

Environmental Enhancement - SERVICE PLAN - 2022/23 Head of Service: Mark Kentell

Team: Environmental Enhancement Version No: 0.1 Date: 18 November 2021

Corporate Objectives

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

Business as usual core function (brief bullet points only)

- 1) Provide an efficient Waste & Recycling Service (Domestic & Trade)
- 2) Provide an efficient Grounds Maintenance & Parks Service
- 3) Manage the Leisure contract for Tarka Leisure Centre & Ilfracombe Swimming Pool
- 4) Planning Consultee for Trees, Biodiversity Net Gain and Open Space
- 5) Lead on Climate change projects for NDC, including nature recovery, biodiversity and carbon reduction

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 22/23	Yr 2 23/24	Yr 3 24/25	Yr1 22/23	Yr 2 23/24	Yr 3 24/25	
EE 01 (NEW)	4	Produce & Adopt a Carbon, Environment & Diversity Plan	In July 2019 North Devon Council (NDC) declared a 'Climate Emergency'. This was in recognition of the science and evidence of the impacts that climate change is having on our environment, population and communities and to acknowledge that NDC are committed to assisting in the response to this threat. This declaration committed North Devon Council to reach net carbon neutrality by 2030. This plan will outline how we have aligned our organisation with this goal and will work towards meeting the commitment against climate change.	We will have an overarching document that will set out how NDC aims to deal with the climate emergency, in line with county, regional and national strategic documents.	Clear, measurable KPI's and actions will be contained within the document	Lack of resource to deal with all intended actions. Conflict with other corporate objectives.	M.Kentell	DS, AJ, MS, AM	The principles of the document should be emdeded across the whole council	01/04/22	01/04/22	01/11/22							Aim to adopt strategy by November 2022. Strategy will be an eight year (2022-2030) document.
EE 02 (New)	4	Update existing Tree Strategy so it is a proactive document for managing our existing and future tree stock.	Strategy will be lead by "in house" Park's Team and Tree Officer, but may require input from an external contractor to carry out consultation, provide guidance and produce the document.	NDC will have a proactive strategy for protecting existing tree stock and for planting future trees on NDC owned land.	Strategy produced and adopted by April 23.	Lack of resources (staffing and financial).	M.Kentell	AJ,AM,MJ	Procurement, Comms, Parks and Planning Policy	01/04/22	01/04/22	01/04/23	£5K						Estimated Contractor cost of £5k.
EE 03 (New)	4	Replace existing W & R Office with a new Moduler building	Delivered by W & R in partnership with Property Team	A new office will be in place for the W & R Management & and Admin Team to replace the existing office which is no longer fit for purpose	New Office delivered	Insufficient Resources	M.Kentell	MK, CM, AT	Property Team	01/04/22	Apr-22	01/04/23				£216k (E)			
EE 04 (New)	4	Make infrastructure changes to process hall and yard to enable efficient service provison in W & R	Revise scope of original service plan target (below) to include new fire suppresssion system, wieghbridge, baler & drainage system	Understand scope and costs of furture essential requirements	Scope agreed	Insufficient Resources	M.Kentell	MK, CM, AT, PB,RS	My require external project management	01/04/22	Apr-22	Oct-23				£1.7 Million (E)			Need to amend previous PAG bid which has £760k allocated for baler only
Set out below are those Service Plan Actions from prior years that are still live and being carried forward																			
Tree Planting 20/21 (B/F)		Plant 23,500 deciduous and coniferous tree whips at the Yeo Valley woodland extension between Oct 21 - Mar 2022. Need to revise date to Oct 22 - March 23	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 improvements	Trees planted and Forestry Commission (FC) grant claimed	Grant funding may not cover all costs		Parks	Parks, comms, legal										All trees to now be planted during 22/23 season due to delay in funding decision and sapling supply shortages.

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 leisure contract expires in May 2020.	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 Development has delegated authority to approve or reject bidders in consultation with a cross party Members Committee. If an affordable tender is received, finalise contract and appoint contractor to build new facility and operate for 20 year term. Oversee the build of the construction phase.	DBOM contract awarded new leisure centre delivered in 2020. Contract will see operator in place for 20 year term. Leisure Contract to be financially self-sustainable.	Through the Key Performance Indicators which form part of the new contract. Customer satisfaction and user numbers.	No affordable tenders received. Existing leisure centre closes after 2020 and no replacement facility provided in North Devon for residents. Main risk is to community (lack of sports facilities) also political embarrassment after project was identified as a corporate priority.	MK	PL&C	Legal Estates Technical Team Car Parking Comms Procurement, Finance	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 million has been spent on project to date (as at 30/11/20).
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.	Identify areas of grass on the 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 meadow areas to be introduced by year 3. The new areas will benefit the environment by providing appropriate habitat for native pollinators such as butterflies, bees and moths, helping to sustain insects that pollinate our crops. The meadows also provide nesting materials and food for birds and cover for small mammals and amphibians.	10 new sites identified and converted to meadows by Year 3.	GM 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. Can increase these areas to include other biodiverse areas, not just meadows.
W&R01 20/21 (B/F)	1 & 2	Public Convenience Review	A full operational and strategic review of processes, opening times, number of toilets & cubicles available to ensure we are operating as efficiently as possible and providing a service the customer expects. Explore the options around outsourcing the individual toilets to outside parish groups. Look at options around charging for use.	Staffing numbers, toilet numbers, consumable stock all confirmed as optimum levels. Customer Satisfaction	Cost savings Review of complaints data	Customer not receiving the service they want. NDC Reputation.	KM PB	NP AB PS		Q4 2020	Q3 2021								Extension required until December 22
W&R 04 (B/F)	2 & 3	Litter Strategy	Create our own strategy in North Devon to ensure our district is kept clean and free from litter and collected in a timely fashion. Separate streams of Domestic, Trade & Community	Less litter on the streets. Fewer complaints. Possible income generation from recycled material and private contracts	Increase in recycled material tonnage. Increase in income from Dog bins. Complaint numbers reduced. On Street Recycling boosted.		KM NP	PB CB AB PS	Legal Member Services		Q4 2020	Q4 2021	£2k	£2k					Possibility for grant tbc EXTEND completion date by 1 year please.