental Services) | | | Budget Monitoring Report | Anne Wareham (Senior Accountant) |
| | | | | ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) |
| | | | | Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) |
| ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) | ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) | | |
| Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) | Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) | | |

✘ Service Plans – Building Control; Communities & Partnerships; Customer Services; Environmental Services & Licensing; Housing & Community Safety; IT; Leisure Services; Planning; PR/Comms; Waste

OPERATIONAL SERVICES COMMITTEE

Lead Officer: Jo Brooks, Director, Operations

FORWARD AGENDA PLAN

Democratic Services Officer: Adrian Scaites-Stokes

| 14th November 2022 4:30pm | | 16th January 2023 4:30pm | | 27th March 2023 4:30pm | |
|---|--|--|--|--|--|
| Agenda Planning Meeting # | To be agreed | Agenda Planning Meeting # | To be agreed | Agenda Planning Meeting # | To be agreed |
| Report Deadline: | 31 st October 2022 | Report Deadline: | 30 th December 2022 | Report Deadline: | 15 th March 2023 |
| Review of Parking Enforcement Activity | Jo Brooks (Director, Operations) | Quarter 3 – Waste Performance | James Khan (Head of Street Scene) | | |
| Quarter 2 – Waste Performance | James Khan (Head of Street Scene) | Community Safety Partnership Update | Lewis Bage (Communities & Partnership) | | |
| | | | | | |
| Budget Monitoring Report | Anne Wareham (Senior Accountant) | Budget Monitoring Report | Anne Wareham (Senior Accountant) | | |
| | | | | | |
| ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) | ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) | ARP Joint Committee Minutes | A Scaites-Stokes (Demo. Services Officer) |
| Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) | Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) | Forward Agenda Plan | A Scaites-Stokes (Demo. Services Officer) |

To be programmed:

- Memorandum of Understanding – East Cambs Street Scene

TITLE: ECSS BUSINESS PLAN 2022/23

Committee: Operational Services Committee

Date: 21 March 2022

Author: Jo Brooks - Director Operations

[W154]

1.0 ISSUE

1.1 To consider the ECSS Business Plan 2022/23.

2.0 RECOMMENDATION

2.1 Members are requested to approve the ECSS Business Plan 2022/23.

3.0 BACKGROUND/OPTIONS

3.1 In accordance with the Shareholder Agreement, ECSS is required to produce an annual business plan for approval by the Operational Services Committee.

4.0 ARGUMENTS/CONCLUSIONS

4.1 Operational Services Committee is requested to approved the ECSS Business Plan 2022/23.

5.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

5.1 There are no financial implication arising from this report.

5.2 EIA not required.

6.0 APPENDICES

6.1 Appendix 1- ECSS Business Plan 2022/23.

Background Documents

Location

Room 101B,
The Grange,
Ely

Contact Officer

Jo Brooks
Director Operations
(01353) 665555
E-mail: jo.brooks@eastcambs.gov.uk



East Cambs Street Scene Limited

Business Plan – 2022/23

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| Section 2 – Staffing Structure and Responsibilities | 13 |
| Section 3 – Arrangements to Underpin Service Delivery | 15 |
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MISSION STATEMENT

We believe that by continuing to develop the services that we offer we will be able to deliver services that are profitable, sustainable and flexible and focused on meeting the needs of local people and businesses in East Cambridgeshire.

VISION

We believe in improving the quality of life of the taxpayer of East Cambridgeshire and we believe in the Council's objectives that are set out in the Corporate Plan 2020-23. East Cambs Street Scene Limited will continue to support the Council in achieving these objectives.

VALUES

Strategic Objectives

- To deliver a high-quality waste and street cleansing service for the people of East Cambridgeshire;
- To maximise on every commercial opportunity available, and
- To trade in a manner that, wherever possible, acts in the best interest of the Council.

Our Services will be

- Flexible - Innovative and tailor-made options to meet the needs of the customer;
- Local - Wherever possible (and relevant) utilise local suppliers;
- Trusted - Reliable services delivered by skilled staff.

Introduction

East Cambs Street Scene celebrates its 4th birthday on 1 April 2022, and it does so with a team of dedicated, hard working employees who have been pivotal in the success and survival of the company; particularly as we faced the increasing challenges presented by the COVID-19 pandemic and national HGV driver shortages.

ECSS prides itself on its resilience and determination, and uses this to provide high performing waste and street cleansing services.

Although still infant in its existence, ECSS has grown exponentially over the past three years. We have substantially increased service performance figures, created and nurtured new relationships with internal and external parties and increased our connection with the residents of the district by providing well designed and informative communications.

We hope to continue this path of growth for many years to come, cementing our future as a successful waste and street cleansing provider for East Cambridgeshire District Council.



This business plan seeks to provide a brief overview of 2021/22 and the year ahead for ECSS.

Looking Back

This past year has definitely not been without its challenges.

Although continuing to be affected by the ongoing presence of COVID-19, employees remained resilient and determined, working together doing their best to provide services every day.

The increasing national shortage of HGV drivers has hit the organisation hard, with HGV drivers already a scarce commodity within the waste industry. This unfortunate increase in pressure required us to suspend the green waste service over the Christmas and New Year period, to reduce the negative effects on other services that saw an increase in demand. This was a first for ECSS and the Council and a decision not taken lightly.

To assist with the high demand for drivers, our HGV training programmes continues to upskill and promote our own employees, with one awaiting his final practical test in the coming months.

New performance indicators were introduced for this year, with a focus on the successes of the service rather than monitoring the failures.

The targets ensure that the company acts in a more proactive way focusing on removing issues or failures before impacting the residents. This assists in reducing the interaction a resident may have to have with the Council and ECSS through the reporting process.

These target values were increased following the stable growth in the previous years, however, they did not take into consideration impacts brought on by COVID and the national driver shortage.

The table below provides an overview of the performance of the first three quarters of this year.

| KPI | Target | Quarterly performance Q1 | Quarterly performance Q2 | Quarterly performance Q3 |
|--|-----------------------|--|--|--|
| Waste Collection | | | | |
| Collections completed successfully | 95% | 99.91% | 99.85% | 99.86% |
| Successful completion of bin deliveries within 10 working days | 92% | 79% | 73% | 83% |
| Percentage of waste recycled | 59% | 61% | Unavailable | Unavailable |
| Overall performance of the service | 90% | 93% | 89% | 89% |
| Street Cleansing | | | | |
| Work completed as scheduled | 95% | 92% | 82% | 73% |
| Successful removal of offensive graffiti within 1 working day | 98% | 100% | 83% | 75% |
| Successful removal of fly tipped waste within 2 working days | 98% | 83% | 78% | 73% |
| Overall performance of the service | 90% | 86% | 82% | 73% |
| Communication, Education and Promotion | | | | |
| Increase in social media presence | Annual increase of 5% | 218 to 243 11% page growth in the quarter | 357 - 47% page growth increase on Q1 | 403 - 13% page growth increase on Quarter 2 (85% increase from April 2020) |
| School or Community groups engaged with | 10 | 32 (27 primary and 5 secondary) schools provided waste activities for all Key stages | 32 (27 primary and 5 secondary) schools provided waste activities for all Key stages | 32 (27 primary and 5 secondary) schools provided waste activities for all Key stages |
| Number of local events attended | 10 | 0 (COVID) | 2 (Reduced due to COVID) | 2 (Reduced due to COVID) |

Although we started the year in a strong position against these targets, the performance table clearly evidences the increased levels of pressure the service received after the first quarter of the year. The end of the second quarter is where the shortage of drivers began to take hold. Sustaining the overwhelming pressure became unbearable on employees at the beginning of the third quarter, with the suspension of services required to maintain satisfactory levels of performance across other service areas.

Unfortunately, the data required to calculate the recycling figures was not available at the time of writing the report and therefore Q2 and Q3 data is not included.

With Q1 seeing a normal rate, and no substantial change in collection or disposal methods, it is highly expected that the rates for the remaining quarters of the year will follow a similar pattern as seen in previous years.

Our Achievements 2021/22

Although competing with existing and new challenges presented in this year, we were able to complete the achievements highlighted below:

- Late this year we welcomed Luke Elkes to the team, as he takes up the role of Development Officer. Luke brings a new set of eyes and experiences with him and has already made a positive impression on the team and others around him. A determined energy and eagerness surround him.
- This year saw the presentation and approval of the round reconfiguration project. This project seeks to revamp the way we collect waste across the district, allowing us to move more efficiently across the district, reducing the miles we travel. The project will provide much needed stability to the operational management of the services as well as providing some much-needed carbon reductions.
- We were also able to implement the waste teams new A to Z tool. This tool allows residents to look up items of waste with information on how best to reduce, reuse or recycle, and dispose of responsibly. Offering a tool of this nature will greatly assist in reducing the district's contamination levels.
- The continued growth of ECSS's dedicated Facebook page has ensured we are able to provide information to those residents who prefer to receive their information through social media channels. This platform has provided residents the opportunity to openly raise and discuss queries about the services we provide, as well as make us aware of issues in the district that may require our attention.
- As this year was particularly difficult on all our operational employees, with many having to work even harder to complete collection rounds, we made the commitment to raise all current employees to the top of their respective grade. We hope this well-deserved increase shows our employees how much their efforts mean to us and the success of the company. In addition, and to put ECSS in the best possible position for those seeking employment in a very competitive job market, we now offer the highest starting salary we can, from day one.
- We started a relationship with our new Finance Manager. This relationship has ensured ECSS is operating in a commercial manner, and is maximising on the opportunities that are offered to it as a limited company. The relationship through this first year has been a very positive and successful.

Section 1: Strategic Vision and Work Programme

Key development areas for 2022/23

Due to the impacts that remain present and the effect they have had on ECSS this year, a main focus for next year will be to regain stability and achieve the performance figures we witnessed at the end of last year and during the first quarter of 2021/22.

Performance

The key performance indicators and their respective targets will remain the same.

The targets are set high, and without external pressures are achievable.

We pride ourselves on the levels of service we provide and will continue to push ourselves, even through times of great difficulty.

Although our development team were unable to attend any local events last year, we are hopeful that the ever-reducing COVID restrictions will allow for this practice to return.

Table of KPIs for 2022/23

| Description of Key Performance Indicator | Target |
|--|--|
| Waste Collection | |
| Collections completed successfully | 95% |
| Successful completion of bin deliveries within 10 working days | 92% |
| Percentage of Waste Recycled | 59% |
| Overall performance of the service | 90% |
| Street Cleansing | |
| Work completed as scheduled | 95% |
| Successful removal of offensive graffiti within 1 working day | 98% |
| Successful removal of fly tipped waste within 2 working days | 98% |
| Overall performance of the service | 90% |
| Communication, Education and Promotion | |
| Increase in social media presence | Increase number of posts, likes and shares by 5% |
| School or Community groups engaged with | 10 |
| Number of local events attended | 10 |

Communication, Education and Promotions

To support the delivery of the services and any changes that may be required, the development team will continue to utilise a wide variety of communication channels, as we have seen this method reap valuable rewards.

With face to face events hopefully returning, we aim to attend as many as possible and reconnect with residents, sharing a plethora of waste and recycling support and information.

Attending schools and local groups is something we are aiming to reinstate. In previous years, speaking in these environments has evidenced that residents still have many questions and queries about waste and recycling. With many demographics unable or unwilling to use indirect methods of communication, sharing information in this manner will continue to be a focus point, ensuring everyone can access the information they require.

Following the implementation of the round reconfiguration project, we will continue to keep residents updated on its progress, including the carbon saving we are achieving.

With the Council bringing communication back in house, ECSS will work closely with the team to ensure high quality, valuable comms are produced through a variety of communication channels.

Development of Employees

With service delivery being affected the most by staffing shortages and the recruitment of HGV drivers almost impossible, training, developing and upskilling our current employees will provide the necessary cover we require to meet our employee turnover.

With the demand for HGV drivers high and the waste industry continuing to be at the bottom of the recruitment pile, fast tracking suitable loaders through an intense HGV driver course will continue to be our method of choice. We are hopeful that the delays caused by a heavy backlog at the DVLA caused by COVID, will subside in this year and therefore substantially reduce the time taken for this course of training to be completed.

