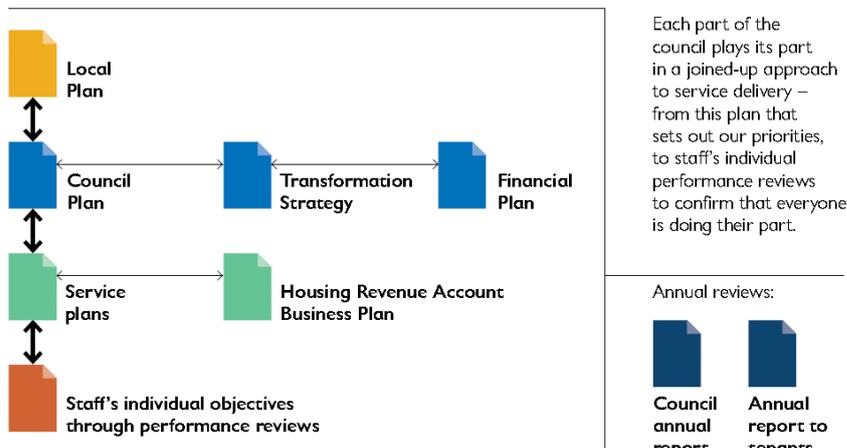


## Service Planning 2020-21

### Countryside & Leisure Service

#### Version 2.0

April 2020 – March 2021



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**Portfolio holders:** Cllr Geoff Jung, Portfolio holder for Environment

Cllr Peter Faithfull, Deputy Portfolio Holder for Environment

## **Service Plan Template 2020-21: Contents Page**

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### **Notes for Strategic Leads and Service Leads:**

\*Certain parts of this form will be pre-populated. This will include your turnover, full time equivalent/headcount and absence rates.

Shaded areas are for guidance.

### **When you have completed your Service Plan:**

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

## Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

### Purpose of Service:

To help provide a healthier, more beautiful natural environment and deliver experiences that inspire, educate and involve all those who live and visit East Devon's outstanding environment.

### How we do this:

- Managing 13 Local Nature Reserves for people and wildlife and enhances East Devon's green spaces through Nature Recovery Networks ;
- Provide an annual programme of public events that raises understanding and awareness of the district's outstanding natural environment;
- Deliver health and wellbeing benefits through all the Service's work programmes;
- Deliver a district-wide outdoor learning experience on our LNRs;
- Manage and run a district-wide volunteer programme on our LNRs;
- Deliver our statutory function for the making and serving Tree Preservation Orders & Trees in Conservation Areas and advising on management of our Council owned tree stock;
- Manage and maintain the East Devon section of the SW Coast Path;
- Provide support and funding for the East Devon and Blackdown Hills AONB Partnerships as nationally important landscapes;
- Manage the Thelma Hulbert Gallery (THG) which provides outstanding contemporary art exhibitions, delivers a district wide outreach programme, delivers a strong art based learning programme linked to exhibitions for community groups & individuals including schools, young & older people; THG supports & promotes regional artists and supports a network of volunteers;
- Manage the Manor Pavilion Theatre providing a venue for local and national performers to put on a variety of performances/shows and local groups to use as a venue for rehearsals, training etc.
- Provide funding to support Led to manage the district's leisure centre facilities enabling community sport and physical activities, also deliver an outreach programme for local clubs and communities within East Devon;

	<ul style="list-style-type: none"> <li>All functions of the Countryside &amp; Leisure Service are targeted at the district's population, as well as helping to attract visitors and tourists into the area.</li> </ul> <p>It is a front line service.</p>
<b>How we deliver and ensure equal access</b>	Within the Service there are in house teams which deliver the majority of their work programmes; this is supported by an active network of volunteers who help in managing certain programmes.
<b>How we compare</b>	We have visited and compared our purpose and work programmes with South Somerset DC & Worcs CC Countryside Services to help deliver improvements, efficiencies and new ways of working.
<b>Statutory elements of the service</b>	Managing and maintaining our TPOs and Trees in Conservation Areas; Wildlife & Countryside Act 1981 protection of wildlife, Natural Environment & Rural Communities Act 2009 all LAs have duty to have regard for biodiversity in decision making, Countryside & Rights of Way Act 2000 LAs duty to produce Areas of Outstanding Natural Beauty Management Plans and provide open access on heathland, moorland etc.
<b>Current net budget (excludes Internal support charges and capital budget)</b>	<p>Led - £898,720</p> <p>Countryside &amp; AONB - £476,640</p> <p>Manor Pavilion theatre - £8,190</p> <p>THG - £77,130</p>

<b>Section 2 – Key achievements in 2019-20</b>		
	<b><i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i></b>	<b><i>Strategic link to Council Plan priorities</i></b>
<b>1.</b>	<p>Countryside outreach work programme delivered:</p> <ul style="list-style-type: none"> <li>Continue work with Switch groups and children's' centres.</li> <li>Combined target of 80 sessions across district green spaces. Working with 2000 people. Have worked with over 1000 children as part of housing outreach partnership.</li> <li>Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands. All 25 free visits were taken up. In addition we have delivered over 65 school and outreach visits. This area of work has attracted over £15,000 of income. Total engagement has been 4500 young people.</li> <li>Deliver 20 outdoor learning experiences across the district to a variety of organisations (that achieves full-cost recovery). Over</li> </ul>	Delivering & promoting our outstanding environment

