

**Corporate Objectives**  
 1) Growing North Devon  
 2) Organisational Development

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

- 1) Manage the Grounds Maintenance Contract
- 2) Manage the Leisure Contract
- 3) Manage the Theatres Contract
- 4) Operate Museum Services
- 5) Calculate S106 Public Open Space Calculations and manage the allocation and use of funds appropriately

ACTIONS AND OBJECTIVES							Resources												
Action No.	Corporate Plan	What you aim to achieve				Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE			Additional Comments			
	Corporate Objective Number (see above)	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	OFFICE R/	RESOURCE	DATE	START	TARGET	Yr1 19/20	Yr 2 20/21	Yr 3 21/22	Yr1 19/20	Yr 2 20/21	Yr 3 21/22	

**Set out below are those Service Plan Actions that are still live from 2015/16 to 2018/19**

PL&C 02 15/16	Objective 1	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	PLC	Legal Estates Technical Team Car Parking Comms Procurement, Finance	Oct-15	Oct-15	Apr-20								This project is part of an umbrella project objective to dispose of NDC assets on 7 Brethren obtaining best value and regenerate 7 Brethren Bank.
PL&C 15 15/16 & C&C 15 18/19	Objective 1	Build a major extension to the museum.	Complete construction of extension and deliver projects in line with Heritage Lottery Fund and other external partner's grant conditions.	Reduce external storage costs, improve quality of service to customers, increase income generation and contribute to the tourism economy in N Devon	Build completed in July 2019. Funding project targets met, increased income from shop and tea room. Increase in visitor numbers & improved customer satisfaction.	Escalating building costs exceeding project budget. Mitigated through regular dialogue with QS and budget contingency.	MK	Museum AM	Procurement, building services, consultation - team required		2016	Jul-19								
PL&C 15 18/19	Objective 1	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 (SAM) & NDC is legally required to maintain it to a certain standard. At present, site is on the "heritage at risk" register. Funding can be used to fund a project officer post.	Tree works & undergrowth removed from mound to protect SAM and reduce anti-social behaviour. Interpretation of site improved through signage, and library display & geotech surveys (with results displayed at museum as part of Anglo Saxon exhibition).	Funding secured, site removed from heritage at risk register.	Public concerns over tree removal, funding bid unsuccessful, continued anti social behaviour, site remains on at risk register.	MK	Parks AM	HR, legal, Estates, Museum & Building services		Jan-17	Jun-20	£5k							Revenue cost will be met from existing base budget. Additional, external funding will also be sought. <b>Extension of time required as there has been insufficient time to move project forward. June 20</b>

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PL&C 20 C&C PL&C 20	Objective 2	Complete tender of a 10 year operational contract for the Queen's and Landmark Theatres.	The contract has been prepared by the Contracts Delivery Manager in consultation with legal and the Members Cross Party working group for the theatres. If appropriate bid is received, oversee appointment of new operator and monitor new contract accordingly. Ensure NDC's contractual obligations relating to the building are budgeted for and delivered in line with contract and leases.	Community theatres will continue to be provided in North Devon.	Contractor appointed and in place in January 2019.	Tender bids may come in higher than anticipated. This will be mitigated by preparing a contract that is flexible enough for the contractor to make it viable.	MK	PLC	Legal, property services, Estates.		May-18	Jan-19							Contract was extended by Executive