As we fast tracked all employees to the top of their respective grades last year, there is no financial reward if an employee achieves their performance appraisal this year. However, as all local authorities in this area are experiencing similar difficulties with the recruitment of staff, ECSS will form part of a collective review, with the RECAP partnership, to better understand levels of pay and benefits for employees.

Improving the Services

With the successful delivery of the services being heavily affected by an assortment of challenges last year there is a need to stabilise and enhance control. To achieve this, we will refrain from stretching ourselves too thin and we will be focusing on business as usual. This will give us the scope and opportunity to increase the performance figures back to their previous levels.

As round reconfiguration was implemented at the end of the last financial year, the successful delivery and review of this project will be of utmost importance. Monitoring of this project will require substantial resource and officer time, with this becoming the main source of concentration for the Operations Manager and their Assistant Managers through this year.

Progress of the project will be shared with the Council, Councillors and residents, especially the levels of carbon reduction we begin to achieve. Strong operational relationships have been formed with East Cambs Trading Company and we will continue to work in partnership, sharing resources, information and skills. This symbiotic relationship has created improved

levels of street scene satisfaction, providing residents with a complete response to many Street Scene concerns covering waste, cleansing and parks and open spaces.

Commercial Opportunities

Due to the continued presence of COVID and the effects it has had on the business and staffing, we were unable to move forward with the implementation of a dedicated trade waste collection round last year. With the round reconfiguration project becoming the main focus for the business this year which requires substantial resource, the start of a commercial collection round will once again be put on hold. We will however continue to monitor the economic situation within the district, collecting information that will assist with its delivery in the future.

To maximise on our existing forms of commercial revenue, we aim to increase the offered days of bulky waste collection. Over the past years, the collection of bulky waste has consistently been in high demand. The service has already increased to three days a week, from one in 2018, with the majority of the days fully booked. The service will increase from three days a week, currently operating Wednesday, Thursday, Friday to five days a week. Increasing the service provision will reduce the risk of collection days becoming fully booked and residents having to wait an additional week for a collection.

To ensure productivity is maximised on each day of the week, when not fully booked, the delivery of wheeled bins will fill any shortfall. This will ensure the delivery of bins stays within the SLA timeframe.

Maximising other commercial opportunities will assist in mitigating against some of the higher levels of risk within the budget.

We currently offer commercial cleansing services to businesses within the district. We already have a handful of low-level contracts but we are keen to secure more business.

Through this year, we will look to contact larger commercial business and land owners, like the Ely Leisure Village, and offer our high performing, affordable cleansing services. Acquiring contracts of this nature will not only provide ECSS with additional streams of revenue but it will also provide the company with good publicity, further increasing the positive perception of the services we provide.

Other commercial opportunities intended for investigation this year include a wheeled bin cleaning service where residents can sign up for a reasonable fee, and a dedicated team, with commercial grade equipment and cleaners, will clean their waste bin after its collection; and a garden clearing service, where residents can pay for waste to be removed and disposed of responsibly, ultimately reducing the risk of a fly tip.

Fleet and Assets

With no substantial movement on the Government's Waste and Resource Strategy this year, ECSS remains in a state of flux with its vehicle fleet. ECSS will continue to stay poised to move in the most suitable direction with its vehicle fleet, while awaiting further information on the strategy and direction from the Council.

The implementation of the reconfiguration project may highlight the option to trial and utilise differing specifications of vehicles to further improve the efficiency of the waste collection operation. Before the procurement or hire of any such vehicle, trial periods and reviews will be completed prior to submitting a formal request to the board. In accordance with the Council's Climate Change Action Plan, continued consideration will be given to ways in which we can reduce our carbon emissions. Continued research into alternative fuels will be

completed, with an emphasis on HVO (Hydrotreated Vegetable Oil) and other possible bio-diesels, in a bid to reduce the organisations carbon emissions any way it can.

Developing the Business

As round reconfiguration takes the main stage this year, smaller areas of development will be achieved.

To match the substantial work underway with the waste collection rounds, a further review of all street cleansing operations will be completed. This will ensure that resources are deployed correctly, meeting the demand of the environment. In the past years we have highlighted areas of neglect where our current service arrangements have not met service standards. This review will ensure these areas are catered for, whether utilising internal resources or reaching out to skilled and specialised contractors to fill the gaps we cannot.

With a few members of staff leaving ECSS last year, new faces will be joining us bringing differing opinions and views. We are hopeful that these new employees will bring their own perspectives and ideas, challenging the status quo, and ensuring that ECSS remains prepared and ahead of its threats.

Learning from the strong success of our independent financial management, we will continue to seek out options to create and develop our own systems and relationships, away from the Council, ensuring we maximise on all avenues available to us as a trading company.

The Future of Waste

ECSS and ECDC continue to work with the RECAP partnership to investigate and prepare for the implementation of the Government's Waste and Resource Strategy.

Although no major announcements were made last year, it is imperative we continue to be in a state of preparedness. As and when information is shared, ECSS will work with the Council to guarantee its residents receive the most from any changes.

As information is released in conjunction with the strategy, updates will be provided to the Board.

Section 2: Staffing Structure and Responsibilities

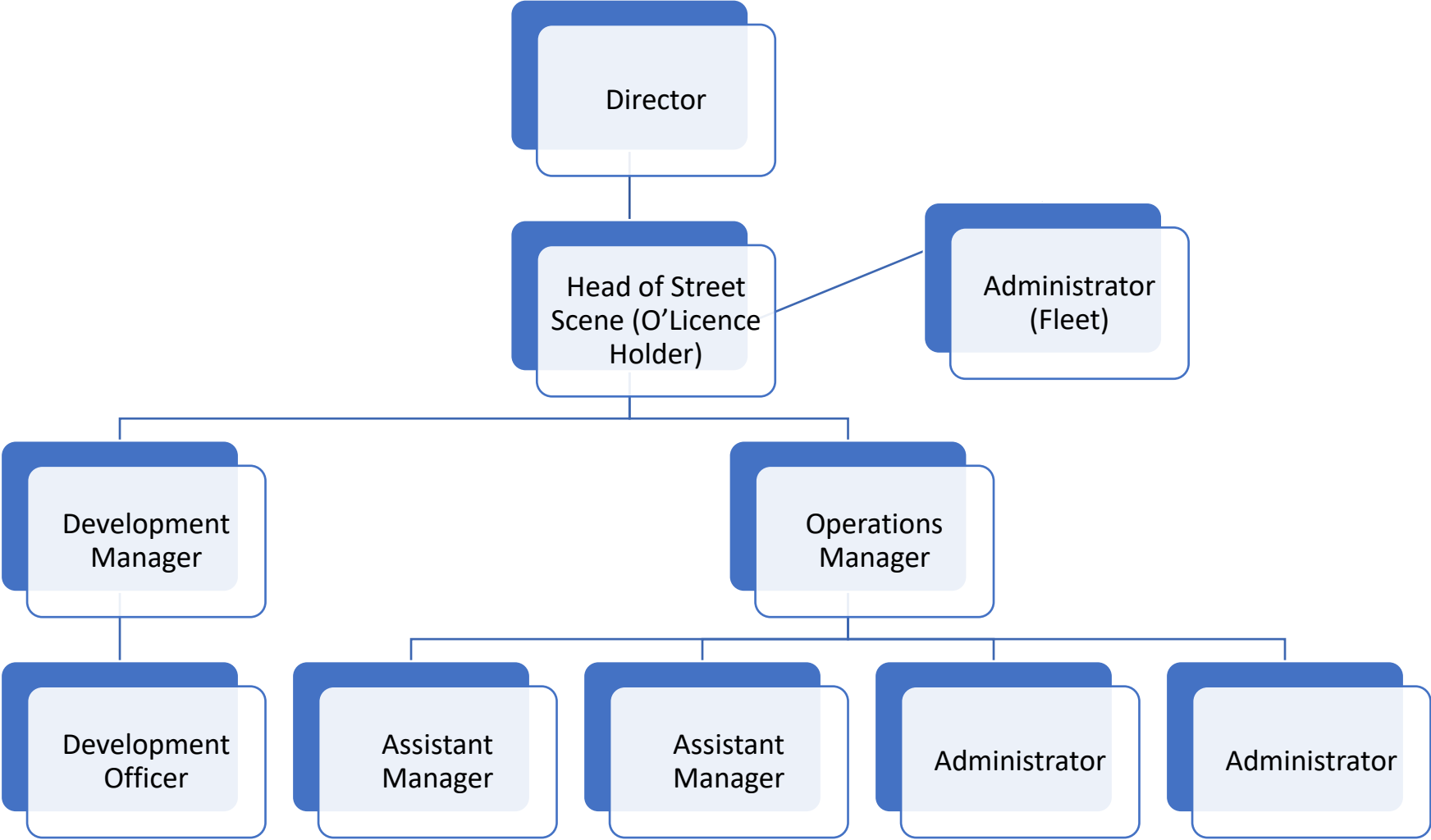
- 2.1 In 2022/23 ECSS will deploy the following staffing structure to deliver this business plan:

| Number | Job Title | Employment Status |
|--------------|---|-------------------|
| 1 | Director of Operations | (ECDC employee) |
| 1 | Head of Street Scene | (ECDC employee) |
| 1 | Operations Manager | (ECSS employee) |
| 1 | Development Manager | (ECSS employee) |
| 1 | Development Officer | (ECSS employee) |
| 2 | Assistant Managers | (ECSS employee) |
| 2 | Administration Assistant | (ECSS employee) |
| 1 | Fleet Admin Assistant | (ECDC employee) |
| 15 | HGV Drivers/Team Leaders - All waste streams | (ECSS employee) |
| 3 | 7.5 tonne Driver/Team Leaders – All waste streams | (ECSS employee) |
| 28 | Operatives – All waste streams | (ECSS employee) |
| 3 | Street Cleansing - HGV Drivers | (ECSS employee) |
| 7 | Street Cleansing – Driver/Operatives | (ECSS employee) |
| 4 | Street Cleansing - Operatives | (ECSS employee) |
| Total | | |
| 70 | | |

The diagram on the following page details the management staffing structure and the flow of reporting. This structure remains unchanged from the previous year and has proven to be efficient.

- 2.2 A review of staffing was completed in 2020/21. However, following the challenges ECSS faced last year with a shortage of drivers we intend to review the numbers of HGV drivers listed on the establishment and amend as necessary.

Depending on the outcome of the review, it may be necessary for the management fee to be reviewed to ensure that desired levels to sustain the service can be delivered.



Section 3: Arrangements to Underpin Service Delivery

- 3.1 **Comms/Education/Promotion:** ECSS's development team will continue to work with ECDC's customer service and web team to ensure necessary amendments can be made to Council operated platforms.

The development team will work in partnership with the Council's new communications team, ensuring the successful delivery of communication with residents and external organisations.

- 3.2 **Fleet and Assets:** ECSS will work alongside the Council's S151 officer to ensure the necessary funding is available to meet the demands of the Government's strategy and Council views, when dealing with its operated fleet.

- 3.3 **Deployment of Employees:** ECSS shall deliver all services using the workforce detailed in the section above. ECSS shall continue to monitor individual performance levels using annual appraisals ensuring all services are provided to the required high performance standards.

ECSS shall continue to develop their employees through internal and external training, including the use of monthly tool box talks. Additional external training programmes will be utilised, to ensure all necessary training requirements are met.

- 3.4 **Core Employment Requirements:** ECSS shall continue to comply with its core employment requirements, as determined by its HR policies and procedures.

- 3.5 **Trade Union Engagement:** ECSS shall continue to operate an open-door policy with trade unions.

- 3.6 **Improving the Service:** ECSS will continue to actively review its work processes and procedures to sure it can achieve the set KPIs. ECSS will continue to work closely with the Council and ECTC to ensure the highest quality of service is provided in the most efficient way.

- 3.7 **Commercial Opportunities:** The proposal of any new commercial activity will be subject to Board approval before its implementation. This will ensure group commitment and understanding of financial risk and impact is given.

- 3.8 **Quality Assurance:** ECSS will continue to operate a performance management culture that will drive delivery improvements from within the service. The agreed KPIs will keep the business and its employees motivated and committed.

- 3.9 **Independent Auditing:** The Development Manager and Officer will act as an independent auditor conducting internal performance audits across all service areas. These audits will aid in achieving and sustaining the required performance levels. ECSS will continue with external health and safety audits carried out by the Council's Health and Safety Manager. The audits will ensure the Company remains compliant with all policies, procedures and legislation.