	<p>58 outreach events delivered from school grounds and beaches to Offwell woods and THG gallery.</p> <ul style="list-style-type: none"> <li>• Work with 3000 young people and attract £10,000 of income. 3626 young people engaged.</li> <li>• New charging regimes for schools – Target of £10K has been achieved.</li> </ul>	
2.	<p>Year 2 of the Sport England Connecting Actively to Nature fund delivered:</p> <ul style="list-style-type: none"> <li>• Deliver second stage of pilot project - Wild Swimming club for Over 55s in Sidmouth.</li> <li>• Aim to work with 15 people, 5 of which will be inactive.</li> <li>• Develop a further pilot (third stage) in discussion with Active Devon: Wild swimming or Outdoor Club for another town location.</li> <li>• CAN projects - Wild Swimming pilot a success – fully booked. 12 people took part with 47 on the waiting list for 2020.</li> <li>• 2 more pilots in 2020 for swimming and supporting LED to run a similar wild swimming club in Exmouth</li> <li>• Outdoor Club funding secured for 2020.</li> <li>• New Exmouth Outdoors Club to be piloted in 2020. Based in and around Phear Park.</li> </ul>	Delivering & promoting our outstanding environment
3.	<p><b>Wild Exmouth Heritage Lottery Fund</b> year 1 delivered:</p> <p>Trail projects up and running:</p> <ul style="list-style-type: none"> <li>• 8 events this year including Bat walks, Bee Bumbles, Community Apple Pressing, Tree Celebration and Community Tree Planting. Engaging with over 700 people.</li> <li>• Volunteering group set up for regular work days. Engaged with over 50 volunteers both casual and registered. 12 sessions delivered including pond restoration, wildflower plug planting and tree planting.</li> <li>• ‘My Patch for Nature’ campaign launched with over 70 people signed up in first month.</li> <li>• Over 200 trees planted at St Johns Road Playing Field.</li> <li>• New partnership with National Trust and with Streetscene. As a result agreement in place for over 50 orchard trees to be planted in North West Exmouth.</li> <li>• Stakeholder group established.</li> <li>• Artists in Residence Tree and Orchard Project underway. Tree visioning event delivered attended by over 100 people and with 8 different organisations. Constellation Orchard project to be launched over winter 19/20 to plant 30 more fruit trees.</li> <li>• Wild Flower meadow creation designed for 2020 with Streetscene in Carters Avenue and Phear Park</li> </ul>	Delivering & promoting our outstanding environment

<p><b>4.</b></p>	<p>Countryside sites team also delivered in 2019/20:</p> <ul style="list-style-type: none"> <li>• Water vole reintroduction Phase II with £10K developer contribution. Phase I survey showing success.</li> <li>• Seaton Wetlands secured again its Green Flag status.</li> <li>• Seaton Wetlands also achieved BBC Countryfile’s magazine UK’s ‘best Nature Reserve’ runner up – a huge accolade for EDDC.</li> <li>• Holyford Woods LNR has entered a new partnership with the Axe Vale &amp; District Conservation Society to help manage these ancient woodlands.</li> <li>• The team is now running twice weekly volunteer events – increased numbers to over 100 volunteers.</li> <li>• Otter ‘in residence’ at Seaton Wetlands.</li> <li>• Seaton Wetlands using its remote counter data increased visitor numbers year on year from 60,000 (2018) to 65,000</li> </ul>	<p>Delivering &amp; promoting our outstanding environment</p>
<p><b>5.</b></p>	<p>Develop new income streams to meet Transformation Strategy objective:</p> <ul style="list-style-type: none"> <li>• Charcoal production from LNRs generated £2,000 income through its partnership with Darts Farm.</li> <li>• Seaton Wetlands donation boxes achieved £4,000 with funds helping to support site enhancements and improve the visitor offer;</li> <li>• Secured £18,000 from Defra’s Higher Level Stewardship scheme to support management activities at Seaton Wetlands, Trinity Hill LNR and Knapp Copse LNR.</li> </ul>	<p>Delivering &amp; promoting our outstanding environment</p>
<p><b>6.</b></p>	<p>EDDC’s Tree team delivered:</p> <ul style="list-style-type: none"> <li>• Supported Devon Hedge Group, Devon CC Ash Dieback Forum to help mitigate against impacts of ash dieback and provided input to a Heritage Lottery Fund bid ‘Saving Devon’s Treescapes’ project for tree planting funds.</li> <li>• Provided consultancy advice on Arboriculture / silviculture impacts and opportunities of development proposals to EDDC Development Management.</li> <li>• Assisted in the setting up and recruitment for the Streetscene Tree Team.</li> <li>• Secured the planting of 2 x landmark trees from the ‘Saving Devon Treescapes’</li> <li>• Review and redesign of the Tree Service webpages</li> </ul>	<p>Delivering &amp; promoting our outstanding environment</p>

