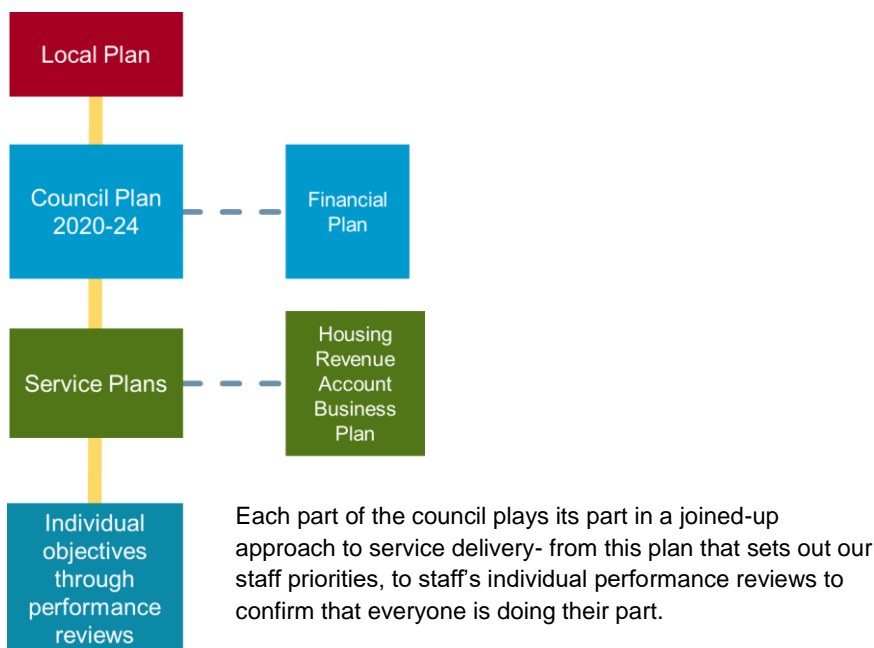


**Service Planning 2021-22**  
**Countryside and Leisure Service**  
**Version 2.0**  
**April 2021 – March 2022**



**Service Lead: Charlie Plowden**

**Portfolio holders: Cllr Geoff Jung & Cllr Eleanor Rylance**

**Service Plan Template 2021-22: Contents Page**

Section 1	Brief description of service and purpose(s)
Section 2	Key achievements in 2020-21
Section 3	Looking forward: what we will do in 2021-22
Section 3a	Looking forward: any Service challenges or pressures for next 3 years
Section 3b	Looking forward: options for doing things differently
Section 3c	Looking forward: what we will measure, how often and for whom
Section 4	Resources and workforce planning
Section 5	Training and development
Section 6	Service risks: current and new/emerging
Section 7	System Thinking
Section 8	Equalities and safeguarding

**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>	

<b>Section 2 – Key achievements in 2020-21</b>		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
	<b>COVID19 Recovery achievements 2020/21:</b>	
1	Wild East Devon's digital platform content during lockdown delivered 30 at home activity videos with over 40,000 people engaged in this period. Wild East Devon social marketing platforms now have over 8,000 followers and Gov. Delivery mailing list is at 4,000 subscribers.	A greener East Devon
2	Wild East Devon set up the Three Rings volunteer portal – now has 180 volunteers delivering 10 sessions a week under Covid secure procedures and small groups within rule of 6 restrictions. Portal allows safe communication tools and booking system to provide efficient volunteer training and social events.	A greener East Devon
3	Wild East Devon events recovery work has led to 50 Covid-safe events being delivered over the summer. Recovering over 60 % of income target and engaging with over 800 residents and visitors.	A greener East Devon
4	Wild Exmouth – met our target of recruiting 35 volunteers including new role of Orchard Guardian, created 3 new Community Orchards. In addition 400 people have signed up to 'My Patch for Nature' campaign	A greener East Devon