- 3.10 **Day to Day Communications:** Day-to-day users of the services will be able to contact ECSS via the Customer Services function of the Council. This includes the Council website and ECSS's Facebook page, which will receive constant monitoring to ensure it is kept as up to date as possible. All vehicles, equipment and literature relevant to the services provided by ECSS will carry the contact details of the Council's Customer Services. Operational staff, who are likely to meet members of the public as they

complete their duties, will be encouraged to channel all enquiries and complaints through Customer Services. Contact cards will be used to ensure clear communication.

- 3.11 **Out of Hours Communications:** An out of hours communication process is in operation, with the assistance of pagers to negate local issues with mobile phone service. Contact with an employee of ECSS will be achievable in cases of emergency outside normal operating hours.
- 3.12 **Arrangements for Health and Safety:** ECSS shall maintain an up to date health and safety policy, codes of practices, risk assessments and safe systems of work to ensure that the Company delivers a consistent approach to safety, maintaining standards and minimising risk to all stakeholders. Constant communication of health and safety information will be relayed to employees monthly, to ensure they remain compliant. ECSS will continue to manage risks in accordance with its Risk Register that is contained in Appendix 1 of this business plan.

Section 4: Customer Care

ECSS shall continue to fully comply with the following policy statement for customer service to ensure high quality services are provided to customers.

| Policy Statement for the Waste and Street Cleansing Services: Measures to Ensure Excellent Customer Service | |
|--|---|
| 1. | Purpose of the Policy Statement: Ensure a high level of customer service is consistently delivered by proactively and consistently responding to service requests and complaints from customers to ensure the performance targets for the services are at least met if not exceeded. |
| 2. | Treating Customer Service Requests as Genuine: Each request received from a resident will be treated as a genuine issue and that they are not being difficult or seeking to mislead the service. Even if there is doubt about their service request it shall be treated as genuine and dealt with accordingly. |
| 3. | First Time Fixes: Top performing services operate on first time fixes by directly empowering management teams within the services. This approach shall be fully adopted by ECSS to improve and then sustain high quality and consistency of the service activities. Unless they are policy related, all service requests and complaints shall go directly to the management team within ECSS for resolution within the set timeframes. This being consistent with the need for empowerment of the management team and to ensure their full accountability for service delivery. |
| 4. | The Design of Workflows: Design shall be from the customer's perspective to ensure they are robust and fit for purpose. This is to ensure that service requests and complaints from customers are effectively and consistently addressed at the point they are made to Customer Services, through to the action required by ECSS and to the point of closure within the CRM system within the timeframes set for each activity. |
| 5. | Annual Targets for Completion of Service Requests: The service management team shall set annual targets for completion for all categories of service requests. To support the achievement of the annual targets, the service management team shall receive a prompt if they have failed to close off a service request or if there is a call back from the resident about the request being outstanding; and the management team must then prioritise the service request being closed off. If the service request is still outstanding it shall be referred to a designated senior manager for direction. Monthly monitoring of performance against the individual stretch targets for service response times (as a percentage of the total number of service requests received for the month) shall continue to ensure efficient day to day management of the service. |
| 6. | Compliance with Adopted Policies and Procedures: All staff in both Customer Services and ECSS shall fully comply with all adopted policies and procedures of the Council that cover the provision of waste and street cleansing activities. This is to ensure consistency and transparency in the delivery of the services. Any variances from adopted policies and procedures must be agreed by a senior manager. |

Section 5: Services to be provided

| CORE SERVICES | COUNCIL REQUIREMENTS | ECSS'S PROPOSAL |
|---|---|---|
| Education and Communications | <ul style="list-style-type: none"> • To provide an education function for Schools and more widely to communicate to the public key environmental policies. • To influence waste minimisation, participation rates and on meeting recycling targets. | <ul style="list-style-type: none"> • To be managed through the annual communications strategy. This will cover education, including schools, private and public events and a variety of information covering waste and recycling. • An increase focus to social media platforms will ensure that growing demographics are catered for. • Creating education and promotion material in formats best suited to the audience, ensuring the efficient delivery of information. |
| Domestic Waste Collection Service: | <ul style="list-style-type: none"> • Weekly collection service. • Service utilising sack collections. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by Cambridgeshire County Council. | <ul style="list-style-type: none"> • Weekly household waste sack collections from up to 40,000 properties within the District, with necessary assisted collections. • The delivery of 52 black sacks to each property in the District. • Workforce directly employed by ECSS. • Management structure identified • ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council. |
| Garden Waste Collection Service: | <ul style="list-style-type: none"> • Fortnightly collection service. • Service utilising wheeled bins. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by Cambridgeshire County Council. | <ul style="list-style-type: none"> • Fortnightly garden waste wheeled bin collections from up to 40,000 properties within the District, with necessary assisted collections. • The delivery of new and replacement wheeled bins • Workforce directly employed by ECSS. • Management structure team identified |

| CORE SERVICES | COUNCIL REQUIREMENTS | ECSS'S PROPOSAL |
|---|---|---|
| | | <ul style="list-style-type: none"> • ECSS to manage the interface, including waste disposal, with Cambridgeshire County Council. |
| Dry Recyclable Waste Collection Service: | <ul style="list-style-type: none"> • Fortnightly collection service. • Service utilising wheeled bins. • Workforce directly employed by ECSS. • Service managed by ECSS. • Disposal by the current RECAP MRF contract. | <ul style="list-style-type: none"> • Fortnightly recycling waste wheeled bin collections from up to 40,000 properties within the District, with necessary assisted collections. • The delivery of new and replacement wheeled bins • Workforce directly employed by ECSS. • Management structure identified • ECSS to manage the interface, including waste disposal, with RECAP and the MRF contractor on behalf of ECDC. |
| Clinical Waste Collection Service: | <ul style="list-style-type: none"> • Weekly/Fortnightly or ad hoc collection service determined by the clinical needs of the customer. • Collections from the properties of the customers. • Collection from designated, suitable locations throughout the district. • Service managed by ECSS. • Current contractual arrangements for disposal. | <ul style="list-style-type: none"> • To provide and manage a clinical waste collection service through the RECAP clinical waste collection contract. • Current contractual arrangements for disposal to be used. |
| Bulky Household Waste Collection Service and White Goods Collection Service: | <ul style="list-style-type: none"> • Bookable service. • Service managed by ECSS. • Workforce directly employed by ECSS. • Current contractual arrangements for disposal. | <ul style="list-style-type: none"> • Provide a bulky waste collection service five days a week, maximising accessibility and commercial revenue. • Workforce directly employed by ECSS. |
| Bring Sites: | <ul style="list-style-type: none"> • 10 textile recycling sites. • Service managed by ECSS. | <ul style="list-style-type: none"> • Bring banks are outsourced to external providers. • Service managed and monitored by ECSS |
| Disposal Arrangements | <ul style="list-style-type: none"> • Existing contractual arrangements to be managed by ECSS | <ul style="list-style-type: none"> • ECSS to work with ECDC to manage. |

Section 6: Service Delivery Plans

The following service delivery plans are subject to review, following the completion of the round reconfiguration project.

| Council Core Requirement | ECSS's Service Delivery Plan |
|---|--|
| Domestic Waste Collection Service: | <p>ECSS's Domestic Waste Collection Service shall be based on 5 rounds with one driver and two loaders operating weekly, excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 40,000 dwellings. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • 60 litre sacks <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually.</p> <p>ECSS shall replace sacks on domestic collections as follows:</p> <ul style="list-style-type: none"> • 52, 60 litre sacks to each residential property located within the district. |
| Garden Waste Collection Service: | <p>ECSS shall deliver a fortnightly Garden Waste Collection Service based on a maximum of 4 rounds, excluding Bank Holidays and a close-down at Christmas. The service shall cover a total of up to 40,000 dwellings with following flexible staff deployment implemented as required:</p> <ul style="list-style-type: none"> • Driver and two loaders in the summer months, to suit demand. • A reduction in loaders or collection rounds in the winter months as required <p>ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary. <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on garden collections as required.</p> |
| Dry Recyclates Collection Service: | <p>ECSS shall deliver a fortnightly Dry Recyclates Collection Service based on a maximum of 4 rounds with one driver and two loaders operating excluding Bank Holidays and a close-down at</p> |

| Council Core Requirement | ECSS's Service Delivery Plan |
|---|--|
| | <p>Christmas. The service shall cover a total of up to 40,000 dwelling. ECSS shall collect the following receptacles:</p> <ul style="list-style-type: none"> • Wheeled Bins from the majority of residential properties within the District with a number of properties requiring an alternative sack collection as necessary. <p>ECSS shall incorporate the Assisted sack collections – this service is reviewed annually. ECSS shall replace sacks and wheeled bins on recycling collections as required.</p> |
| Trade Waste Collection Service: | Under Review – Updates to be submitted to the Board when required |
| Clinical Waste Collection Service: | To continue to provide a clinical waste collection through a 3 rd party contractor in accordance with the contract procured through RECAP. |
| Neighbourhood Recycling Sites: | ECSS shall continue to subcontract the collection of textile banks across the district. |

Section 7: The Budget 2022/23

Introduction

Detailed below are the budget projections for the delivery of the waste and street cleansing service for 2022/23.

The Council will be required to review the management fee annually, in accordance with the MoA.

Allocation of Financial Risks

ECDC shall have the risk of funding the management fee each year based on the financial projections contained in its business case.

If the funding of the management fee is not possible within ECDC's Medium Term Financial Strategy, then ECDC and ECSS shall have meaningful discussions in December, before the next financial year, to re-specify services to achieve an affordable waste and street cleansing service.

| ECSS: SUMMARY P&L BUDGET 2022-23 | | | | | |
|----------------------------------|-------------------|--|----------------|----------------|---------------------|
| | 2022-23 BUDGET | Split of annual budget by service area | | | |
| | | REFUSE | RECYCLING | GREEN | STREET CLEANSING |
| Management fee | 3,013,338 | 930,717 | 472,336 | 780,188 | 830,097 |
| Wheeled bin income | 62,148 | | 36,500 | 25,648 | |
| Recycling credits | 400,000 | | 400,000 | | |
| Commercial income | 85,584 | 85,584 | | | |
| INCOME | 3,561,070 | 1,016,301 | 908,836 | 805,836 | 830,097 |
| Management & Administration | 346,545 | 86,636 | 86,636 | 86,636 | 86,636 |
| Core Staffing | 1,514,891 | 383,054 | 383,054 | 383,054 | 365,729 |
| Overtime Costs | 126,534 | 26,831 | 26,831 | 26,831 | 46,040 |
| Agency Costs | 83,922 | 20,981 | 20,981 | 20,981 | 20,981 |
| Staffing Costs | 2,071,892 | 517,502 | 517,502 | 517,502 | 519,386 |
| Vehicle Dept Repayment | 198,773 | 140,177 | | | 58,596 |
| Vehicle costs inc Maintenance | 484,170 | 117,366 | 117,104 | 117,104 | 132,595 |
| Insurance | 102,727 | 25,682 | 25,682 | 25,682 | 25,682 |
| Fuel | 304,480 | 91,344 | 91,344 | 91,344 | 30,449 |
| Supplies & Services Costs | 3,000 | 750 | 750 | 750 | 750 |
| Wheeled Bins and Bags | 105,060 | 76,163 | 11,053 | 6,402 | 11,442 |
| PPE | 12,240 | 3,060 | 3,060 | 3,060 | 3,060 |
| Waste Disposal | 103,114 | 353 | 98,438 | 88 | 4,235 |
| Premises Costs | 55,629 | 13,907 | 13,907 | 13,907 | 13,907 |
| Other Direct Costs | 752 | 188 | 188 | 188 | 188 |
| Communication and Education | 17,900 | 4,475 | 4,475 | 4,475 | 4,475 |
| Training | 11,278 | 2,820 | 2,820 | 2,820 | 2,820 |
| Support Services Costs | 62,043 | 15,511 | 15,511 | 15,511 | 15,511 |
| Miscellaneous | 22,122 | 5,531 | 5,531 | 5,531 | 5,531 |
| Vehicle Depreciation | 5,891 | 1,473 | 1,473 | 1,473 | 1,473 |
| Non-Staffing Costs | 1,489,178 | 498,798 | 391,334 | 288,334 | 310,711 |
| EXPENSES | 3,561,070 | 1,016,301 | 908,836 | 805,836 | 830,097 |
| Profit (Loss) | 0 | 0 | (0) | (0) | 0 |