	<ul style="list-style-type: none"> <li>Design and implement systems to address the loss of the team Planning Support Officer. Integration with Customer Service Centre and Development Management Support Officer's utilising Lagan, online tree protection status checks etc.</li> </ul>	
7.	<p>THG exhibitions for 2019/20 delivered targets :</p> <p><b>Delivered programme:</b></p> <ul style="list-style-type: none"> <li>THG deliver <i>On Paper</i>, an exhibition from the Arts Council Collection requiring national museum standards of installation, security and display. Set a standard which paved way to receive future, high value exhibitions of international acclaim. Visitors: 1548. Participants: 125</li> <li>This inspired the following exhibition <i>Paper Play</i> which engaged the public, community groups and schools through creative programming: workshops, events and 'play labs'. Visitors 659. Participants: 420</li> <li>Evolver, annual SW regional open selling exhibition. Visitors 1644, Participants 900, sales.</li> <li>Summer 2019: new vision for THG launched, under new Curator shaping the future programme: In 2019 the strategic mission of THG was redefined as operating as a 'cultural hub', supporting communities in their health, environment and well-being through an annually changing programme of exhibitions, events and workshops, which inspire, challenge and excite.</li> <li>'Well Trodden Wrong Ways', keynote summer exhibition and event programme. First in-house curated exhibition at THG. Increased footfall (per day) demonstrating value of Curation and tailored events (Harvest) which responses to East Devon context. Footfall 2200 Participation 600</li> <li>Present Maker 2019, to date 700 visitors. sales £6k in line with 2018</li> </ul> <p><b><u>Total Visitors 2016 – 2019 = 43,015 / Av of 14,338 per year</u></b></p> <ul style="list-style-type: none"> <li>Exhibitions = 29,628 / Av of 9,876 per year</li> <li>Events = 4,262 / Av of 1,421 per year</li> <li>Learning / Workshops = 3,133 / Av of 1,044 per year</li> <li>Outreach = 5,992 / Av of 1,997 per year</li> </ul> <p><b><u>Visitor Target = Increase of 35% in 2020</u></b></p> <ul style="list-style-type: none"> <li>Total Visitor Numbers of = 19,356</li> <li>Exhibition Visitor Numbers of = 13,333</li> </ul>	Delivering & promoting our outstanding environment

	<ul style="list-style-type: none"> <li>• Events = 1,918</li> <li>• Learning / Workshops = 1,410</li> <li>• Outreach = 2,696</li> </ul>	
8.	<p>The delivery of the THG's outreach learning programme with funding from ACE, resubmission of Arts Council England (ACE) application April 2019 awarded £49,900 for a 21 month project delivered:</p> <ul style="list-style-type: none"> <li>• Part-fund exhibition programme including a guest curator. This resulted in a community curated response to the Arts Council Collection 'On Paper' exhibition, delivered with support of Admiral Nurse art auction funds.</li> <li>• Combine art, environment and social prescribing - THG's host Devon Recovery Learning Community twice a week at establishing a partnership for future collaborative projects</li> </ul>	Delivering & promoting our outstanding environment
9.	<p>The success of THG's off-site activity called for the creation of an identity for all our non-gallery-based projects – <b>launching THG Out &amp; About.</b></p> <ul style="list-style-type: none"> <li>• THG <i>Out and About</i> works in the outdoors to engage diverse audiences through participatory, interactive and unusual creative processes.</li> <li>• Under this arm we launched an ambitious itinerant project in the summer of 2019, which continued the partnership with AONB.</li> <li>• The project, Tree to Sea, a travelling story-telling boat reached over 2000 people in Sidmouth, Seaton, Branscombe, Beer, Axminster, Farway, Honiton, Woodbury, Salcombe Hill through 30 events.</li> <li>• THG received £9400 from National Heritage Lottery Fund and a further £16500 via ED AONB from ACE and Northbrook, SDF to fund this project.</li> </ul>	Delivering & promoting our outstanding environment
10.	<p>Delivery of phase 1 of the Honiton Cultural project delivered:</p> <ul style="list-style-type: none"> <li>• Programme of over 30 events and activities that showcased EDDC's cultural teams and key partners (AONB teams, Led and Honiton TC) with over 2K participants;</li> <li>• Carried out a community consultation at events to understand what residents would like more of, get involved with and improve with their green spaces;</li> <li>• Launched its events programme at the THGs Museums at Night garden party but celebrating Honiton's cultural assets.</li> </ul>	Delivering & promoting our outstanding environment