	pledging over 1000m2 for nature. Delivered 8 public engagement events including a Bumble Bee webinar.	
5	All our LNRs remained open during the lockdown period and were made COVID19 secure	A greener East Devon
6	Wild East Devon sites team repurposed the Seaton Wetlands visitor infrastructure to ensure COVID security - hide windows and internal walls removed sanitiser points installed, launch of new Wetlands Sculpture Trail been very popular	A greener East Devon
7	Successful recruitment of Assistant Site Warden at Wetlands been a huge success delivered the best results for a holiday trail in October half term, and successfully launched a new bespoke event for families to have a morning with the warden to explore nature.	A greener East Devon
8	Species & habitat successes include – record Dormice count at Holyford Woods LNR in 17 years of survey, record Oystercatcher breeding, pair of Otters have been recorded at the Seaton Wetlands	A greener East Devon
9	Wild East Devon LNR charcoal has doubled income on 2019 selling out of Darts Farm, Pipers Farm online distribution nationwide and part of the local 'In My Back Yard' co-operative	A greener East Devon
10	The Manor Pavilion Theatre undertook during the lockdown a review of its staffing structure and its Box Office arrangements to react to the impacts on theatres during the lockdown	A greener East Devon
11	Despite the impacts nationally of lockdown on theatres, the Manor Pavilion theatre has already secured a fully booked programme for 2021/22 including a new Jazz Festival, Comedy Nights and a summer Panto to ensure the “bounce back” is in place for audiences.	A greener East Devon
12	The Tree team have continued to deliver a comprehensive service throughout the lockdown with planning applications, works to TPO/TCA applications remaining high	A greener East Devon
13	Ongoing engagement and collaboration with The Devon Ash Die Back Resilience Forum(DADBRF) and Saving Devon Treescapes project. Responding to the spread of Ash dieback and the ongoing impact upon the districts tree population.	A greener East Devon
14	Ongoing engagement and collaboration with The Devon Hedge Group.	A greener East Devon
15	Ongoing engagement and collaboration with the Trees and Design Action Group (TDAG)	A greener East Devon

16	<p>THG was closed due to the Coronavirus in March but prior to closure record numbers of visitors attended the Sir Richard Long exhibition in the first three weeks of the exhibition: 780 visitors between 22 February – 17 March. 140 people attended the opening event 22 Feb 2020. One of the highest recorded. £3005 was made in Gallery sales</p> <p>THG was determined to salvage the Culture &amp; Climate programme and presented an ambitious plan reconfiguring all activity in light of Covid restrictions, retaining the substantial exhibition bursary from ARTIST ROOMS and Arts Council Funding. Activity included: guided tours and events, digital workshops, film screenings and an off-site touring programme. THG reopened on 13 July 2020 following a full risk assessment of the site and making it COVID19 complaint. THG was one of the first galleries in the country to reopen.</p>	A greener East Devon
17	<p>THG developed a wide-ranging digital offer, spearheaded by the ‘SHORTS’ series. This began during lockdown 1, where in partnership with East Devon AONB, they launched NATURE SHORTS: an online series of 9 workshops showcasing art practices which sort to inspire, build creativity and deepen connection with nature. The series launched again during lockdown 2 with MAKER SHORTS highlighting the skill and practice of makers in THG's Present Makers 2020 exhibition which is temporarily closed.</p> <p>THG also produced two mini-docs: Richard Long ‘in conversation’ and AONB Partnership Managers ‘in conversation’.</p>	A greener East Devon
18	<p>Lockdown 2 led to the closure of the Present Maker exhibition (Nov 15 2020). This provided the clear impetus to continue to adapt and thrive and utilise the new Airpos till system and get the shop online using PayPal. The online shop hosts the work of over 15 regional makers and designers, supporting local enterprise and industry and raising revenue during gallery closure</p>	
19	<p>THG reopened following a full risk assessment of the site and making it COVID19 complaint on 13 July 2020 and over 600 people have visited the gallery:</p> <ul style="list-style-type: none"> <li>• Each day 4 guided tours of up to 5 people max</li> <li>• Private tours offered to individuals with safety concerns</li> </ul>	A greener East Devon
20	<p>In August 2020, THG together with Wild East Devon and Area of Outstanding Natural Beauty (East Devon and Blackdown Hills) developed the ‘Creative Cabin’ – a mobile creative space taking nature and culture on tour in a ‘Recovery Roadshow’. They shared cultural activities with wider communities on a local level, aiding social buoyancy, becoming a flag of solidarity across the district. Through this touring creative facility, the intention was to enable dialogue and exchange and support communities in their health, environment and well-being. The facility hosted an array of activities: workshops, exhibitions, talks, performances, action activities and film. The schedule of the Cabin responded to the</p>	A greener East Devon

