

# Parks, Leisure & Culture - SERVICE PLAN - 2021/22 Head of Service: Ken Miles

Team: Parks, Leisure & Culture

Version No: 0.1

Date: 5 November 2020

## Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

## Business as usual core function (brief bullet points only)

- 1) Deliver Grounds Maintenance Service on NDC owned estate
- 2) Manage the Leisure Contract
- 3) Manage the Theatre Contract
- 4) Calculate Section 106 Oublic Open Space contributions, manage allocation and use of funds
- 5) Oversee and manage corporate procurement
- 6) Responsible for Museum of Barnstaple and North Devon

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	Yr1 21/22	Yr 2 22/23	Yr 3 23/24	
PLC 01 Tree Planting	4	Plant 23,500 deciduous and coniferous tree whips at the Yeo Valley woodland extension between Oct 21 - Mar 2022	Involve as many of the local community as possible in tree planting programme. Remainder to be planted by contractors.	Foster a sense of place with the local community. Carbon capture will form part of the council's climate emergency response. Biodiversity.	Trees planted and Forestry Commission (FC) grant claimed	Grant funding may not cover all costs		Parks	Parks, comms, legal	Legal Feb 21, Parks, Comms Sept 21	Oct-21	Mar-22				130k e	(130k)e		Income is FC grant.

## Set out below are those Service Plan Actions from prior years that are still live and being carried forward

PL&C 02 15/16 (B/F)		Provide a new leisure centre to replace North Devon Leisure Centre. New centre to be constructed in time to open when the existing lesiure contract expires	Complete tender of a Design Build Operate & Maintain contract for a new leisure centre to replace the existing North Devon Leisure Centre. The Head of Community	DBOM contract awarded new leisure centre delivered in 2020. Contract will see operator in place for 20 year term.	Through the Key Performance Indicators which form part of the new contract. Customer	No affordable tenders received. Existing leisure centre closes after 2020 and no	MK	PL&C	Legal Estates Technical Team Car Parking Comms	Oct-15	Oct-15	Apr-22				£13 million			Completion date slipped to April 2022 due to procurement taking longer than originally anticipated. Total project cost is still £14.73 million, but £1.7
PL&C 15 18/19 (B/F)		Castle Mound Improvement Project	Apply to the Heritage Lottery's (HLF's) "Parks for People" fund to improve interpretation at and protect Castle Mound & Green. Site is a scheduled ancient monument	Tree works & undergrowth removed from mound to protect SAM and reduce anti-social behaviour. Interpretation of site improved through signs to be introduced by year 3.	Funding secured, site removed from heritage at risk register.	Public concerns over tree removal, funding bid unsuccessful, continued anti-social behaviour	MK	AM (Parks)	HR, legal, Estates, Museum & Building services		Jan-17	Sep-23							Extension of time agreed for final phase of works (interpretation and protection of mound). Tree works and removal
PLC 01 20/21 (B/F)		Increase number of meadow grass areas on council own land by 20,000 square metres by Year 3 of this service plan.	Grounds Maintenance (GM) contract that are currently on amenity grass cut schedules. Convert these areas to Meadow cuts. No additional resources are required as meadow cuts are less costly than amenity cuts. Any savings that are made on grass cutting will help to offset anticipated increases in expenditure on tree works due to Ash Die back and climate change	10 new sites identified and converted to meadows by Year 3.		Civil contractor will need to agree changes to the contract, which potentially lead to losses for them. This can be managed as losses can be offset by proving other contract work such as tree management	AM/MJ	Parks	Parks/Comms	Jan-20	Jan-20	Jan-23							On track to complete targets by Jan 23.