Notes for the Budget

The table below highlights some key notes for the budget:

| | 2022/23 |
|---------------|--|
| Note 1 | The management fee has been increased by 3.5% across all areas. This has been agreed by ECDC Finance Manager. |
| Note 2 | An estimate of the value of recycling credits has been made, based on tonnage and data from previous years. |
| Note 3 | Staffing costs have had an assumed cost of living increase of 2% in line with ECDC's budget process. There has also been an increase of 1.25% on employers National Insurance contributions. |
| Note 4 | Agency costs allow for reasonable cover for holidays and low levels of sickness absence. |
| Note 5 | Vehicle debt repayment covers the existing fleet. Any new vehicles will incur an additional cost in the year following purchase. |
| Note 6 | There are a number of areas where estimates have been used which could prove to be incorrect as they are outside the Company's control. Fuel prices have increased by over 20% since the start of last year for example. Similarly, but in the Company's favour, the rebate received for recycling costs has increased sharply due to the favourable commodity price of recycling materials. |

Section 8: Strategic Risk Assessment

| A: Legislative Changes | Impact | Control | Likelihood |
|--|--|---|-------------------|
| A1. Substantial changes in health and safety legislation | Places additional service delivery and cost requirements on ECSS which will be passed onto the Council | Substantial changes to legislation are rare with the Health and Safety at Work act 1974 receiving its last update in 2013. If consultations are released and updated ECSS will discuss the possible impacts on service delivery and cost with the Council to ensure appropriate adjustments to the management fee are made ensuring the continued effective delivery of services. | Unlikely |
| A2. Substantial changes in employment legislation | Places additional service delivery and cost requirements on ECSS which will be passed onto the Council | Minor changes were implemented in 2020/21 however these carried no changes to service delivery or cost. Any substantial changes will be discussed with the Council to ensure appropriate adjustments to the management fee are made ensuring the continued effective delivery of services. | Unlikely |
| A3. Changes in commercial legislation | Impact on ECSS's powers to trade in a commercial manner, e.g. to deliver a trade waste service and cleansing services to third parties | ECSS being a limited company and removed from the Council allows it to operate in a commercial manner creating its own income stream from commercial activities. | Unlikely |

| | | | |
|--|--|--|----------|
| | | This situation would only differ if the relationship it has with the Council was to change. | |
| B: Governance | | | |
| B1. Inadequate governance arrangements and lack of clarity on roles of the Council and ECSS for the delivery of services | Could lead to poor decision making which could undermine the delivery and future development of the services | <p>Adequate governance arrangements are in place to ensure there is clarity of roles across the Company and Council to ensure decisions made do not adversely affect either party.</p> <p>Annual audits are undertaken to ensure governance arrangements meet the necessary criteria to remain compliant and provide recommendations where necessary.</p> | Unlikely |
| B2. Lack of key skills amongst the operational team of ECSS | <p>Could lead to inadequate operation of the services in full compliance with the Council's requirements and reduce ECSS's opportunity to maximise on commercial opportunities.</p> <p>Likely to lose out on potential additional commercial income which would support the management fee and offset expenditure.</p> | <p>Staff are employed based on their existing knowledge and experience and against specific essential and desirable criteria.</p> <p>Ongoing training and development are provided to all levels of staff to ensure that there are no knowledge gaps and services can continue to be provided to required levels.</p> <p>Specific training is provided to employees, where necessary, to</p> | Likely |

| | | | |
|---|--|---|----------|
| | | ensure knowledge is gained prior to maximising opportunities. | |
| C: Finance | | | |
| C1. Failure to align costs of service delivery to market rates | Insufficient budget planning, performance outturn and tolerance levels could result in ECSS unable to deliver services in line with market rates | Additional services are fully costed against current market rates and discussed with the Finance Manger before specific business cases are submitted to the board for consideration, scrutiny and approval before implementation. | Unlikely |
| C2. Failure to deliver the waste and street cleansing services within the budget envelope outlined within the Business Case | <p>Potential for ECSS to be unable to provide services within the budget envelope and suffer a loss at year end.</p> <p>Any loss realised will have negative effects on the following financial year.</p> <p>Reputational loss for the Company and Council</p> | <p>Substantial budget planning and review is completed with ECSS's Finance Manager and in consultation with the Council's S151 officer, prior to its inclusion within the Business Case, to ensure all services are cost effective and sustainable for the year.</p> <p>Monthly finance meetings are held to review the company's Profit and Loss statement and adjustment of spends and budget lines reviewed to ensure the delivery of services remain sustainable.</p> <p>Any substantial changes that effect the delivery of services within the budget envelope are discussed with the Finance Manager and</p> | Unlikely |

| | | | |
|--|---|--|---------------|
| | | <p>escalated to the Board for consideration.</p> | |
| <p>C3. Substantial economic downturn negatively impacting on recyclates income</p> | <p>Possible loss of rebate value awarded to the Company following the resale of collected material processed through the MRF.</p> | <p>The current contract between ECDC and the supplier (Amey) explicitly details fixed gate fees, their year on year increases and percentage share of the resale price of processed material.</p> <p>The contract includes specific KPIs to ensure best value is achieved.</p> <p>Substantial changes in the material price would affect the rebate provided to the Company. Minor fluctuations in material value occur frequently however, this has no effect on the gate fee.</p> <p>However, if there is a substantial downturn in the value of the commodities traded, the full undiscounted gate fee cost will be passed through to ECSS. Substantial fluctuations in these prices is likely to have a significant negative impact on ECSS's budget.</p> <p>Any change in material price does not however affect the value of recycling credits the Company</p> | <p>Likely</p> |

| | | | |
|--|--|---|----------|
| | | receives from the County Council, as this is based on tonnage collected. | |
| C4. Economic downturn impacting the capacity of ECSS to implement and grow commercial services | Failure of SME's to continue to trade. | With continuing varied restrictions linked to COVID, the potential risk of SME's unable to operate or willing to enter into new commercial agreements remains likely. | Likely |
| D: Operational | | | |
| D1. Failure to manage sickness absence in accordance with adopted policies and procedures | <p>Ineffective management of sickness absence could lead to insufficient levels of resource required to deliver the services. This in turn would lead to an increase in agency spend, which could fall outside the agreed budget allowance.</p> <p>Failure to deliver services would result in reputational damage to the Company and Council.</p> | <p>A Policy and procedure has been adopted to effectively manage sickness absence.</p> <p>This policy includes specific trigger targets for employees and contains explicit review stages to ensure employees are fit and able to attend work.</p> <p>A specific line is included within the budget to allow for levels of agency cover which reduces the impact sickness absence could have on service delivery.</p> | Unlikely |
| D2. Failure to consistently deliver services to the performance standards set | Failure to deliver the services to the standards required could result in a financial penalty placed on | Specific KPIs are included within the MoA which ECSS performs against. | Unlikely |

| | | | |
|---|---|--|-----------------|
| | <p>ECSS by ECDC in accordance with the MoA.</p> <p>Failure to deliver services to the required standards could result in reputational damage to the Company and the Council.</p> | <p>These KPIs are monitored on a frequent basis with monthly performance reports being pulled directly from the Council’s CRM system and submitted to the Company. These reports are scrutinised and amendments to service delivery implemented, where necessary, to ensure successful completion of targets.</p> <p>Quarterly reports are submitted to the Council’s Operational Services Committee for noting.</p> | |
| <p>D3. Failure to comply with the requirements of ECDC’s Fleet Operator’s Licence</p> | <p>Possible loss or revoking of the Operator’s Licence, resulting in ECSS unable to operate heavy goods vehicles, and therefore unable to deliver the services and fulfil the requirements of the MoA with the Council.</p> | <p>Requirements of the Head of Street Scene role include the necessary qualification and experience required to hold an O’Licence.</p> <p>Robust control measures are in place to ensure all requirements of the licence are met including a specific SLA held with Cambridgeshire City Council for the maintenance and repair of the vehicle fleet.</p> <p>Furthermore, adequate audit measures are in place to constantly ensure that nominated drivers are suitable and carry the required qualifications and training.</p> | <p>Unlikely</p> |

| | | | |
|---|---|---|-----------------|
| <p>D4. Failure to have in place sustainable sub-contractor arrangements (e.g. vehicle maintenance, agency staffing etc.) to sustain the delivery of the waste and street cleansing services</p> | <p>Failure to adequately service and maintain the vehicle fleet would be in breach of the O’Licence and risks the licence being revoked.</p> <p>Inadequate supplementary staffing arrangements could result in a failure to provide services to the standards outlined in the MoA.</p> | <p>ECDC has an SLA with Cambridgeshire City Council for the maintenance of its vehicle fleet. This SLA includes fixed rates for labour and parts and covers a three-year period.</p> <p>Contracts are held with multiple agencies to provide temporary staff, in order to ensure the necessary levels of staffing resource needed to deliver the service.</p> | <p>Unlikely</p> |
| <p>D5. The operational depot falling into a state of disrepair and becoming unable to be used as an operational base for ECSS.</p> | <p>Substantial disrepair, including specific mandatory welfare facilities, causing the operational depot to become unusable. Failure to provide the required levels of repair would force ECSS to obtain a different operating centre. The Council would need to provide space under its tenancy agreement with ECSS.</p> | <p>Although survey work has been completed, no substantial investment or construction has been completed in the last two years.</p> <p>A report is to be submitted to the Council’s Finance and Assets Committee, requesting necessary improvements are made to reduce the risks.</p> | <p>Unlikely</p> |

Section 9: SWOT

| Strengths | Weaknesses |
|--|--|
| <ul style="list-style-type: none"> • Strong industry knowledge and experience • Evidenced performance achievements • Established team with skills and expertise • Drive and Determination | <ul style="list-style-type: none"> • Recruiting suitably trained and experienced HGV drivers • Aging workforce • Technologically disadvantaged |
| Opportunities | Threats |
| <ul style="list-style-type: none"> • Expanding existing commercial contracts • Create new commercial relationships and contracts • Expand the team’s skill base to reduce the need for external contactors • Increase reputation • Develop new and existing business areas • Growth of social media presence • Gain support from local communities and businesses | <ul style="list-style-type: none"> • Recruitment competition from other waste providers and logistic industry • Contracts ending and not being renewed • Weather • High turnover of trained staff • COVID – 19 and the lasting impacts that remain • Increasing levels of sickness absence |

TITLE: BUDGET MONITORING REPORT

Committee: Operational Services Committee

Date: 21st March 2022

Author: Finance Manager

[W155]

1. ISSUE

1.1 This report provides Members with details of the financial position for services under the Operational Services Committee.

2. RECOMMENDATIONS

2.1 Members are requested to note that the Committee is currently projecting an underspend in the year of £182,500, when compared to its planned budget of £5,558,994.

2.2 Members are further requested to note that the Committee has a projected capital programme outturn of £666,744. This is £2,654,550 lower than its revised budget.

3. BACKGROUND/OPTIONS

3.1 Under Financial Regulations each policy committee is required to consider projections of financial performance against both its revenue and capital budget on a quarterly basis.

3.2 This is the third quarter report for the 2021/22 financial year and details actual expenditure incurred and income received as at 31st December 2021 and current projections as to the year-end position.

Revenue

3.3 The revenue budget for each service that falls under the stewardship of this Committee has been reviewed with appendix 1 detailing the current variance and forecast outturn for each service line.