	needs of East Devon communities, synergizing and partnering with organizations, groups and initiatives.	
21	Pre-Covid, THG had planned to deliver a dynamic, participatory public art project at the Abode of Love, the sea defence in Exmouth. It was designed to complement the new waterfront developments, while working in consultation with Exmouth Town Council, East Devon District Council, Exmouth Artists and young people from Exmouth schools and communities groups. Covid-19 paused activity however THG and artist Anna Fitzgerald developed a creative response during lockdown - 'To be continued...', a collaborative mural which engaged the community of Exmouth, deterring anti-social behaviour at the site, and retaining enthusiasm for the future project which will be delivered in 2021/22	A greener East Devon
22	For THG, Covid 19 was a catalyst for increased partnership working and collaboration, bringing in additional funding; ongoing relationships with AONB ED and Devon Recovery Learning Community (NHS) go from strength to strength; new relationships with Wild East Devon and AONB BDH become invaluable in enabling delivery and furthering ambition.	A greener East Devon

<b>Section 3 – Looking forward : what we will do in 2021-22 (service objectives)</b>				
<b>Key Service Objectives (please include consultation or procurement activity required)</b> <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>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Start date</b>	<b>End date</b>
<b>1) A greener East Devon (to include any climate change objectives)</b>				
<b>1. Delivery of Wild Honiton project</b> as a local Nature Recovery Network pilot: <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;</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> </ul>	EDDC funds & S106 funding  HLF bid 2021	Service Lead  Countryside Engagement and Participation  Honiton Town Council	April 2021	March 2023

<ul style="list-style-type: none"> <li>Develop engagement activities including art and activity trails and link green spaces with town centre through these trails.</li> </ul>				
<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 Wild Honiton &amp; Wild Exmouth projects, THG outreach programme (funded by Arts Council) and Sport England's Connecting Actively to Nature</li> <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>	EDDC budget	All Countryside & Leisure teams	April 2021	Ongoing
<p><b>3. Wild Exmouth Heritage Lottery Fund</b> year 3 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, developing 2 more Orchard Locations and provide grafting and pruning workshop for volunteers.</li> </ul>	Exmouth Town Council East Devon DC Heritage Lottery Fund	Countryside Team Leader (People)	April 2021	March 2022
<p><b>4.</b> Countryside volunteer development programme 2021/22:</p>	Countryside budget	Countryside's Engagement &	April 2021	On going



<ul style="list-style-type: none"> <li>• Creation of a new volunteer group in partnership with natural England at the Undercliffs National Nature Reserve</li> <li>• Creation of a new Wild Honiton volunteer group to help manage green spaces in town</li> <li>• Continue development of new volunteer wetlands warden role and restart paused roles across the team as Covid restrictions ease.</li> </ul>		Participation Officer		
<p><b>5. Year 3 of the Sport England Connecting Actively to Nature fund</b> 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 towns TBC along with Outdoor Club in Exmouth. Work with over 50 people and attract funding of £5000.</li> <li>• Agree additional funding model and restart Seaton Wetlands Outdoors Club. Attracting additional £1000 of income.</li> </ul>	Sport England's Connecting Actively to Nature fund	Countryside Team Leader (People)	April 2020	March 2021
<p><b>6. Deliver the Sheep's Marsh inter tidal habitat scheme:</b></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 2021	March 2022
<p><b>7. Creation of a new Tram Halt</b> 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 Service Lead Countryside Team Leader (Sites)	March 2021	June 2021

<p><b>8. Deliver new visitor infrastructure to Seaton Wetlands</b> to enhance visitor experience and monetise the increased footfall:</p> <ul style="list-style-type: none"> <li>• Creation of a café offer – concessionary arrangement (Black Hole Marsh hub)</li> <li>• Installation of contactless payment points and car park machine for donations</li> <li>• Resurface and reimagined car area for visitor information/welcome</li> <li>• Increased septic tank capability for public toilets</li> </ul>	EDDC capital funds	Service Lead, 2 Countryside Team Leaders	April 2021	March 2022
<p><b>9. Countryside Sites team</b> 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 – set up a new natural regen project, 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>	Axe Vale & District Conservation Society Fund  Defra’s Higher Level Stewardship grant  Holyford Woods Trust Grant	Countryside Team Leader (Sites)	April 2021	March 2022
<p><b>10. Tree team</b> to develop a Tree Strategy that sets out the framework for engaging with climate change, tree wardening and community engagement and tackling pests and diseases.</p>	Countryside budget	Senior Tree Officer  Service Lead	June 2021	May 2022
<p><b>11. Provide guidance and technical support</b> to the Routes for Roots project.</p>	Countryside budget	Senior Tree Officer	April 2021	Ongoing