	<ul style="list-style-type: none"> <li>Secured high profile PR with the Housing team's Dragon Den' event appearing on BBC Spotlight.</li> </ul>	
11.	<p>Manor Pavilion theatre to improved its customer experience by:</p> <ul style="list-style-type: none"> <li>Installation of on line ticketing facility for start of the Summer Season and an upgraded website to enable 24 hour ticketing service for customers as well as ability to book tickets for shows 12 months in advance;</li> <li>Introduction of a regular comedy night has seen a new audience to theatre and has increased bar sales;</li> <li>Summer Season, huge success total for 2019 = £226,195 compared to 2018 =£203,060 increase of £23,135.</li> <li>New co-production with producer Claire Evans, presented an Alan Ayckbourn play out of summer season, 10 performances, tickets sales over £24k over 1,500 visited. Commercially very successful, planning another for autumn 2020.</li> </ul>	Delivering & promoting our outstanding environment
12.	<p>Support and facilitate Sport England's Local Delivery Pilot programme towards Cranbrook achieving its aims :</p> <ul style="list-style-type: none"> <li>Worked with Move More Cranbrook community group to develop its constitution and funding application framework to develop programme of project bids to help support local community sports groups &amp; facilities;</li> <li>Pilot programme has secured over £250K investment into Cranbrook through setting up a Test &amp; Learn fund, Community Chest fund and funding towards a Cranbrook Project Co-ordinator post;</li> <li>Established a Cranbrook Steering Group with key partners to ensure there is a focus for investing in and supporting Cranbrook's aims for the pilot.</li> <li>Worked with Cranbrook TC to utilise town's green spaces for park runs, active family events, community run events;</li> <li>Worked with Led, Cranbrook GPs &amp; RD&amp;E help set a social prescribing initiative with a Health Coach helping to tackle preventable health issues e.g. obesity, diabetes etc.</li> </ul>	Delivering & promoting our outstanding environment

<b>Section 3 – Looking forward : what we will do in 2020-21 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>

<p><i>Please highlight any projects so that they may be recorded and monitored in SPAR. See <a href="#">project guidance document</a> for the definition of a project.</i></p>				
<p><b>1) Outstanding place and environment</b></p>				
<p><b>1.</b> Delivery of phase 2 of the Honiton Valley Parks project (Nature Recovery Network pilot) :</p> <ul style="list-style-type: none"> <li>• Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements;</li> <li>• Develop new volunteering opportunities/group;</li> <li>• Develop links to Honiton’s GP referral and social prescribing programme;</li> <li>• Activate discussions with neighbouring landowners to improve access and circular walks.</li> <li>• Develop arts trail (edible trail) and link green spaces with town centre through arts based project;</li> </ul>	<p>EDDC funds &amp; S106 funding</p>	<p>Countryside, East Devon &amp; Blackdown Hills AONB, Housing, Streetscene, Led, Honiton Town Council &amp; THG teams</p>	<p>April 2020</p>	<p>March 2022</p>
<p><b>2.</b> The whole Service to contribute to the East Devon’s Public Health Plan and improved health and wellbeing through:</p> <ul style="list-style-type: none"> <li>• Established projects delivering health benefits such as Honiton Valley Parks project, Wild Exmouth, THG outreach programme (funded by Arts Council) and Sport England’s Connecting Actively to Nature</li> <li>• Sport England’s Local Delivery Pilot that seeks to achieve healthy</li> </ul>	<p>EDDC budget</p>	<p>All Countryside &amp; Leisure teams</p>	<p>April 2020</p>	<p>Ongoing</p>

<p>outcomes with families in the town</p> <ul style="list-style-type: none"> <li>• Deliver our corporate health and safety training to all staff and ensure we keep our staff safe at work promoting a safety first culture.</li> </ul>				
<p><b>3.</b> Wild Exmouth Heritage Lottery Fund year 2 to deliver:</p> <ul style="list-style-type: none"> <li>• Design and deliver Green Space map for each household in the town. Install 4 interpretation boards of this map in key green spaces.</li> <li>• Grow the ‘My patch for Nature’ campaign to increase pledged wild space to 2000 sq. metres across Exmouth.</li> <li>• Deliver 8 new events and engage 1000 people.</li> <li>• Sow and cultivate 2 new wildflower areas</li> <li>• Establish pocket tree planting and identify additional areas for Community Tree Planting in Urban environment.</li> <li>• Complete second phase of Artist in Residence’s Tree and Orchard Trail including map publication.</li> </ul>	<p>Exmouth Town Council</p> <p>East Devon DC</p> <p>Heritage Lottery Fund</p>	<p>Countryside Team Leaders (People)</p>	<p>April 2020</p>	<p>March 2021</p>
<p><b>4.</b> Countryside volunteer development programme 2020/21:</p> <ul style="list-style-type: none"> <li>• Cranbrook Partnership Work Support recruitment and mentoring of new Cranbrook Ranger.</li> </ul>	<p>Countryside budget</p>	<p>Countryside Volunteer &amp; Events Officer</p> <p>Cranbrook Country Park Ranger</p> <p>Cranbrook Town Council</p>	<p>April 2020</p>	<p>March 2021</p>