3.4 The table below details the significant variances of actual spend compared to profiled budgeted spend at the end of December, where no yearend variance is currently being predicted.

| Service | Variance £ | Explanation |
|-------------------------------------|-------------------|---|
| Community Infrastructure Levy (CIL) | (£3,830,481) | CIL transactions are treated as a revenue income or expense, but any balance on the account will be transferred to reserve at yearend. |
| Climate Change | (£23,726) | The profile currently allocates the budget equally over the year, but as spend is against specific projects, this is not consistent throughout the year. The budget holder currently believes that the budget will be fully spent at yearend. |
| Community Safety | (£50,402) | Rolled forward income from 2020/21 (PCC & Community Safety) will be used to pay for the programme of activities in 2021/22. |
| Licencing | (£25,281) | An increased amount of income is showing to the end of December, although some of this relates to multi-year licences and so will be rolled forward. For the remainder of the year we are expecting revenue to revert to pre-Covid-19 levels. |

3.5 The net revenue expenditure for this Committee at yearend is forecast to be £5,376,494. This reflects a forecast £182,500 underspend when compared to the approved budget. Within this there are several forecast variations on service lines, as detailed in the table below.

| Service | Forecast Outturn Variance £ | Explanation |
|-----------------------------|--|--|
| Community Projects & Grants | (£20,000) | Local clubs, groups and venues are continuing to recover and get back to normal after Covid-19. Many groups have been using new and alternative ways to meet, such as video conferencing, resulting in a reduced demand for facility improvements this year. |

| | | |
|-------------------|------------|---|
| Customer Services | (£22,500) | The underspend is a result of a member of staff reducing her hours. This will be reviewed later in the year to determine whether the service will need to cover these additional hours moving forward. There still is less face to face visitors than prior to Covid-19, however this may change towards the end of the financial year as restrictions hopefully reduce. |
| Homelessness | (£60,000) | The current month end variance is the result of the roll forward of unspent Government grant from 2020/21. The yearend variance however, is the result of savings on staffing where staff have been redeployed onto Covid-19 projects and there have been savings while recruiting their replacements. |
| IT | £20,000 | This relates to an increased spend on hardware and licences. |
| Planning | (£110,000) | We continue to receive an increased number of applications, some of which are higher fee earners, potentially as a result of the relaxation of Covid-19 restriction. The department remained extremely busy throughout the Covid-19 period and continues to receive applications in numbers higher than experienced in recent years. The Council has a number of Public Inquiries and Appeal Hearings in the coming months and this may impact on the forecast currently being projected. |
| Travellers | £10,000 | There is an overspend in site repairs at the travellers sites. |

Capital

- 3.6 The revised capital budget for Operational Services Committee stands at £3,321,294; including £398,101 of slippage brought forward from 2020/21 and additional Disability Facilities Grant (DFG) of £81,894.

- 3.7 While we await more details of the Government's Waste Strategy, capital spending on Waste vehicles has been delayed, and with the lead times between order and receipt on such vehicles around twelve months, there will now be no spend on Waste vehicles during 2021/22 and instead this budget will need to be carried forward into 2022/23.
- 3.8 There is an underspend on Disability Facilities Grant (DFG) spend, where as a consequence of the Covid-19 pandemic the amount of work that has been able to be done in the past twenty-one months, has been greatly reduced especially in times of restrictions, when builders etc. were unable to enter properties to undertake improvements.
- 3.9 There is also an overspend on vehicle replacements, where Housing have purchased a community bus (£35,000) which will be funded from Government Covid-19 grant.
- 3.10 Further £1.1 million of CIL funding has been received and allocated against the historical Leisure Centre (internal borrowing) build costs in 2021/22, thus reducing the borrowing requirement for this scheme.

4. FINANCIAL IMPLICATIONS / EQUALITY AND CARBON IMPACT ASSESSMENTS

- 4.1 The current forecast is that the Committee's net revenue expenditure will be £182,500 underspent at yearend.
- 4.2 An equality Impact Assessment (INRA) is not required.
- 4.3 A carbon Impact Assessment (CIA) is not required.

5. APPENDICES

- 5.1 Appendix 1 – Revenue budget monitoring report – 31st December 2021.
- 5.2 Appendix 2 – Capital budget monitoring report – 31st December 2021

| <u>Background Documents</u> | <u>Location</u> | <u>Contact Officer</u> |
|---|-------------------------------|---|
| Budget Monitoring Report Preparation Documents | Room 104 The Grange Ely | Ian Smith Finance Manager Tel: (01353) 616470 E-mail: ian.smith@eastcambs.gov.uk |

OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - December 2021

| Revenue | Total Budget 2021-22 | Profiled Budget to 31 December 2021 | Actual to 31 December 2021 | Variance | Projected Outturn | Current variance between Total Budget & Projected Outturn | Variance between Total Budget & Projected Outturn - September |
|------------------------------|-------------------------|--|-------------------------------|--------------------|----------------------|--|--|
| | £ | £ | £ | £ | £ | £ | £ |
| Building Regulations | 17,696 | 11,134 | 19,404 | 8,270 | 17,696 | | |
| CIL | -- | -- | (3,830,481) | (3,830,481) | -- | | |
| Civic Amenities Act | 11,671 | 6,878 | 7,066 | 188 | 11,671 | | |
| Climate Change | 100,000 | 75,000 | 51,264 | (23,736) | 100,000 | | |
| Community Projects & Grants | 179,585 | 115,960 | 184,292 | 68,332 | 159,585 | (20,000) | (20,000) |
| Community Safety | 57,002 | 37,298 | (13,104) | (50,402) | 57,002 | | |
| Cons.Area & Listed Buildings | 60,967 | 45,725 | 48,485 | 2,760 | 60,967 | | |
| Customer Services | 460,037 | 354,014 | 350,151 | (3,863) | 437,537 | (22,500) | (12,500) |
| Dog Warden Scheme | 34,443 | 25,895 | 24,144 | (1,751) | 34,443 | | |
| Ely Markets | -- | -- | -- | -- | -- | | |
| Emergency Planning | 28,374 | 5,883 | 13,779 | 7,896 | 28,374 | | |
| Environmental Issues | 91,486 | 71,915 | 79,356 | 7,441 | 91,486 | | |
| Health - Admin. & Misc. | 410,201 | 303,175 | 293,028 | (10,147) | 410,201 | | |
| Homelessness | 343,080 | 165,377 | (651,786) | (817,163) | 283,080 | (60,000) | (25,000) |
| IT | 801,664 | 672,773 | 715,757 | 42,984 | 821,664 | 20,000 | |
| Leisure Centre | (241,113) | 6,750 | 1,097 | (5,653) | (241,113) | -- | -- |
| Licencing | 2,499 | 1,772 | (23,509) | (25,281) | 2,499 | | |
| Marketing & Grants | 70,094 | 57,875 | 48,280 | (9,595) | 70,094 | | |
| Neighbourhood Panels | 1,500 | 1,125 | -- | (1,125) | 1,500 | | |
| Nuisance Investigation | 75,315 | 56,486 | 59,253 | 2,767 | 75,315 | | |
| Performance Management | 10,400 | 7,800 | -- | (7,800) | 10,400 | | |
| Pest Control | 9,341 | 7,006 | 6,863 | (143) | 9,341 | | |
| Planning | 6,808 | 5,634 | (142,217) | (147,851) | (103,192) | (110,000) | (110,000) |
| Public Relations | 75,917 | 56,938 | 52,432 | (4,506) | 75,917 | | |
| Refuse Recycling | 1,006,700 | 770,025 | 768,954 | (1,071) | 1,006,700 | | |
| Refuse Collection | 1,201,511 | 901,133 | 904,652 | 3,519 | 1,201,511 | | |
| Street Cleansing | 703,258 | 527,444 | 527,444 | -- | 703,258 | | |
| Street Naming & Numbering | 6,841 | 5,131 | 6,412 | 1,281 | 6,841 | | |
| Travellers Sites | (22,000) | (45,024) | 15,614 | 60,638 | (12,000) | 10,000 | 10,000 |
| Tree Preservation | 55,717 | 35,383 | 27,483 | (7,900) | 55,717 | | |
| | | | -- | | | | |
| Revenue Total | 5,558,994 | 4,286,505 | (455,887) | (4,742,392) | 5,376,494 | (182,500) | (157,500) |

CAPITAL BUDGET MONITORING 2021/22

| Capital | Published Budget 2021-22 £ | Slippage from 2020-21 £ | Approved Additions £ | Revised Budget 2021-22 £ | Actual at 31st December 2021 £ | Forecast Outturn £ | Variance between Revised Budget & Forecast Outturn £ |
|---|----------------------------------|----------------------------------|----------------------------|-----------------------------------|---|--------------------------|--|
| OPERATIONAL SERVICES | | | | | | | |
| Conservation Area Schemes - 2nd round | | 27,506 | | 27,506 | | 27,506 | 0 |
| Refuse & Cleansing Vehicles | 2,000,000 | | | 2,000,000 | | 0 | (2,000,000) |
| Waste - Wheelied Bins | 40,000 | | | 40,000 | 45,238 | 45,238 | 5,238 |
| Mandatory Disabled Facilities Grants | 697,299 | 370,595 | 81,894 | 1,149,788 | 58,149 | 500,000 | (649,788) |
| Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst. | 75,000 | | | 75,000 | (6,020) | 30,000 | (45,000) |
| Vehicle Etc. Replacements | 29,000 | | | 29,000 | 42,750 | 64,000 | 35,000 |
| Leisure Centre | | | | 0 | (188,038) | 0 | 0 |
| Total | 2,841,299 | 398,101 | 81,894 | 3,321,294 | (47,921) | 666,744 | (2,654,550) |

| SOURCES OF FINANCING | Published Budget 2021-22 £ | Slippage from 2020-21 £ | Approved Additions £ | Revised Budget 2021-22 £ | Variations £ | Forecast Outturn £ |
|------------------------------|-------------------------------------|----------------------------------|----------------------------|-----------------------------------|--------------------|--------------------------|
| Operational Services | | | | | | |
| Grants - DFG | 526,577 | | 81,894 | 608,471 | (108,471) | 500,000 |
| Revenue Contributions | | | | | 35,000 | 35,000 |
| Capital Receipts | 265,722 | 398,101 | | 663,823 | (583,698) | 80,125 |
| Borrowing | 2,000,000 | 0 | 0 | 2,000,000 | (3,100,000) | (1,100,000) |
| Section 106 / CIL | 49,000 | | | 49,000 | 1,102,619 | 1,151,619 |
| Capital Funding Total | 2,841,299 | 398,101 | 81,894 | 3,321,294 | (2,654,550) | 666,744 |

AGENDA ITEM NO 9

TITLE: ECDC ENVIRONMENT POLICY AND 'INVESTORS IN THE ENVIRONMENT' PROGRAMME

Committee: Operational Services Committee

Date: 21 March 2022

Author: Richard Kay, Strategic Planning Manager

[W157]

1.0 ISSUE

1.1 On 17 October 2019, Full Council passed a 'climate change motion', which declared a climate emergency. Subsequently, this Committee has agreed an Environment Plan in June 2020 and June 2021, both of which contain annual 'Top 20 Actions'. A full update on such actions, and a set of new actions, is scheduled to be put to this Committee in June 2022. The purpose of this agenda item today is two interlinked matters, both of which align to the ambitions set out in the Environment Plan, namely:

- Whether the Council should adopt an 'Environment Policy'; and
- Endorsement of a new 'Investors in the Environment' programme

2.0 RECOMMENDATION(S)

2.1 That the Committee:

- (A) Adopts the Environment Policy, as attached at Appendix A; and
- (B) Welcomes the commencement of an 'Investors in the Environment' (iiE) accreditation programme for East Cambridgeshire District Council, and asks all Members and Officers to contribute to activities that will help to achieve successful accreditation.

3.0 BACKGROUND/OPTIONS

3.1 Members will be well aware that the Council has an 'Environment Plan', which is updated each June and includes an annual set of 'Top 20' actions the Council commits to doing over the coming 12 months, as well as more medium-term targets around reducing our carbon emissions.

3.2 Taken as a whole, the Top 20 Actions are a mix of 'direct' action (such as tree planting; or energy saving measures in our buildings) and 'supporting/enabling' action (such as working with schools, lobbying government and preparing nature recovery strategies).

3.3 In progressing these activities, it has become apparent that it would be enormously helpful if a 'structured approach' to coordinating such activities was put in place, not only to assist in joining up all the activities, but help in communicating such activities

and, most important of all, providing clarity to all staff and Members about how it all fits together and how each individual can then play their part.

