

East Devon Leisure Strategy

Action Plan

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
1. Facilities that meet the current and future sporting and leisure needs of East Devon residents				
(a) EDDC to revisit all stock condition survey data and associated costs within the context of the recommendations from the strategy and the need to retain and invest in its existing portfolio of leisure facilities (priority facilities are Exmouth, Honiton, Axminster). Agree a 5 – 10 year planned preventative maintenance programme of works – capital and revenue.	1	2022/23	EDDC Asset Management Team	Internal EDDC officer time
(b) Building Condition Survey to be updated every 5 years	2	2026/27	EDDC Asset Management Team	Internal EDDC officer time External property consultants? Cost to be quoted every 5 years, but likely to be in excess of £100k depending on extent of investigation
(c) Continued short term operation and minimal investment (to ensure H and S compliance) in Broadclyst LC to be agreed, until such time as decision is made on	3	2022/23	EDDC Asset Management Team	Internal EDDC officer time External property consultants?

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
provision of new leisure centre for Cranbrook and associated timescales for delivery are known.				New Leisure Local facility circa £8m (as of May 2022)
<p>(d) EDDC to undertake a site options appraisal to address identified shortfall in leisure facility provision highlighted within the Leisure Strategy. The priority focus should be on:</p> <ul style="list-style-type: none"> • Cranbrook – 6 lane 25m pool, health and fitness, 4 court sports hall, 2 studios (small pool/Leisure Local as a minimum) • Exmouth - ATP • Honiton - ATP • Axminster – Netball Courts <p>Consideration should be given to new and existing sites and include an integrated offer of new leisure centre(s) provision and separate arrangements for individual sports/activities, working with partner organisations in the community.</p>	2	2023/24	EDDC Planning Team EDDC Leisure Team Devon County Council Exeter City Council Relevant schools and sports clubs NGBs	Internal EDDC officer time External leisure consultants- circa £6k
<p>(e) As part of 1(d) above, EDDC and LED to further investigate options for moving existing Health and Fitness provision out of existing dual use sites to (1) improve daytime access to those who would benefit the most, (2) improve the size and scope of the offer to the public, and (3) improve the financial viability for both EDDC and LED. As a priority, EDDC and LED should engage with Cloakham Lawn Sports Club</p>	1	2022/23	EDDC Planning Team EDDC Leisure Team LED Devon County Council Relevant Schools and sports clubs.	Internal EDDC officer time - leisure, legal, asset management Devon County Council Relevant Schools External leisure consultants?- circa £2,500k

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
to review options for relocating existing Health and Fitness provision from Axminster LC to the Sports Club site which would enable extended community access				
(f) The refurbishment of Colyton ATP to be undertaken as a priority during Summer 2022 and for Exmouth ATP to completed by Autumn 2023 and for these works to be reflected in the Council's capital strategy.	1	2023/24	EDDC Asset Management Team EDD Leisure Team LED Colyton Grammar School	Internal EDDC officer time LED External contractors
(g) EDDC to seek pre-app advice from the Planning Authority regarding the provision of floodlights at Sidmouth LC ATP to improve utilisation of the facility and the financial viability of the overall site. Further consultation to be undertaken, scheme to be costed and planning application progressed subject to advice received.	2	2023/24	EDDC Planning Local Town Cllrs Leisure Team LED	Internal EDDC officer time LED External contractors
(h) EDDC to renegotiate all existing dual use facility agreements, in favour of the Council to increase access and value for the East Devon Community. Daytime access is the priority to achieve. Following re-negotiation daytime programmes to be developed focussing on older people.	1	2024/25	EDDC Legal Services EDDC Leisure Team LED Devon County Council Schools and Board of Governors	Internal EDDC officer time - leisure, legal*, asset management Devon County Council Relevant Schools External leisure consultants? Circa £5k *Additional dedicated legal resources required
(i) EDDC and LED to review indoor and outdoor tennis court programmes of use districtwide with a view to improving utilisation of courts and income generation,	3	2024/25	EDDC Leisure Team LED LTA	Internal EDDC officer time LED External contractors