<p><b>12.</b> THG delivers <i>Creative Communities 2021</i> - through exhibitions, public programme and events we invite communities to join us to explore complex issues such as equality and environmental justice, whilst celebrating the importance of individual creative expression and the joy it can bring.</p> <ul style="list-style-type: none"> <li>• <b>Jan 16 - March 6:</b> Mikhail Karikis' <i>Children of Unquiet</i></li> <li>• <b>20 March – 8 May:</b> <i>In Plain Sight</i> London Group and Thelma Hulbert</li> <li>• <b>22 May – 14 August:</b> Ingrid Pollard</li> <li>• <b>21 August – 23 October:</b> Mike Perry Land/Sea</li> <li>• <b>November – December:</b> Present Maker Delivered in partnership with: Arts Council, Arts Council Collection, University of Exeter and Ffotogallery</li> </ul>	THG budget & external funds	THG Team	April 2021	March 2022
<p><b>13.</b> Develop and deliver phase 2 of <i>Culture + Climate - the Creative Cabin / Climate Cabin</i></p> <p>The 'Climate Cabin' programme is a new strand of activity developing 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. We wish to explore our complicated relationship with nature, help identify new ways to coexist, and to enable community/individual action.</p> <p>Together with Wild East Devon we will creatively explore the climate emergency through workshops, volunteering opportunities (Climate Ambassadors) and online resources. Working with our partners ANOB, and the University of Exeter we will assist communities to understand complex issues and make real</p>	Heritage Lottery Funds, Artist Rooms  East Devon & AONB funds	THG Team/Wild East Devon	April 2021	March 2022

sustainable changes by bringing communities together on a shared challenge.				
<b>14.</b> Develop Phase two of the Abode of Love - 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	EDDC and external funding	THG team	April 2021	March 2023
<b>15.</b> THG continues to digitize activity, develop audiences and increasing revenue: <ul style="list-style-type: none"> <li>• Donation online</li> <li>• Online workshops and 'SHORTS' series</li> <li>• Mini docs – high profile speakers</li> <li>• Shop online – develop business plan, increase lines and embed processes.</li> </ul>	EDDC and Arts Council Funding	THG Team	April 2021	March 2022
<b>16.</b> Manor Pavilion theatre to improve its customer experience by: <ul style="list-style-type: none"> <li>• Set up Theatre Club and a theatre volunteer group</li> <li>• Set up new programme of collaborative talks/plenary sessions with THG's exhibition programme 2021/22</li> <li>• Deliver panto performance in June 2021 by Hot Lock Productions as part of COVID recovery &amp; reimagining performances</li> <li>• Ballet Theatre UK going from strength to strength plan 3 new ballets for 2021/22.</li> <li>• 2021 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 booking system to launch a 'sponsor a seat' campaign to help with refurbishment costs.</li> </ul>	East Devon DC budget	Service Lead & Theatre Manager	April 2021	March 2022

<p><b>17.</b> Support work of EDDC's Arts &amp; Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none"> <li>• Review EDDC Cultural Strategy 2017-2022 ready for consultation and adoption</li> <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 – Countryside & Leisure	April 2021	Ongoing
<p><b>18.</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="http://www.eastdevonaonb.org.uk">www.eastdevonaonb.org.uk</a> and <a href="http://www.blackdownhillaonb.org.uk">www.blackdownhillaonb.org.uk</a> )</li> </ul>	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2020	
<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> </ul>	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2021	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</li> </ul>	Arts Development budget	Service Lead – Countryside & Leisure	April 2021	Ongoing

museums and also access to advice and training.				
<p><b>21.</b> Support the work of the LED Monitoring Committee:</p> <ul style="list-style-type: none"> <li>• Ensure that the Service teams help collaborate and support LED’s Outreach programme</li> <li>• Inform and support the new 5yr SLA between EDDC and LED</li> <li>• Provide support as Client Lead to the new Committee in terms of providing reports and data</li> <li>• LED Outreach programme incorporated within EDDC’s Public Health action plan targets 2021/22</li> <li>• Review capital budget allocations with Service Lead – Place, Assets &amp; Commercialisation</li> </ul>	Corporate budget/LED revenue budget	Service Lead – Countryside & leisure	April 2021	Ongoing