- 3.4 The internal officer-led climate board, in consultation with the applicable Member Champion (Cllr Huffer), therefore have agreed to sign up to a national-based 'Investors in the Environment' (iIE) accreditation programme. Such a programme is open to any organisation or business to join, and a small number, nationally, of local authorities have commenced the programme. We are the first local authority in Cambridgeshire to do so.
- 3.5 The programme gives the organisation the opportunity to be independently accredited as an 'Investor in the Environment', with a sliding scale of accreditation: Bronze, Silver and Green. At each stage of successful accreditation, the organisation is able to use logos and other material, to highlight the organisation's commitment to the environment.
- 3.6 By joining the scheme, the Council gained access to a large volume of material and helpful advice, none more so than creating a structure around which our activities can be coordinated, as well as lots of material to help engage and enthuse staff (and Members) across the organisation to get involved.
- 3.7 Whilst the activities of the programme are almost entirely 'inward looking' (i.e. making the Council, as an organisation, operate differently for the benefit of the environment), through the use of the accreditation scheme we can clearly highlight to our communities that we are committed to the cause and are 'doing our bit' as an organisation, and that such activities have been independently assessed.
- 3.8 We have only just begun the programme, but following our initial 'welcome' conversations, two immediate points arise:
 - (i) The Council is well placed, due to its recent activities and ongoing work programme, to achieve 'bronze' accreditation in the relative near future (during 2022), with 'silver' potentially achievable in 2023. The highest level of 'green' is certainly achievable in due course, but will require not only ongoing demonstration of progress, but also new and more challenging areas tackled (such as procurement of goods or other (what are known as) 'scope 3' carbon emission categories, something which we, and many organisations, do not presently do); and
 - (ii) An immediate and obvious missing element of our current framework is the lack of a formally adopted and well publicised 'environment policy'; and 'bronze' status cannot be achieved without this. This is discussed further later in this report.
- 3.9 Moving forward, and starting this month, a full engagement programme with staff and Members will commence, starting with an iIE led 'questionnaire' to both gauge current staff/Member views on, for example, their level of interest or commitment to assist, and what they think we should do, or do better. This will shortly be complemented with a new section on the internal staff 'intranet' system, which will

provide a location for information, activities and ideas, as well results of such surveys.

- 3.10 Shortly thereafter, we will pick one or two specific activities to focus attention on over the year. This could be, for example, our paper use (volume and source).
- 3.11 We are mindful that not all staff are 'office based', nor have easy access to the intranet or other material, so we will ensure alternative ways to communicate and engage with such staff will be put in place.
- 3.12 Overall, it is hoped Committee Members welcome the commencement of this accreditation process, and it will be crucial that Members play a key role in not only promoting the scheme, but actively contributing to its success.

Environment Policy

- 3.13 An immediate benefit of joining a structured programme such as iiE is the ability to 'self-check' whether there any clear and obvious activities that, for whatever reason, we haven't undertaken to date. On day one of the iiE programme, the iiE support team were very impressed with the activities and commitments we have already undertaken, and said we were clearly not 'starting from scratch'. However, it was highlighted very early that the Council did not have a single, simple, formal 'Environment Policy' in place. It was identified that we had a good range of topic specific policies and action plans, and also wider programmes (such as waste minimisation), but no single 'strategic' policy from which all such activities should stem from.
- 3.14 It is therefore proposed to immediately address such a deficiency, and therefore attached at Appendix A is a recommended Environment Policy for the Council.
- 3.15 If agreed, we will make sure such a policy is prominently located on our external website, and that all staff and Members become aware and familiar with it (as part of the wider iiE engagement programme).

4.0 ARGUMENTS/CONCLUSIONS

- 4.1 By joining a nationally recognised accreditation scheme, the Council can benefit from national experience and best practice, as well as demonstrate via independent assessment its commitment to tackle climate change and boost the natural environment. Separately, by adopting an Environment Policy, the Council puts in place a strategic framework from which project and thematic activities and programmes can take place.
- 4.2 There is no statutory requirement to be either accredited or to have an Environment Policy. However, without them, the Council risks undertaking uncoordinated activities or perhaps it might fail to engage and enthuse its entire staff and Members to participate and contribute. Independent accreditation also provides crucial challenge back to the Council to check we are achieving what we set out to achieve. It will also help with wider engagement with our communities.

5.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT/
ENVIRONMENTAL IMPACT ASSESSMENT

5.1 There are no immediate direct financial implications arising from the recommendations. Being part of the iiE accreditation scheme involves an annual payment to iiE, with the sum based on the organisation's size and level of support needed. For the current year, the subscription fee (including on-going support) for ECDC was £899, and this was covered by existing budgets.

5.2 Equality Impact Assessment has found no direct positive or negative impacts.

5.3 An Environmental Impact Assessment has found no direct negative or positive implications arising from the recommendations; but the recommendations, if agreed, form part of our wider programme of environment related activities which should, when taken as a whole, lead to significant net benefits for the environment.

6.0 APPENDICES

6.1 Appendix A – Environment Policy

| <u>Background Documents</u> | <u>Location</u> | <u>Contact Officer</u> |
|-----------------------------|--------------------------------|--|
| | Room 12, The Grange, Ely | Richard Kay Strategic Planning Manager (01353) 616458 E-mail: richard.kay@eastcambs.gov.uk |

East Cambridgeshire District Council

Environmental Policy

[Draft for consideration at Operational Services Committee, 21 Mar 2022]



The policy

At East Cambridgeshire District Council we recognise that we can affect the environment through: the services we provide and how we deliver them; our policies; our enforcement of laws and regulations; the choices we make when buying goods or commissioning services – as well as our role as a community leader. This policy will support the Council in its commitments to take action on urgent environmental issues facing the district and the wider world. This includes the increasing threats presented by dangerous climate change and loss of biodiversity and habitats.

In addition to fulfilling our statutory environmental responsibilities and complying with all legal and other requirements, including any voluntary commitments, we will use our powers and influence to further protect and improve the environment – challenging ourselves to make continual improvements in our performance.

We will:

- Annually update and implement our 'Environment Plan', which is a Strategy and Action Plan to boost the environment and help mitigate climate change.
- Target becoming at, or near to, net zero by 2034/35, and a truly net zero organisation by 2040, with annual updates towards those targets published. We want to reduce our actual emissions, not buy 'credits' to offset our emissions – and on that basis we will primarily use 'location based' reporting of our emissions, not 'market based' reporting.
- Working with partners, develop our understanding of the risks presented by climate change and ensure our services and infrastructure (such as our water management and flood prevention capacity) are adapted to protect the district and its residents.
- Prevent or minimise pollution to air, water and land (including noise pollution, litter, fly tipping and the impacts of car travel) and work to ensure that air quality in East Cambridgeshire meets all legal limits on air pollution levels.
- Protect and enhance the quality, extent and accessibility of East Cambridgeshire's 'green infrastructure' (open spaces, trees, waterways and natural environment) for people and biodiversity. Use the improvement of green infrastructure to help the district adapt to climate change and reduce carbon emissions.
- Contribute to the creation of a sustainable built environment through the planning process and achieving a high level of sustainability in our own development projects.
- Minimise energy and water demand across our estate and use all resources efficiently to reduce the environmental impacts of their consumption by our services and activities.
- Encourage the appropriate generation and use of renewable and low carbon energy, including through the installation of projects within our own estate.

- Minimise waste and the impact of its disposal by applying the ‘waste hierarchy’: maximising waste reduction, reuse, recycling or composting and energy recovery to minimise the amount sent to landfill.
- Reduce the environmental impacts of the goods we buy and the works and services we commission, and promote a circular economy.
- Use products and materials such as paper efficiently.
- Promote a culture of environmental awareness within the Council, including through the provision of training and ensuring that staff are aware of their role in implementing this policy.

We will convey this policy to all our employees and Council Members and make certain that they are provided with proper training and information to increase awareness of environmental matters.

A Council Member has, from January 2021, been designated as the ‘Natural Environment and Climate Change Member Champion’, overseeing the corporate implementation of this policy and help promote it within, and beyond, the organisation. Separately, the Strategic Planning Manager will act as the ‘Natural Environment and Climate Change Officer Champion’, coordinating the day-to-day delivery of activities under this Policy, and promoting the Policy throughout the organisation.

We will make this policy available on our website, in a location and format that is accessible and easy to find.

Implementing the policy

All staff are expected to implement this policy within the Council wherever it relates to their work and managers are expected to ensure it is implemented as relevant and appropriate.

We recognise the importance of effective communication in delivering this policy, as well as the potential of participation and dialogue to enhance progress.

We will communicate this policy within the Council and to our external stakeholders, enabling our staff and others to fulfil their role in delivering it by providing information and other support.

We will also encourage dialogue within the Council and with our stakeholders to foster debate, learning and greater environmental improvement. This will include the public, businesses, education and community organisations, and regulators.

We will encourage the public, schools and partners to take action too, through environmental information, advice and services.

Accountability

This Policy has been approved by the Operational Service Committee (21 March 2022) and will be regularly reviewed. The Council will publicise its environmental performance and progress each year, in its Environment Plan, to enable the people of East Cambridgeshire to hold us to account.

TITLE: Community Sports Facility Grants Scheme 2022-25

Committee: Operational Services Committee

Date: 21st March 2022

Author: Victor Le Grand (Senior Leisure Services Officer)

[W158]

1. ISSUE

- 1.1. To agree a process and criteria for the Community Sports Facility Grants Scheme 2022-25.

2. RECOMMENDATION

- 2.1. Members are requested to approve the Community Sports Facility Grants Scheme 2022-25 as set out in Appendix 1, and
- 2.2. Delegate authority to Senior Leisure Services Officer, in consultation with the Chairman of Operational Services Committee, to make minor revisions which may be necessary for clarity of presentation.

3. BACKGROUND

- 3.1. The built community sports facility stock in East Cambridgeshire comprises:
- 3.1.1. the Hive (owned by ECDC and operated for us by GLL)
 - 3.1.2. Bottisham Sports Centre (Bottisham Village College)
 - 3.1.3. Burwell Community Sports Centre
 - 3.1.4. Ellesmere Centre
 - 3.1.5. Ely Outdoor Sports Association
 - 3.1.6. Littleport Leisure Centre
 - 3.1.7. Paradise Sports Centre
 - 3.1.8. Ross Peers Sports Centre
 - 3.1.9. Witchford Sports Centre (Witchford Village College)
- 3.2. Leaving the Hive aside, these centres are self-financing, with user charges generally covering their normal operating costs, but not sufficient to build significant reserves or funds for reinvestment in their facilities or services.

- 3.3. The centres have historically received advisory support and modest grants from ECDC, to support capital improvements and strengthen the long-term sustainability of the facility, or to extend the scope of their community provision. The annual budget allocation for the programme as at March 2022 is £32,000. Until 2015, this was distributed in the form of revenue grants, typically in a range of £2,500 to £4,500 per site. Since then, it has been project-led, with no pre-determined allocation per centre and grants varying according to the scope, cost and merits of the project.
- 3.4. On 22 February 2022 Council (Agenda Item 11) approved a £300,000 fund to facilitate the improvement of the leisure offer for existing providers across the District. This fund replaces the historic Leisure Grants and is not time limited. The intention of the fund is to enable leisure providers to make improvements to the business that facilitates sustainable growth in the future.
- 3.5. Appendix 1 provides detail on how this fund will operate.

4. ARGUMENTS

- 4.1. Projects supported through the current programme have ranged up to £12,000 (a contribution towards the cost of over-cladding a sports hall roof), and more typically around £5,000. Grants of this value have helped small capital and some operational projects to go forward, but are not sufficient to fund – or lever in significant external funding for – larger capital projects. To this extent, it is difficult for centres to materially change their range of services or their business position. It is envisaged that the enhanced funding will allow the centres to bring forward more substantial projects, which can significantly modernise or upgrade their facilities and services.
- 4.2. At the same time, as grants may be somewhat larger it will be even more important than previously to ensure that the funds are appropriately allocated and effectively used. As a general overview, the intent of the funding is to support the progressive and considered development of facilities rather than ‘fire-fighting’ for its own sake - although it is recognised that many of the centres are relatively old and may have some long-standing issues which need to be addressed before they can move forward.
- 4.3. With this in mind, the draft documentation (Appendix 1) is intended to set out:
 - 4.3.1. The nature and scope of eligible projects, and the type of projects which are likely to be given priority
 - 4.3.2. The supporting information required for a bid to be considered, and the thought-processes which are expected to inform any bid
 - 4.3.3. The general conditions which are expected to govern any awards

- 4.4. No change is envisaged to the fundamental purpose or focus of the programme, and the adoption of the new funding levels and criteria is not expected to delay consideration of projects. Proposals will as previously be put before the Committee as they are received, subject to the time required to evaluate and where necessary refine them.

5. FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT / CARBON IMPACT ASSESSMENT

- 5.1. The proposed funding allocations fall within the existing budget.
- 5.2. An EIA is not required at this stage. This will be considered when applications come forward for consideration.
- 5.3. There are no direct positive or negative carbon impact implications for ECDC at this stage. This will be considered when applications come forward for consideration.

6. APPENDICES

- 6.1 Appendix 1- Community Sports Facility Grants Scheme 2022-25.

Background Documents

Council (22 February 2022) Item 11

Contact Officer

Victor Le Grand

Senior Leisure Services Officer

(01353) 616361

COMMUNITY SPORTS FACILITY GRANTS SCHEME

Purpose

To support the operation and development of community sports facilities and associated services.

Expected programme duration and application timeframes

The programme is expected to remain open from April 2022 to March 2025, subject to availability of funding.

Eligibility

The scheme is open to recognised not-for-profit organisations (including educational institutions and local trusts) whose sports facilities are regularly open to the community for at least 30 hours per week.

Funding limits

There are no set limits, and all proposals will be assessed on their individual merits, including technical quality and feasibility, expected community sports benefits, and value for money in relation to the expected outcomes. Organisations will normally be expected to have partnership funding for around 1/3 of the project cost, though this will remain flexible according to context.

Organisations are free to make more than one application over the life of the programme, and each will be evaluated on its individual merits.

General project criteria

The programme is intended to support:

- Facility additions, enhancements or refurbishments, for example to support a change or increase in the usage of a space
- Replacement of structural elements, plant or major equipment
- One-off costs for significant service improvements, such as IT investments, specialist staff training or industry-specific quality programmes
- Significant programme or service developments to support new or increased usage and activity in the local community

All proposals will need to be supported by:

- A clear and specific business case to detail what the project is intended to achieve, how it will do so, and how this will strengthen the business or service as a whole

- A current, clear and robust business plan for the site as a whole, including financial projections; service and/or facility development plans; and marketing plan
- Up-to-date financial accounts or management accounts
- Full details (unless this information has previously been shared with ECDC officers and there have been no significant changes) of how the site is operated and used by the community, including:
 - Ownership & governance arrangements
 - Operational management arrangements and staffing
 - Typical usage agreements and programmes of use

The Council may request more detailed operational, governance or financial information as required in order to have a full understanding of the project and site operations.

Priority will be given to projects which:

- Are intended to strengthen the scope of services or sustainability of the site, or of community sports provision in the locality: projects aimed only at maintaining existing services will carry lower priority.
- Are clearly aligned with the relevant overall strategy for the site: projects aimed at increasing usage of a space, or at overall service improvements, should align with the broader business plan. Refurbishments or renewals should form part of a coherent modernisation or development plan for the facilities as a whole.

Support will not be given to or for:

- Routine operating costs or revenue deficits
- Projects on which work has already commenced
- Facilities located outside East Cambridgeshire, even if used by East Cambridgeshire residents

General Conditions

Any grants awarded are subject to the following general conditions:

- Grants may only be used for the purposes specified in the application and otherwise as agreed in writing by ECDC. The Council must be advised of any underspend against those purposes, and the award may be adjusted accordingly.
- The grant will not be increased in the case of any over-spend, miscalculation of VAT or other tax liabilities, or addition to the original project; unless made as a condition of grant or with prior agreement in writing. In the event that VAT is recoverable in excess of that identified in the application, ECDC must be advised and the award may be adjusted accordingly.
- The balance of funding required for a project, and all necessary statutory or legal permissions, must be in place before commencement and before any grant funds are claimed from ECDC. Written documentary evidence must be submitted to the ECDC to confirm this.
- Details of the procurement process, specifications and costs should be notified to ECDC prior to commencement of works or purchase as appropriate. All works and equipment must be appropriately procured and be certifiably fit for purpose, and approval to proceed may be withheld by ECDC where there are reasonable concerns that this is not the case.
- Organisations in receipt of ECDC grant support may not transfer, assign, grant or dispose of any freehold or leasehold interest in any part of the facilities for which support has been provided; and will not sub-contract or otherwise delegate the operation of the facilities (either in whole or in part) to any third party, unless ECDC has given its prior written consent.
- In the event that the facility ceases to operate for community use, or the organisation is dissolved, the facility and assets supported by the grant may be transferred into the control of another organisation with similar aims and objectives, with the prior written consent of ECDC.
- ECDC may request relevant follow-up information in order to understand and evaluate the impact of the grant funding, and organisations in receipt of grant funds will be expected to fully cooperate in the provision of such information.
- Publicity relating to a supported project will be expected to give appropriate recognition to ECDC for its support; the nature of such recognition may vary from case to case and may be agreed with officers at the time.
- A full financial account for the project, with all relevant supporting documentation, must be provided to ECDC on completion
- Where appropriate, organisations will be asked to confirm that receipt of a grant will not infringe subsidy allowance regulations

GDPR & Freedom of Information

We will process the information provided in accordance with the General Data Protection Regulation (GDPR) and the Data Protection Act 2018. The information you provide will be stored securely by East Cambridgeshire District Council and will be destroyed after 7 years from the date of decision.

The Freedom of Information Act 2000 (FOIA) applies to East Cambridgeshire District Council and therefore information provided by you may have to be disclosed by the District Council in response to a request, unless the District Council considers that a statutory exemption applies. In all cases where information is released, data relating to individuals will be redacted.

Information held by the Council is solely used for providing services and is not made available to any other party other than for the purpose of protecting public funds and the prevention and detection of crime. For more information, please see [ECDC's Privacy Statement](#)

Submission of applications

Applications, supporting documents and enquiries should be submitted to:

Victor Le Grand, Senior Leisure Services Officer
East Cambridgeshire District Council
The Grange
Nutholt Lane
Ely
Cambridgeshire CB7 4EE

Or by email to: victor.legrand@eastcambs.gov.uk

| COMMUNITY SPORTS FACILITIES GRANT SCHEME | |
|--|---|
| Organisation / Facility: | |
| Principal contact: | |
| Email: | |
| Telephone: | |
| Proposed project ('headline' only): | |
| Anticipated total cost (please provide breakdown further below): | £ |
| Grant sought: | £ |
| Project Outline: Please explain the proposed project in further detail, explaining: | |
| The key elements to the project | |
| The expected timetable for implementation of the project, including any key milestones | |

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| <p>How the work or services will be procured (quotations should be attached as supporting evidence where available or provided subsequently)</p> | |
| <p>How the project fits into the overall development plan for the facility</p> | |
| <p>How the project will strengthen the organisation's services or business</p> | |
| <p>How the project will help to support activity-levels in the local community</p> | |

| Project Budget (all costs to be shown net of VAT): | |
|---|---|
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| Irrecoverable VAT | £ |
| Total | £ |
| Partnership Funding | |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| • | £ |
| Total | £ |
| Net Project Cost & Grant Requested | £ |

Financial Context: please give an overview of the organisation's financial position and commitments, identifying any key issues or trends, and provide a brief rationale for the partnership funding proposed.

It is not necessary to replicate here detailed information which is contained within supporting documents.

Supporting Documents (please indicate where provided):

Independent evidence of need for the project (please specify briefly below):

-
-
-
-
-

Copies of quotations (if already obtained)

Summary of operational structure & staffing

Outline of governance arrangements, including Constitution or Memorandum & Articles of Association

Key operational policies (eg Health & Safety, Child Protection, Equal Opportunities) as applicable

Full Financial and / or Management Accounts for most recent year

Full operational budget for current or forthcoming year

Current business plan

Facility development plan

Declaration:

I confirm that the information I have given on this form and in any supporting documentation is correct to the best of my knowledge. I understand that if a grant is awarded on the basis of information which is later found to have been false or misleading, ECDC may withdraw any offer of support and / or take action to recover any monies already paid.

Signed:

Print Name:

Position in Organisation:

Date:

TITLE: Youth Action Plan Progress Update

Committee: Operational Services

Date: Monday 21st March 2022

Authors: Stephanie Jones, Communities and Partnerships Support Officer

[W159]

1.0 ISSUE

1.1 To note the progress made against the East Cambridgeshire Youth Action Plan 2021-24.

2.0 RECOMMENDATION(S)

2.1 Members are requested to:

(i) Note progress made against the East Cambridgeshire Youth Action Plan.

3.0 BACKGROUND

3.1 The Council approved the East Cambridgeshire Youth Strategy and Action Plan in March 2021.

3.2 Members requested that progress made against the Action Plan be reported to Operational Services Committee every six months. Members also agreed that consultation is to be carried out to assess the changes and the COVID impact on young people in East Cambridgeshire.

3.3 Implementation of the Action Plan commenced on 1st April 2021, and an update was presented on 13th September 2021.

4.0 ARGUMENTS/OPTIONS

4.1 The Action Plan at Appendix 1 includes a column outlining progress made.

4.2 A survey has been carried out to determine the impacts of COVID-19 on local young people. 326 responses were received. Survey findings are currently being analysed by the Council's Youth Project Team.

5.0 CONCLUSIONS

5.1 Members are requested to note the progress made against the Youth Action Plan.

5.2 Progress update reports will continue to be provided to Operational Services Committee every six months as agreed.

6.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

6.1 There are no financial implications arising from this report's recommendations.

6.2 The EIA and CIA relating to the Youth Action Plan were agreed at March 2021's Operational Services Committee.

7.0 APPENDICES

Appendix 1 – Youth Action Plan - Progress Update March 2022

| <u>Background Documents</u> | <u>Location</u> | <u>Contact Officer</u> |
|-----------------------------|-----------------------------|--|
| | The Grange, Ely, CB7 4EE | Stephanie Jones Communities and Partnerships Support Officer stephanie.jones@eastcambs.gov.uk |

AGENDA ITEM 11 Appendix 1 – Youth Action Plan - Progress Update March 2022

| Area of Focus | ECDC Action | How | Timescales | Lead | Progress |
|---------------|--|---|---|------|--|
| | <p>Seek continued feedback from young people on youth engagement platforms to ensure methods used by the Council are appropriate and fit for purpose</p> <p>KPI: Consult with a minimum of 50 young people to obtain feedback on engagement methods by July 2021</p> | Youth Advisory Board (YAB) | October 2021 then ongoing | C+P | Consultation on engagement methods completed. Questions and approach informed following YAB feedback. 65 responses were received. The community engagement toolkit has been updated to reflect the results of this consultation. It was also used to ensure that the subsequent youth survey was promoted effectively. |
| | Promote the Community Engagement Toolkit to ECDC officers that contains information on how to effectively engage with young people | Youth Officer Champion | January 2022 | C+P | The Council's Community Engagement Toolkit has been updated following engagement with the YAB to ensure that it contains the most appropriate information and advice on how to effectively engage with local young people. It has been further updated using the feedback from young people from the recent engagement survey. |
| | <p>Invite local youth engagement networks to join the Council's Register of Consultees</p> <p>KPI: YAB signed up as a member of the Council's Register of Consultees</p> | YAB Promote Register of Consultees on ECDC Youth webpages | July 2021 and promote on webpages from January 2022 | C+P | YAB invited to join ECDC Register of Consultees |
| | Engage with young people when developing promotional materials and platforms aimed at them | YAB Development of ECDC youth webpages | July 2021 then ongoing | C+P | YAB engaged when promotional materials being developed e.g. YAB invited to comment on ECDC youth webpages |

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| KPI: Consult with a minimum of 250 young people to determine the impacts of COVID-19 by March 2022 | District wide consultation to be conducted | March 2022 | C+P | A consultation exercise was carried out to determine the impacts of COVID-19 on young people and understand what life is like as a young person in East Cambs. 326 children and young people responded. Responses are now being analysed by the Council's Youth Project Team |
| Encourage local youth engagement platforms to engage with relevant partnerships, networks and organisations to ensure that the voice of young people is represented | YAB | April 2021 then ongoing | C+P, All | YAB invited to join the East Cambs Climate Change Partnership |
| Appoint an East Cambs Youth Officer Champion to work alongside young people in order to ensure that their voice is heard and represented | Appoint using resources within existing communities and partnerships team | June 2021 | C+P East Cambs Youth Officer Champions | Two ECDC Youth Officer Champions appointed from Communities and Partnerships team and Housing and Community Advice team |
| Where relevant, devise engagement plans, initiatives and campaigns in partnership with other organisations (both voluntary and statutory) to maximise effective engagement with young people and seek feedback on action taken | Introduction of officer project group to meet twice a year | Officer project group first meeting to be held in August 2021 and twice annual meetings | All | YAB consulted during development of consultation exercises e.g. consultation on engagement methods. ECDC supporting engagement efforts of CSP Delivery Group Young People's Task and Finish Group. |
| Create a young person's webpage on the ECDC website that contains information and links to matters identified via the Youth Strategy | New webpages with input from young people e.g. YAB | March 2022 then ongoing | C+P Customer services | Webpages live on ECDC website |