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
<p>allowing reinvestment of monies into ongoing court refurbishment. Consideration to be given to extending Clubspark roll out for ease of booking and provision of balanced programme of casual use, coaching, outdoor exercise classes etc. plus its revenue benefits.</p>				
<p>2. EDDC priorities are aligned to and compliment Outreach Health and Wellbeing</p>				
<p>(a) EDDC to appoint an officer to be responsible for: (1) co-ordinating the delivery of health and wellbeing across the district; (2) developing a coordinated and integrated health and wellbeing programme across Council departments, LED and third sector partners based on leisure strategy, public health, Active Devon outcomes etc to ensure there is no duplication of resources; (3) represent EDDC at partner meetings; (4) provide a point of contact for physical activity in EDDC who can signpost community or partner queries; (5) monitoring and reviewing this programme on a periodic basis; (6) promoting health and wellbeing districtwide; (7) a contact point for LED who drives what they deliver over and above their core service of facility management.</p>	2	2023/24	EDDC Leisure Team	Appointment of Health and Wellbeing Officer on p/t or f/t basis Circa £25-30k p/a?
<p>(b) Development of a coordinated and integrated health and wellbeing programme across Council departments, LED and third</p>	2	2023/24	EDDC Health and Wellbeing Officer	EDDC Health and Wellbeing Officer

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
sector partners based on leisure strategy, public health, Active Devon outcomes etc				
(c) EDDC to update contract agreement with LED to reflect the Leisure Strategy and the health and wellbeing outcomes on which the leisure operator should focus. The contract agreement should incorporate clear Health and Wellbeing KPI's aligned to Public Health outcomes, against which the operator will be measured.	2	2022/23	EDDC Leisure Team	Internal EDDC officer time LED
3. Effective Partnerships Delivering a Sustainable Community Sport and Leisure Offer				
(a) EDDC to work with Active Devon based on the alignment between the two strategies. Regular meetings to be established between Active Devon, EDDC and LED to develop a co-ordinated approach to delivery of key outcomes	3	2023/24	EDDC Leisure Team	Appointment of new Health and Wellbeing Officer as above.
(b) EDDC to re-engage with Exeter City Council to develop a partnership approach and forward plan for new indoor leisure facility provision in Cranbrook	2	2022/23	EDDC Planning EDDC Leisure Team Exeter City Council – LDP lead and Planning Cranbrook Steering Group, Cranbrook Town Council and Residents Group	Internal EDDC officer time External funding – possibly £1.5-£2m? (New Sport England Places Fund from April 2023) External consultants circa £6k
(c) Work in partnership with Devon County Council to map and promote existing and	3	2024/25	EDDC Green Infrastructure Project Manager	Appointment of new Health and Wellbeing Officer as above

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
new cycle and walking routes district wide and the benefits of active travel.			New EDDC Health and Wellbeing Officer Marketing/Communications Team Devon CC	
4. Harnessing the Value of the Great Outdoors				
(a) EDDC new Health and Wellbeing Programme (2 (2) above) to incorporate informal and organised activities based on using the great outdoors to encourage increased levels of participation in physical activity e.g. healthy walks and cycle rides, sea/wild water swimming, community allotments, conservation volunteering activities, orienteering, Parkrun, Couch to 5K. To be delivered in partnership with Council departments, LED, and other third sector organisations.	2	2023/24	EDDC Leisure Team	Appointment of new Health and Wellbeing Officer as above
5. Review of the Existing Leisure Management Contract				
(a) EDDC to renegotiate and possibly extend the terms of the existing contract with LED. As a minimum, the following principles should be incorporated: <ul style="list-style-type: none"> LED to submit business plan through to end of contract period which will present year 1 baseline breakdown of all income and expenditure (Profit and Loss Account) for each site including the health and wellbeing programme. 	1	2022/23	EDDC Leisure Team LED	Internal EDDC officer time External consultants? Circa £5k

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
<ul style="list-style-type: none"> • The business plan will provide the equivalent information for each year through to the end of the contract period, showing the management fee payable by the Council to the operator, increased by RPI annually. • The business plan will clearly show the management fee payment allocated to each site P and L account. • This management fee will replace the existing 5 year fixed service fee. • In re-basing the contract, EDDC should consider the introduction of: <ol style="list-style-type: none"> (1) a utility benchmarking procedure to be applied at a frequency to be determined. Whilst the utility tariff rate should be shared between Council and LED, the risk associated with increased energy consumption should remain the responsibility of the operator. (2) Pandemic cover, ensuring that LED will be in a 'no better, no worse' financial position, but any payments will not be unrestricted and will follow an 'open book' policy. 				
(b) Any revised contract should clearly set out EDDC's key principles and outcomes for sport, health and physical activity and	1	2022/23	EDDC Leisure Team	Internal EDDC officer time External consultants?

Key Action	Priority Ranking (1 – High, 2 – Medium, 3 – Low)	Timescale (completion by)	Responsible officer(s)/organisations	Resources Required
<p>establish key performance indicators (KPIs) against which the contractor will be monitored e.g. participation targets for under-represented groups, levels/frequency of participation measured against Sport England Active Lives annual data returns, East Devon Public Health priorities etc</p>				