

Key Actions	Priority ranking 1 - High 2 - Medium 3 - Low	Timescale (completion by)	Responsible officer(s) / organisation	Resources required	Progress <small>(Click on cell to show drop down list arrow)</small>	Comments
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	Not started	This requires a budget to help resource a programme of review. The programme and timetable for undertaking the stock condition review will be presented to the LED Forum by the PAC Team.
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.	Not started	This requires a budget to help resource a programme of review. The PAC team will present a sort report on this issue to the LED Forum with details on timelines etc
c) Continued medium 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 provision of new leisure centre for Cranbrook and associated timescales for delivery are known.	3	2022/23	EDDC Asset Management Team	Internal EDDC officer time. External property consultants? New Leisure Local facility circa £8m (as of May 2022).	In progress	EDDC Property Services team have assessed the condition of the sports hall (roof in particular) and are preparing an improvement plan
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: • Cranbrook – 6 lane 25m pool, health and fitness, 4 court sports hall, 2 studios (small pool/Leisure Local as a minimum), to ideally align to development of Town Centre • Exmouth - ATP • Honiton - ATP • Axminster – Netball Courts 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.	1	2023/24	EDDC Planning Team EDDC Leisure Team Devon County Council Exeter City Council Local Delivery Pilot Relevant schools and sports clubs NGBs	Internal EDDC officer time. External consultants for Cranbrook business case – circa £50k.	In progress	EDDC's New Community team have commissioned an outline scoping document for a potential new swimming pool and leisure facility for Cranbrook. This has indicative costings and will be part of the ongoing discussions and masterplanning work linked to the town centre development scheme.

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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 to review options for relocating existing Health and Fitness provision from Axminster LC to the Sports Club site which would enable extended community access.	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.	In progress	Progress being made with the opening of the Cloakham Lawn site (Hangar gym) to overcome the issues of safeguarding at Axe Vale school so ensuring the local community have full daytime use of a multi puprose gym facility.
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 EDDC Leisure Team LED Colyton Grammar School	Internal EDDC officer time LED External contractors	Completed	Successfully completed with a full refurbishment of the ATP and floodlights ahead of schedule. Completed October 2022.
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	Not started	An update will need to be provided to the LED Forum about the status of this proejct and if there is funding available. The school's ATP is nearing its target date for repalcement and so there is an opportunity to link the 2 proejcts together.
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 LED External contractors Internal EDDC officer time - leisure, legal*, asset management Devon County Council Relevant Schools External leisure consultants? Circa £5k *Additional dedicated legal resources required	In progress	Good progress is being made with this priority being led by LED and Estates team. Colyton GS has a new agreement in place; active discussions have now started with Axe Vale Community College, Kings School, Honiton Community College, Sidmouth College and Clyst Vale Community College. Discussions on fuutre use, lease agreements and public access implications are all on the agenda.

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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, 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.	3	2024/25	EDDC Leisure Team LED LTA	Internal EDDC officer time LED External contractors	In progress	LED will need to prepare a report to the LED Forum to set out the process and programme of review and implementation .
j)	EDDC will seek where possible to improve disability access within existing sites and ensure that all new leisure facility provision complies with The Equalities Act 2010.	2	2023/24	EDDC Asset Management Team LED	Internal EDDC officer time LED External disability consultants	Not started	This action will need to be discussed and agreed between LED and the PAC team to prioritise sites and budgets.
2 EDDC priorities are aligned to and compliment Outreach Health and Wellbeing.							
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.	2	2023/24	EDDC Leisure Team	Appoint of Health and Wellbeing Officer on p/t or f/t basis. Circa £25k-£30k p/a?	In progress	Being delivered through the UK SPF leisure enabler programme over 3 years. Bringing access to physical activities to all of east Devon's communities. This will be reported through the LED Monitoring Forum to evidence progress reports.
b)	Development of 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.	2	2023/24	EDDC Health and Wellbeing Officer	EDDC Health and Wellbeing Officer	In progress	This work is currently being delivered through the LED Outreach team programme and also supplemented through the UK SPF leisure programme. The LED Forum will receive regular updates on progress being made in how the off site leisure work is meeting EDDC's Public Health priorities.

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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 and Active Devon outcomes, against which the operator will be measured.	2	2022/23	EDDC Leisure Team	Internal EDDC officer time LED	In progress	UPDATE 09/08/23:: In parallel with the management fee template reworking being undertaken by Strategic Leisure a review of how EDDC's wider corporate priorities around health & wellbeing is being woven into the new 2 year agreement. The specifics of what LED will deliver for EDDC's Public Health Plan are to be agreed in a meeting with Tracy hendren, Director for Health, Housing & Environ at the end of September. These will then "slot" into the new management fee agreement as identified costs & outputs/outcomes

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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 & Wellbeing Officer as above.	Not started	This is not a priority at the moment.
b)	EDDC to engage with the Local Delivery Pilot to develop a partnership approach and forward plan for new indoor leisure facility provision in Cranbrook	2	2022/23	EDDC to engage with the Local Delivery Pilot to develop a partnership approach and forward plan for new indoor leisure facility provision in Cranbrook.	Internal EDDC officer time External Consultants for Cranbrook Business Case – circa £50k External capital funding – possibly £1.5-£2m? (New Sport England Places Fund from April 2023)	In progress	
c)	Work in partnership with Devon County Council to map and promote existing and new cycle and walking routes district wide and the benefits of active travel.	2	2024/25	EDDC Green Infrastructure Project Manager New EDDC Health and Wellbeing Officer Marketing / Communications Team Devon CC	Appointment of new Health and Wellbeing Officer as above	Not started	This is not a priority at the moment.
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 & Wellbeing Officer	In progress	This has been integrated into EDDC/LED's outreach contract and supplemented by the UK SPF leisure programme to help deliver out of site activities to more of the district's communities. The LED Forum will receive regular updates on how this is progressing and the range of activities being provided.

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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. • 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: (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. 	1	2022/23	EDDC Leisure Team LED	Internal EDDC officer time External consultants - circa £5k	In progress	Update 04/09/2023: EDDC have been working with Strategic Leisure to provide a new template for agreeing a rolling 2 year management fee that is more agile in its ability to react to issues around utility costs, decarbonising its pools, wage costs and impacts of cost of living. The draft management fee agreement framework is to be presented to the LED Forum's 19/08/23 meeting for discussion.
b)	Any revised contract should clearly set out EDDC's key principles and outcomes for sport, health and physical activity and 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.	1	2022/23	EDDC Leisure Team	Internal EDDC officer time External consultants	In progress	Negotiations on the 2024/24 management fee contract have started and the LED Forum receives under Part B of its agenda regular updates on the budget. The discussions for the 2024/25 management fee will be more focussed on achieving not only savings but also how LED is delivering a leisure contract into our communities and improving communities health & wellbeing. KPIs will require setting for this post Covid.