<ul style="list-style-type: none"> <li>• Complete application for Sport England funding to deliver a Family Outdoors Club for young families in Cranbrook.</li> <li>• Activity club delivered in partnership with CP Ranger. Pilot to run 3 months of weekly activities utilising the Country Park.</li> <li>• Establish Cranbrook as a location for regular outdoor events to be included in Wild East Devon events guide in 2020.</li> </ul>				
<p><b>5.</b> Deliver Countryside outreach work programme that will deliver:</p> <ul style="list-style-type: none"> <li>• Continue work with Switch groups and children's' centres.</li> <li>• Combined target of 40 housing related sessions across district and utilising green spaces. Working with 1000 people.</li> <li>• Deliver new core Outdoor Learning package. Under new Countryside stewardship scheme deliver 25 school visits to Seaton Wetlands.</li> <li>• Work with 3000 young people and attract £11,000 of income.</li> </ul>	<p>HRA budget Countryside budget</p>	<p>Education Ranger Housing team</p>	<p>April 2020</p>	<p>On going</p>
<p><b>6.</b> Year 3 of the Sport England Connecting Actively to Nature fund will deliver:</p> <ul style="list-style-type: none"> <li>• Develop a further pilot (third stage) with Active Devon for over 55s: Wild swimming x 2 in Sidmouth along with Outdoor Club in Exmouth. Work with over 50</li> </ul>	<p>Sport England's Connecting Actively to Nature fund</p>	<p>Countryside Team Leader (People)</p>	<p>April 2020</p>	<p>March 2021</p>

<p>people and attract funding of £6000.</p> <ul style="list-style-type: none"> <li>• Agree additional funding and continue Seaton Wetlands Outdoors Club. Attracting additional £1000 of income</li> </ul>				
<p><b>7.</b> Deliver the Sheep’s Marsh inter tidal habitat scheme:</p> <ul style="list-style-type: none"> <li>• Secures and utilises EA capital funds</li> <li>• Creates 62,200 m2 of salt marsh habitat</li> <li>• Creates additional 150m metres of public access</li> <li>• Delivers new improved habitat for wildlife, increasing visitor interest in the south of the site</li> </ul>	Environment Agency capital funds	Countryside Team Leader (Sites)	April 2020	June 2021
<p><b>8.</b> Creation of a new Tram Halt and linking boardwalk to Seaton Wetlands as part of Seaton Tram’s Heritage Lottery Fund grant. Will create:</p> <ul style="list-style-type: none"> <li>• Additional 10K visitors p.a to Wetlands;</li> <li>• Additional 1km of access for all infrastructure as part of commitment to visitors with mobility issues.</li> </ul>	Heritage Lottery Funds	Seaton Tram Countryside team	March 2020	June 2021
<p><b>9.</b> Start the active management of the newly created Minerva Country Park. Key outputs include:</p> <ul style="list-style-type: none"> <li>• Community engagement and set up volunteer group;</li> <li>• Improve the site’s habitat and wildlife as part of the year 1</li> </ul>	Estate Rent Charge fee	Nature Reserves Ranger	April 2020	Ongoing

<p>targets within the Country Park Management Plan;</p> <ul style="list-style-type: none"> <li>• Run 2 public events on site</li> </ul>				
<p><b>10.</b> Countryside Sites team to maximise grant drawdown for applicable Local Nature Reserves:</p> <ul style="list-style-type: none"> <li>• Collaborative work with AVDCS at Holyford Woods LNR to manage woods – continue Dormice monitoring project, improve habitat for Devon Greater Horseshoe Bat project and utilise wood products for charcoal initiative.</li> <li>• Delivery of Higher Level Stewardship targets for Trinity Hill LNR to increase heathland restoration area, help improve Dartford Warbler population numbers, introduce new grazing regime using Devon Reds.</li> <li>• Secure Higher Level Stewardship funds at Knapp Copse LNR to deliver habitat and access improvements.</li> </ul>	<p>Axe Vale &amp; District Conservation Society Fund</p> <p>Defra’s Higher Level Stewardship grant</p> <p>Holyford Woods Trust Grant</p>	<p>Countryside Team Leader (Sites)</p>	<p>April 2020</p>	<p>March 2021</p>
<p><b>11.</b> Implement the Tree team systems thinking review work and Tree TAFF priorities:</p> <ul style="list-style-type: none"> <li>• Inform and input into Development Management’s Planning Enforcement Strategy document</li> <li>• Consult with DM Chairman on current TPO delegation procedures and processes to improve decision making turnaround – suggest</li> </ul>	<p>EDDC budget</p>	<p>Service Leads – Countryside &amp; Leisure + Development Management, DM Manager, Tree team</p>	<p>April 2020</p>	<p>March 2021</p>

amendments to Council's Constitution.				
<p><b>12.</b> In 2020/21, against the context of East Devon District Council's commitment to Devon's Climate Change Emergency declaration, and the University of Exeter's declaration of an environment and climate emergency, Thelma Hulbert Gallery and the University of Exeter are working together to deliver a series of ambitious exhibitions, projects and public programme:</p> <ul style="list-style-type: none"> <li>• Audiences will be invited to participate in a range of activities at Thelma Hulbert Gallery, the University and diverse locations across East Devon.</li> <li>• THG aims for joint working are four-fold: strategic partnership building, audience development, public engagement with research, and marketing</li> <li>• Core messages: walking and health; the natural environment and conservation; Reuse, repair, recycle</li> </ul> <p><u>Exhibitions planned:</u></p> <ul style="list-style-type: none"> <li>• <b>ARTIST ROOMS: Richard Long</b> Sat 22 February 2020 –23 May 2020 Exhibition bursary granted to enable exhibition of this standard and value to be displayed at THG, Learning and public programme to engage young people age 13-26 and development of PR plan (£24K)</li> <li>• <b>Mike Perry (Part 1)</b> 5 June – 11 July</li> </ul>	Heritage Lottery Funds  Arts Council England grant  Exeter University  Tate Gallery	THG Team	April 2020	March 2021