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| | <p>consultation and any future emerging matters identified as well as</p> <ul style="list-style-type: none"> • Promoting local youth engagement platforms • Providing links to consultations and surveys encouraging feedback • Provide a space for young people to engage with relevant partners, networks and organisations and to carry out consultations and surveys of their own | | | | |
| | <p>Map local youth engagement platforms for ongoing engagement and signposting purposes</p> | <p>Youth Officer Champion to carry out mapping exercise with partners</p> | <p>January 2022</p> | <p>C+P</p> | <p>Mapping completed and can be added to if new information becomes available. Local youth engagement platforms promoted on new ECDC youth webpages</p> |
| | <p>Promote the fact that the Council will be there to signpost and raise awareness of youth services to young people and stakeholders through the implementation of communication plans, webpages and via established networks</p> | <p>ECDC website Youth Officer Champion to promote to YAB and partners</p> | <p>March 2022 then ongoing</p> | <p>C+P Customer services</p> | <p>Webpages live on ECDC website and communications plan being developed to promote webpages</p> |
| | <p>Make the strategy available to young people by promoting it on the ECDC website and new youth webpages on the ECDC website and share strategy with relevant partners</p> | <p>ECDC website ECDC youth webpages Send to partner agencies</p> | <p>May 2021 on ECDC website January 2022 on new webpages</p> | <p>C+P to include on new webpages As above</p> | <p>Youth Strategy live on ECDC website and shared with partners in May 2021</p> |

| | | | August 2021 | | |
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| Safety | Ensure that the voice of young people is represented on matters concerning local safety and there is a clear path for them to escalate any issues and offer their ideas and views | Engagement with CSP, YAB and any other relevant youth platforms or groups Promote pathways via ECDC website | April 2021 | C+P Youth Officer Champion to attend Delivery Group YAB to engage with Delivery Group Engagement with YAB on safety related matters | Youth Officer Champions attend the CSP's Delivery Group's Youth Task and Finish Group which has been established to address local youth safety matters. The group has undertaken engagement with local Members to understand youth matters and provision. The Council's 2021/22 youth survey findings will help inform the work of the group going forward. The YAB has been invited to attend the CSP as a guest. YAB invited to attend the next Delivery Group meeting. YAB invited to comment to ECDC youth webpages which contains Safety as a key theme. |
| | Support Community Safety Partnership initiatives where appropriate to ensure that young people are and feel safe in their community e.g. delivery of Eyes and Ears training to schools | Communities and Partnerships officers | April 2021 then ongoing | C+P | Eyes and Ears training available to schools via Healthy Schools website |
| | Promote safeguarding reporting processes to all ECDC officers KPI: 100% of ECDC officers to complete safeguarding training | Housing and Community Advice Manager to promote to ECDC officers | April 2021 then delivered at all staff inductions | Safeguarding Officer | All safeguarding training and updates are sent out to all staff, all corporate inductions include safeguarding training and yearly refresher courses are rolled out to staff |
| | Input into partner strategies addressing prevention related matters affecting young people | Officer project group to input | August 2021 then ongoing | All | Neighbourhood & Community Safety Officer able to provide information on county lines. Relevant ECDC Officers are |

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| | | | | | members of the CSP Delivery Group's Young People's Task and Finish Group that has been established to address local youth safety matters. A Gaming and Gambling module is now live in schools and forms part of the Eyes and Ears programme. The Neighbourhood & Community Safety Officer regularly inputs to County Boards including Safeguarding Children and Prevent. |
| | Promote the location of safe routes being identified by other agencies | Promote via ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P | Content for youth webpages being explored including a link to the Safer Places website which contains a map of locally registered safe places and details of how other safe places can register. |
| | Ensure that local youth engagement networks are aware of how and where to submit their suggestions about spaces needed and advise them to proactively engage with parish councils about matters affecting young people | Promote via ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P | A feedback form has been added to the new ECDC Youth Webpages inviting feedback on local spaces and activities along with a statement advising that Young people can also contact their parish council to provide feedback. |
| | Provide advice and/or support to projects seeking to develop facilities and areas for young people to use and play | Provide feedback on feasibility studies for local projects | April 2021 then ongoing | C+P Connect YAB and Future Parks contact | Support provided to local groups aiming to develop local spaces Funding advice and signposting provided as and when enquiries are received YAB provided with details of Future Parks project with offer of follow up engagement |

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| Promote local youth clubs via the new young people's webpages | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P to carry out mapping exercise and provide web team with material | Mapping exercise completed in July 2021 and webpages content now live |
| KPI: Map existing youth provision throughout the district by September 2021 | Conduct mapping exercise | September 2021 | C+P | Mapping exercise of local youth provision was carried out in consultation with parish councils and was completed in July 2021 |
| Promote funding available for youth clubs and groups to access via new young people's webpages and communication channels | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P to carry out mapping exercise and provide web team with material | Mapping completed and added to ECDC youth webpages. |
| Promote local community and voluntary sector support that is available to assist the establishment of new groups (this may include special interest youth groups) | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P | Promoted on ECDC young people's webpages |
| Consult with and effectively engage with young people when developing spaces that they may use KPI: Consult with 50 users of Ely Country Park to seek feedback on the site and inform future priorities by November 2021 | Promote opportunities for young people to have their say on via ECDC website e.g. youth webpages, Register of Consultees | August 2022 then ongoing | All, Open Spaces | A feedback form has been added to the new ECDC Youth Webpages inviting feedback on local spaces, along with a statement advising that young people can also contact their parish council to provide feedback. Ely Country Park feedback surveys available on ECDC website and face-to-face surveys conducted. (51 of responses received). |
| Promote local volunteering initiatives to young people | YAB Officer Champion New webpage | March 2022 then ongoing | C+P | Promoted on ECDC young people's webpages |

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| | | Officer project team | | | |
| Travel | Promote local community transport schemes to young people | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P | Promoted on ECDC young people's webpages |
| Health | Identify and promote health services available to young people in response to the survey findings e.g. mental health services and promote them to local young people such as via ECDC website and to local youth engagement networks | ECDC websites e.g. youth webpages | March 2022 then ongoing | LK | Health services identified and promoted on ECDC youth webpages |
| Education and Careers | Identify and promote mentoring opportunities offered by local businesses to young people | New webpage Enterprise East YAB Housing and Community Advice | March 2022 then ongoing | C+P | Website content in development |
| | Promote 'job ready' training for young people that includes interview skills and CV writing | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P AP to engage with Job Centre and other relevant contacts | Website content being developed This work is ongoing, due to covid impact on service deliveries with both agencies has delayed this project, meetings with the new job centre manager are currently being finalised |
| | Promote workshops for developing career skills to young people | ECDC websites e.g. youth webpages | March 2022 then ongoing | AP to engage with Job Centre and other relevant contacts | Website content being developed This work is ongoing, due to covid impact on service deliveries with both agencies has delayed this project, meetings with the new job centre manager are currently being finalised |

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| | Identify and promote local volunteering reward programmes such as Time Banks to young people to encourage participation which could improve CVs and provide experience | ECDC websites e.g. youth webpages | March 2022 then ongoing | C+P to carry out mapping exercise and provide web team with material | Mapped and promoted on ECDC youth webpage |
| | Promote websites through the Council's youth webpage that list local job opportunities and apprenticeship programmes for young people | ECDC websites | March 2022 then ongoing | C+P AP to engage with Job Centre and other relevant contacts | ECDC youth webpages signposts to other sites that list local job opportunities and apprenticeship programmes for young people |
| | Promote local apprenticeship opportunities to young people | ECDC websites | March 2022 then ongoing | HR | ECDC work experience opportunities listed on ECDC youth webpages |
| | Identify and promote initiatives that are aimed at retaining local young people to the area | ECDC websites | March 2022 then ongoing | C+P AP to engage with Job Centre and other relevant contacts | This work is ongoing, due to covid impact on service deliveries with both agencies has delayed this project, meetings with the new job centre manager are currently being finalised |
| | Promote information on financial support available for further education on emerging youth webpage on ECDC website | ECDC websites | March 2022 then ongoing | C+P | Promoted on ECDC youth webpages |
| Working Together | Set up an ECDC officer project team to monitor and review performance of the strategy and action plan | ECDC officer project team | August 2021 and biannual meetings | All | Officer project team established and meetings taking place every 4 weeks |

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| | <p>Circulate the approved strategy and consultation findings to relevant organisations requesting them to develop their own internal plans to address identified issues, and seek feedback on progress</p> | <p>Send strategy and consultation findings to relevant organisations</p> <p>ECDC officer project team to monitor</p> | <p>August 2021</p> <p>Bi-annual monitoring of externally led action plans</p> | <p>C+P</p> | <p>Sent to partners in May 2021 including schools, police, parish councils, health agencies such as PCNs and GP surgeries, children centres, County Council youth contacts, housing providers</p> <p>Responses and comments were received from some partners including Littleport & East Cambs Academy, Voluntary and Community Action East Cambs and Littleport Parish Council. Feedback includes details of what partners are doing in relation to the Youth Strategy areas of focus</p> |
| | <p>Support partners and multi-agency projects and initiatives that contribute towards achieving the aims of the East Cambs Youth Strategy and monitor progress via the officer project group</p> | <p>ECDC officer project team</p> <p>Youth officer champion</p> | <p>August 2021 – set up project group</p> <p>Biannual monitoring</p> | <p>All</p> | <p>Support offered to relevant agencies. To date no formal requests for specific support have been received</p> |



EAST CAMBRIDGESHIRE DISTRICT COUNCIL MEMORANDUM

| | |
|--|-----------------------|
| To: Cllr Julia Huffer, Chairman Operational Services Committee | My Ref: |
| From: Liz Knox Environmental Services Manager | Your Ref: |
| cc: Cllr David Ambrose Smith, Vice Chairman Operational Services Committee, John Hill, Chief Executive & Jo Brooks, Director Operations | Date: 29.12.21 |

ACTION ON THE GROUNDS OF URGENCY –Renewal of the Public Space Protection Order (PSPO) for Dog Fouling

The Anti-Social Behaviour, Crime and Policing Act 2014 gave powers to local authorities to introduce Public Space Protection Orders (“PSPO”) to control a range of issues linked to anti-social behaviour, including the control of dogs.

A PSPO can last up to 3 years, after which it must be reviewed and renewed. There is no limit on the number of times an order may be reviewed and renewed. The previous PSPO for dog fouling in the District was adopted in October 2018 and has now expired. It is necessary to renew the PSPO after 3 years to ensure that enforcement action can be taken if necessary.

A consultation was undertaken between 19th August 2021 and 26th September 2021 to obtain views on the potential renewal of the existing PSPO. The consultation was advertised on social media and on the council website. Paper copies were available from the council reception. The results of the consultation were in favour for the renewal of the PSPO.

As the previous PSPO has expired, the Council is unable to take any enforcement action and the next Operational Services Committee is scheduled for March 2022. Officer delegation to renew the PSPO as a matter of urgency is requested under paragraph 5 of the Terms of Reference for Operational Services Committee as detailed under Part 3 of the Council’s Constitution as set out below:

The Chief Executive or Directors or appropriate Service Leads, are authorised to act in relation to any matter of immediate urgency, which must be dealt with before the next meeting of the Committee provided:

- *The Chairman or Vice-Chairman of the Committee is consulted prior to the delegated decisions being made;*
- *Spokespersons of minority grounds are notified immediately of any action taken under this delegated power;*
- *Action taken is reported to the next Committee; and*
- *It excludes any decision, which is by law expressly vested in Council.*

Thank you for your attention.

Liz Knox
Environmental Services Officer

I agree with the actions detailed above.

Signed

.....
Cllr Julia Huffer, Chairman Operational Services Committee

Date: 13th Jan 2022