<p><b>Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)</b></p>
<p>1.Impacts of COVID19 will mean a repurposing of the outdoor learning programme to meet the educational sectors changes to how schools continue to interact with the outdoors and school groups</p>
<p>2.Impacts of COVID19 have seen a shift in visitor and customer behaviours in particular the use of digital platforms to engage with our programmes and the need for new technology such as contactless payment infrastructure to secure income streams going forward</p>
<p>3. Potential impacts of Brexit on the criteria and eligibility of new Environmental Land Management schemes (ELMS) which are replacing the current EU funded environmental stewardship schemes. Currently there are 3 EDDC Local Nature Reserves in the existing Higher Level Stewardship schemes.</p>
<p>4. Potential impacts of impending Environment Act which places new duties and “burdens” on local authorities in respect of securing biodiversity net gain with new development as well as preparing and adopting Local Nature Recovery Plans. EDDC requires policies and resources to ensure these are fully met.</p>
<p>5. Delivery of EDDC Climate Change commitments across the service will require staff commitment and resource to meet ambitious targets and changes in way large parts of the service will be delivered.</p>

**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.**

1. Implement new technology to help secure post COVID19 income streams – contactless systems, use of digital platforms to reach audiences such as Alexa and use of AI/Chatbot and drone technology to help support work of teams and provide a more effective service
2. Investigate the creation of a bespoke website/Visit East Devon that helps promote our cultural activities and events and supports the work of the new Events Officer in promoting the district as a visitor destination.
3. Develop thinking around an in-house environmental consultancy service drawing together the Tree team, Landscape Officer, Urban Design Officer, GI Officer and the proposed District Ecologist that delivers a support service to planning but also can help shape our Climate Change work as well as new duties from the Environment Act.
4. Help to influence the new Local Plan’s environmental policies on wildlife and green infrastructure that secure biodiversity net gain and deliver our ambitions in a newly adopted Local Nature Recovery Plan for the district.
5. Explore devolving decision making on lower level Tree Works application to Parish Councils.
6. Engage with Tree Wardens and Parish Councils to develop Parish hub “tree surgeries” to support 1 above and other community tree initiatives.

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

<b>Measure/indicator</b>	<b>How often – monthly, quarterly, bi-annually, annually</b>	<b>For whom? Cabinet, Overview and Scrutiny</b>	<b>Link to Corporate Priorities (listed on page 3 1,2,3 or 4)</b>	<b>Responsible Officer for production of management information</b>	<b>Retain this measure (yes/no) or new</b>
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

#### Section 4 – Resources and workforce planning

<b>Full time equivalents/Headcount as at 01/04/2020</b>	FTE = 19.7 Headcount = 25
<b>Turnover (April 2019 to March 2020)</b>	Voluntary Turnover = 12% Voluntary & Non Voluntary Turnover = 16%
<b>Absence (April 2019 to March 2020)</b>	Days lost per person: 4.2days

#### 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>
<b>1.</b> 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
<b>2.</b> Fundraising techniques i.e. crowd funding, sponsorship deals, making external funding applications and marketing skills	Countryside, THG & Manor Pavilion staff	Providing business skill sets	2021/22



## Section 6 – Risks

New/emerging risks description – See attached Risk Register for current service risks	Impact [minor, significant serious, major]	Likely-hood [remote, unlikely, likely, very likely]	How managed/controlled What action will you take to reduce/minimise risk
1. Rapid decline of tree health and/or safety due to disease or meteorological events. Trees not receiving the attention and protection they need and or accident or incident on Council land or Local Nature Reserve..	Serious/Major	Likely	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 review based on business failure would lead to significant damage to EDDC's reputation management.	Significant	Unlikely	Continual promotion of the work of the THG to show its added value to the 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.

<b>Section 7 – System thinking</b>		
<b>Which services have been reviewed</b>	Countryside, Trees, THG and Manor Pavilion theatre	
<b>Future systems to be reviewed</b>	<b>Service</b>	<b>Date of review</b>
	N/A	

<b>Section 8 - Equalities and safeguarding</b>		
<b>New / emerging equalities risks</b>	<b>Impact Level [High, Medium, Low]</b>	<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.