<ul style="list-style-type: none"> <li>• <b>Mike Perry (Part 2) Community and climate change</b> 18 July – 5 September</li> <li>• <b>THG Out &amp; About:</b> Abode of Love project in Exmouth – opening in June 2020. Enabling an artist of national acclaim to work with schools and groups of young people to develop a public artwork which responds to the site and context of the climate emergency</li> <li>• 2020/21 activity requires the volunteer cohort to double for invigilation purposes (successful application to HLF to fund a volunteer development project - £10K awarded)</li> <li>• <b>THG NATURE Open</b> 19 Sep – 31 October.</li> <li>• <b>Present Makers</b> Nov- Dec 2020</li> </ul>				
<p><b>13.</b> The delivery of the THG’s outreach learning programme with funding from Arts Council England (April 2019 awarded £49,900 for a 21 month project) to deliver:</p> <ul style="list-style-type: none"> <li>• A community consultation to create cross-sector social engagement: this is due to take place in 2020/21 with SWITCH</li> <li>• Develop visual impairment accessibility. Working with Devon Insight with support from Keith Owen Fund for £800 to develop programme of activity with adults with sight loss in Sidmouth at Twyford House. These activities are artist-led sessions offering a range of creative activities to help people with low vision adapt to</li> </ul>	THG budget & external funds	THG Team	April 2020	March 2021

making work. Sessions extended to working with Sidmouth College using the AONB partnership 'Tree to Sea' project, reaching over 60 people.				
<p><b>14.</b> Develop and deliver phase 2 of the Art on the East Devon Way project</p> <p><u>Phase 2</u> to deliver:</p> <ul style="list-style-type: none"> <li>Developing the Harpford Woods activity jars into a long-term resource reflecting the THG/AONB partnership and EDW project – launch December 2019</li> <li>Launching the Nature Art Kits for children and families. Designed and produced in partnership with LOLA (lotsoflovelyart.org), ARTIST ROOMS, AONB, Tate, National Gallery and Mike Perry.</li> <li>Scheduled to be launched as part of the opening of THG's Culture &amp; Climate Change programme.</li> </ul>	<p>Heritage Lottery Funds.</p> <p>East Devon AONB funds</p>	THG Team	April 2020	March 2021
<p><b>15.</b> Manor Pavilion theatre to improve its customer experience by:</p> <ul style="list-style-type: none"> <li>Secure Summer Season production and achieve target of £230,000 ticket sales</li> <li>Relationship with Ballet Theatre UK going from strength to strength with sell out performances. 3 new ballet's planned for 2020.</li> <li>2020 working with new production company - Complete Theatre Company to produce high profile and commercially successful musical.</li> <li>Target of 90% advance hiring for theatre for 2020, with target 60% advance bookings for 2021- 2022.</li> <li>Work with Spectrix to set up donations facility on new on line</li> </ul>	East Devon DC budget	Service Lead & Theatre Manager	April 2020	March 2021

booking system to launch a 'sponsor a seat' campaign to help with refurbishment costs.				
<p><b>16.</b> Support work of EDDC's Arts &amp; Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none"> <li>• Agree and oversee the delivery of a rural touring programme for Villages in Action programme</li> <li>• Agree and oversee a programme of funded support for east devon's museums through the SW Museums partnership;</li> </ul>	EDDC budget	Service Lead	April 2020	Ongoing
<p><b>17.</b> Support the work of the World Heritage Site Partnership, East Devon &amp; Blackdown Hills AONB partnerships:</p> <ul style="list-style-type: none"> <li>• Adoption of the reviewed 2 AONB Management Plans</li> <li>• Provide funds for the delivery of the 2 AONB Business Plans (see <a href="#">East Devon AOND website</a> and <a href="#">Blackdown Hills ANOB website</a> )</li> <li>• Adoption of the reviewed WHS Management Plan</li> </ul>	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2020	Ongoing
<p><b>18.</b> Support and facilitate Sport England Local Delivery Pilot programme towards Cranbrook achieving its aims :</p> <ul style="list-style-type: none"> <li>• Work with Move More Cranbrook community group to develop programme of project bids to help support local community sports groups &amp; facilities;</li> <li>• Work with Cranbrook TC to utilise town's green spaces for park runs, active family events, community run events;</li> <li>• Working with Led, Cranbrook GPs &amp; RD&amp;E help set a social prescribing initiative with a Health</li> </ul>	Sport England funds	Service Lead	April 2020	March 2021

Coach helping to tackle preventable health issues e.g. obesity, diabetes etc.				
<p><b>19.</b> Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver:</p> <ul style="list-style-type: none"> <li>• Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans</li> <li>• Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management &amp; for tree planting (EDDC Climate Change Strategy)</li> <li>• Work with Streetscene’s new Events Officer to identify new event income streams, review fees and charges etc</li> </ul>	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2020	Ongoing
<p><b>20.</b> Continue to support the Council’s arts development programme:</p> <ul style="list-style-type: none"> <li>• Delivery of the Villages in Action programme ensuring that East Devon’s rural communities benefit from high quality cultural &amp; artistic performances.</li> <li>• Continuing to support the South West Museums Partnership which provides important funding for all East Devon’s local museums and also access to advice and training.</li> </ul>	Arts Development budget	Service Lead – Countryside & Leisure	April 2020	Ongoing

**Section 3 a – Looking forward: any Service challenges or pressures for the next three years?  
(Revenue/Capital)**

1. To meet the MTFP financial challenges looking forward to 2022/23 reducing all service areas revenue & capital expenditure with a focus on achieving greater levels of income.
2. The growing implications of pests and diseases is now being realised within east Devon in particular Ash Dieback, Acute oak decline, Sweet Chestnut canker which are or have the potential to significantly affect our native tree populations, landscape and wildlife, this challenge will become more pressing as the effects of climate change and the loss of important habitats accelerates decline of certain species.
3. To continue to join up the wider cultural offer of this Service through its joint promotion and marketing as part of our visitor offer so encouraging greater use of our Nature Reserves, Gallery and Theatre. Explore and improve the use of technology such as our new digital platforms to help engage new audiences and ensure that the countryside & culture “offer” is accessible and dynamic.
4. To ensure the continued support of EDDC Cllrs for the THG and that the business performance of the THG shows value for money based on the quality of exhibitions, community outreach work, educational outputs and successes with grant funds.
5. The Countryside Team to maximise the potential of all its income generating events and create new ones with a focus on local products that help manage our sites and draw an income from their production e.g. charcoal, firewood, salt marsh beef etc.
6. Continue to support EDDC’s Arts & Culture Forum ensuring that corporately we develop a district wide cultural programme despite the limited resources available to progress, the Forum will need to become the champion for all our important cultural activities that add demonstrable social value to our communities.

**Section 3 b– Looking forward: options for doing things differently – this section is vital due to the funding gap we face over the next few years.**

**Please outline any opportunities to do things differently using the following key strategic themes:**

**Commercialisation**

**Fit for purpose**

**Careful choices**

**Commercialisation:**

Opportunities identified within the Service Planning day were:

- Better utilisation of digital platform technology – roll out Spectrix software to Countryside and THG to enable 24 hour booking facility for events to maximise income;
- Develop contactless payment infrastructure for donation boxes/stations on LNRs and also within the THG and Manor Pavilion theatre;

- Manor Pavilion theatre to set up a 'sponsor a seat' donation facility using Spectrix to assist with venue's refurbishment costs;
- Develop a virtual 'What's On guide' via Alexa software to help better promote all the team's events and activities that will help increase footfall and income – Strata (Jason Henley)
- Investigate 10% entry discount to THG if parking in EDDC car park to help drive up footfall
- Develop an app for providing information on all our Local Nature Reserves that all can prompt for a donation;
- Develop a new café offer on the Seaton Wetlands when the new Tram halt construction completed in 2020 that will bring in an expected 10,000 new visitors p.a to the Wetlands at the northern end of the site. This part of helping site become self-financing.

### Careful Choices

Opportunities discussed were:

- All teams to collaborate over developing a wider 'Friends of' scheme that incorporates an umbrella cultural brand this will help tie in resources across all teams;
- Develop direct marketing strategy utilising Granicus that helps disseminate all the team's stories in a more joined up way as well as reaching circa 20,000 subscribers – this provides a new platform for ensuring all our residents are aware of the opportunities to engage with the Service;
- Develop opportunity to create a cultural hashtag handle for all our cultural activities to be promoted that links with the Granicus link and use of Spectrix software that provides all our local residents and visitors with a seamless marketing and on line experience (also reducing costs across various budget areas);

### Section 3 c – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link to Corporate Priorities (listed on page 3 1,2,3 or 4)	Responsible Officer for production of management information	Retain this measure (yes/no) or new
School visits – numbers of groups and numbers of attendees	Quarterly	Cabinet & SPAR reporting	3	Education Rangers	yes
Events – numbers of events and numbers of attendees	Quarterly	Cabinet & SPAR reporting	3	Info & Events Officer	yes

Significant habitats/species on nature reserves	Quarterly	Cabinet & SPAR reporting	3	Countryside Team Leader (Sites)	yes
THG visitor, activities and income numbers	Quarterly	Cabinet & SPAR reporting	3	THG Manager	yes
Manor Pavilion Theatre ticket sales	Quarterly	Cabinet & SPAR reporting	3	Theatre Manager	yes
School visits – numbers of groups and numbers of attendees	Quarterly	Cabinet & SPAR reporting	3	Education Rangers	yes
Events – numbers of events and numbers of attendees	Quarterly	Cabinet & SPAR reporting	3	Info & Events Officer	yes
Trees – delivery of Tree TAFF recommendations (Planning Enforcement Strategy, Tree Strategy, pre-application engagement and new delegation processes to improve efficiencies of team)	Annual	Scrutiny	3	Service Lead	yes

#### Section 4 – Resources and workforce planning

<b>Full time equivalents/Headcount as at 01/04/2019</b>	FTE = 19.65 Headcount = 29
<b>Turnover (April 2018 to March 2019)</b>	Voluntary Turnover = 6.8% Voluntary & Non Voluntary Turnover = 10.34%
<b>Absence (April 2018 to March 2019)</b>	Days lost per person: 9.2 days

#### Section 5 – Training and development

<b>Team based skills/development required – please identify training required that is not currently available</b>	<b>Who for</b>	<b>Expected outcome</b>	<b>When</b>

1. Corporate health & safety training – implementation of new training matrix that covers all aspects of mandatory and essential training for staff and volunteers	All service staff	Training matrix completed to show all mandatory and essential training is carried out to meet corporate health & safety policy	Ongoing
2. Fundraising techniques i.e. crowd funding, sponsorship deals, making external funding applications and marketing skills	Countryside, THG & Manor Pavilion staff	Providing business skill sets	2020/21

## Section 6 – Risks

<b>New/emerging risks description – See attached Risk Register for current service risks</b>	<b>Impact [minor, significant, serious, major]</b>	<b>Likely-hood [remote, unlikely, likely, very likely]</b>	<b>How managed/controlled What action will you take to reduce/minimise risk</b>
1. The granting of a TPO (Tree Preservation Order) to a tree which is in a dangerous state could result in a landowner mitigating his responsibility by citing the Council. Trees not receiving the attention and protection they need and or accident or incident on Council land or Local Nature Reserve.	Minor	Unlikely	Continual monitoring and inspections
2. Safety of staff using dangerous equipment off-site, on nature reserves and other countryside land.	Significant	Likely	Continual checks to equipment/training and annual inspections
3. The closure of the THG as part of the asset management	Significant	Unlikely	Continual promotion of the work of the THG to show its added value to the

review based on business failure would lead to significant damage to EDDC's reputation management.			work of the Council and its commitment to arts and culture
4. The potential transfer of the Manor Pavilion Theatre to another body could damage the business performance of the site through a loss of confidence from artists, production companies etc. unsure about its future.	Minor	Unlikely	Continual promotion of the work of the Theatre to show its added value to the work of the Council and its commitment to arts and culture.

### Section 7 – System thinking

<b>Which services have been reviewed</b>	Countryside, Trees and THG	
<b>Future systems to be reviewed</b>	<b>Service</b>	<b>Date of review</b>
	Tree team is under review for implementing redesign stage	2020

### Section 8 - Equalities and safeguarding

<b>New / emerging equalities risks</b>	<b>Impact Level</b> [High, Medium, Low]	<b>How managed/controlled</b>
1. Provision of new access infrastructure on LNRs to ensure access for all is embedded in decision making process	Low	All new access infrastructure must consider the needs of users with mobility issues
2. All information produced (leaflets, interpretation panels etc.) fully meet corporate guidance on equality	Low	Part of review process when producing new information
3. Provision of facilities for less able on site for THG, Manor Pavilion Theatre and Axe Wetlands	Low	Part of review process when improving and upgrading the visitor experience at these assets.

## Section 9 – Climate change

**There will be a corporate action plan around climate change but please note here any particular climate change initiatives which will be implemented within your service.**

1. Woodland plantation – identification of appropriate locations to set up a co-ordinated tree planting scheme working with Countryside’s volunteers and key partners
2. Investigate turbine tree (wind trees) in appropriate locations as part of renewable energy commitments
3. Investigate solar panel installation with Property & Estates team – Manor Pavilion theatre & THG (Grade 2 listed)
4. Challenge our Property & Estates team to help Service to achieve energy efficiencies that will provide carbon reductions as well as reduce energy budgets.
5. Investigate an Archimedes screw at Sheep’s Marsh on the Seaton Wetlands as part of a hydro power initiative utilising the tidal flows of the Axe Estuary opportunity to work with the Environment Agency and Western Power.
6. Woodland creation opportunities (as opposed to planting schemes) on a bigger landscape scale that achieve significant carbon sequestration benefits, consider the acquisition of low grade agricultural land and also underutilised green spaces managed by EDDC to provide woodland creation scale
7. Developing a series of edible trails in EDDC’s green spaces that help educate and inform about value of locally sourced food as well as providing important habitat for local wildlife.
8. The creation of a Seaton Wetlands carbon sink – the creation of 7 hectares of new inter tidal habitat at Sheep’s Marsh
9. THG’s ambitious 2020 Climate & Climate Change programme working with the Tate Gallery and Exeter University to help raise awareness of the challenges being faced through the commissioning of internationally acclaimed artists (Richard Long and Mike Perry) through a programme of exhibitions, community engagement events, lectures and commissioned outdoor artwork on the themes of climate change
10. Manor Pavilion theatre is hosting a series of climate change talks/lectures throughout 2020/21 that reach out to a wide range of audiences and will help inform and educate on the challenges faced locally and nationally.
11. Countryside team to investigate the procurement of battery powered chainsaws & strimmers to carry out site management tasks.
12. Develop a database of information to establish the actual baseline transport costs for Countryside and then look to reduce.
13. Countryside to start process of upgrading its existing fleet of vehicles to suitable electric vehicles.