

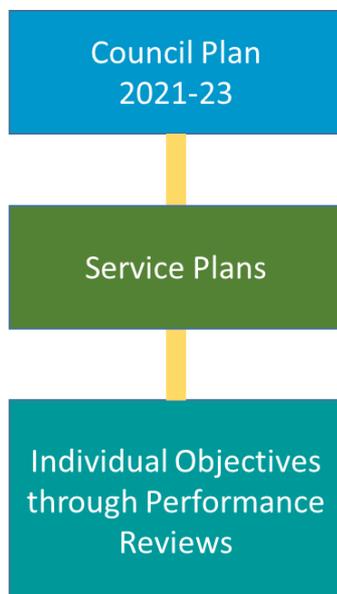


## Service Planning 2022-23

### Countryside and Leisure Service

#### Version 2.0

April 2022 – March 2023



Each part of the council plays its part in a joined-up approach to service delivery- from this plan that sets out our staff priorities, to staff's individual performance reviews to confirm that everyone is doing their part.

**Service Lead: Charlie Plowden**

**Portfolio holders: Cllr Geoff Jung & Cllr Eleanor Rylance (Coast & Countryside)**

**Cllr Nick Hookway (Culture, Leisure, Sport & Tourism)**

## **Service Plan Template 2022-23: Contents Page**

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

\*Certain parts of this form will be pre-populated. 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)**

<p><b>What we do and who we deliver to</b></p>	<p><u>Purpose of Service:</u> 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.</p> <p><u>How we do this:</u></p> <ul style="list-style-type: none"> <li>• Managing 13 Local Nature Reserves for people and wildlife and enhances East Devon’s green spaces through Nature Recovery Networks ;</li> <li>• Provide an annual programme of public events that raises understanding and awareness of the district’s outstanding natural environment;</li> <li>• Deliver health and wellbeing benefits through all the Service’s work programmes;</li> <li>• Deliver a district-wide outdoor learning experience on our LNRs;</li> <li>• Manage and run a district-wide volunteer programme on our LNRs;</li> <li>• Deliver our statutory function for the making and serving Tree Preservation Orders &amp; Trees in Conservation Areas and advising on management of our Council owned tree stock;</li> <li>• Manage and maintain the East Devon section of the SW Coast Path;</li> <li>• Provide support and funding for the East Devon and Blackdown Hills AONB Partnerships as nationally important landscapes;</li> <li>• 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 &amp; individuals including schools, young &amp; older people; THG supports &amp; promotes regional artists and supports a network of volunteers;</li> <li>• 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.</li> <li>• 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;</li> <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>
<p><b>How we deliver and ensure equal access</b></p>	<p>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.</p>
<p><b>How we compare</b></p>	<p>We have visited and compared our purpose and work programmes with South Somerset DC &amp; Worcs CC Countryside Services to help deliver improvements, efficiencies and new ways of working.</p>
<p><b>Statutory elements of the service</b></p>	<p>Managing and maintaining our TPOs and Trees in Conservation Areas; Wildlife &amp; Countryside Act 1981 protection of wildlife, Natural Environment &amp; Rural Communities Act 2009 all LAs have duty to have regard for biodiversity in decision</p>

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>Section 2 – Key achievements in 2021-22</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>
1	Countryside & Leisure service worked with Leisure Consultants to develop and adopt Sport's England phase 1 Strategic Planning Outcomes Guidance Diagnostic report as baseline evidence for a leisure strategy,	Better homes and communities for all
2	Countryside & Leisure service commissioned Strategic Leisure to commence the preparation of a Leisure & Built Facilities Strategy with Service Lead acting as Client Lead.	Better homes and communities for all
3	Countryside & Leisure service lead carried out the procurement of a Culture Strategy for East Devon to meet the Council Plan's ambitions for culture linking with tourism.	Better homes and communities for all
4	Countryside team have successfully completed the three-year HLF funded Wild Exmouth Project	A greener East Devon
5	The Countryside Team was highly commended by the NCVO on its approach to reintroducing volunteering to the team outputs post lockdown.	A greener East Devon
6	Construction of a new Seaton Wetlands tram halt commenced and due for completion and opening April 2022	A greener East Devon
7	Knapp Copse LNR attained County Wildlife Site status following a formal habitat survey undertaken by Devon Biodiversity Records Centre.	A greener East Devon
8	Countryside secured Higher Tier funding for the management of Knapp Copse LNR secured through Devon County Council, securing its operational costs for the next 5 years.	A greener East Devon
9	Countryside have developed a framework for managing the presence of urban beavers in Honiton was developed in partnership with DWT to ensure EDDC is confident in how to live alongside its newest neighbour	A greener East Devon
10	Countryside's Education Rangers welcomed back their first formal schools groups to LNR visits post lockdown with full bookings made throughout the year by local schools.	A greener East Devon
11	Development of a new volunteering role at Seaton Wetlands, ensuring excellent visitor engagement on site, despite the Discovery Hut remaining close for face-to-face contact.	A greener East Devon
12	First ever record of swifts nesting at Seaton Wetlands, and first recorded Sand Martin entering the artificial nest cliff.	A greener East Devon
13	Tree team despite lockdown and restrictions worked extremely hard to deliver an excellent level of service despite on-going recruitment issues meeting core responsibilities – TPO, CA & development.	A greener East Devon

14	Tree team despite lockdown provided an on-going proactive management of Council's entire tree stock with Streetscene and housing.	A greener East Devon
15	Loss of team members led to changing work areas and team roles – been implemented successfully with visible impact on service provision.	A greener East Devon
16	Continued close working relationship with members in response to + public concerns regarding loss of trees and EDDC response to climate change.	A greener East Devon
17	The Manor Pavilion theatre was the first theatre in the South West to re-open after lock down.	Better homes and communities for all
18	The Manor Pavilion presented a Summer play season over 12 weeks open 6 nights a week, achieving ticket sales of £98k.	Better homes and communities for all
19	The Manor Pavilion ran a full scale musical Sister Act ran for the week, achieving 74% ticket sales.	Better homes and communities for all
20	The Manor Pavilion had its first sell out show since Covid with the performance of 'The Jersey Boys' a significant commercial success.	Better homes and communities for all
21	The Manor Pavilion has successfully set up a donation system for the theatre, with donations at £1,800 at the present time.	Better homes and communities for all
22	The theatre has since lockdown put on a Pantomime which opened 18 <sup>th</sup> Dec 2021 – 1 <sup>st</sup> Jan 2022 and has been a commercial success with strong ticket sales.	Better homes and communities for all
23	The theatre has delivered Income of £172K before reductions generated in 7 months since lockdown restrictions were eased in June with a reduced staff box office presence.	Better homes and communities for all
24	The theatre's programme now is booked for the whole of 2022. Shows and events running back to back with many of those cancelled from previous year returning with 90% of dates booked.	Better homes and communities for all
25	<p>THG to enable reaching audiences in COVID conditions established 4 new delivery mechanisms:</p> <ul style="list-style-type: none"> <li>• The 'Creative Cabin'</li> <li>• The 'Ocean Space',</li> <li>• Digital 'Shorts' online programme</li> <li>• 'Arts and Culture East Devon Forum' (ACED).</li> </ul> <p>THG developed a much greater focus on arts and cultural development, stabilising the regions cultural ecology, alongside it's already well established and respected exhibition programme.</p>	Better homes and communities for all
26	<p>THG reopened on the 20<sup>th</sup> May 2021 in-line with government guides. To maximise visitor reach collaborated with LED to develop a sister exhibition space in <b>Ocean, Exmouth</b> In 10 weeks 20 May -31 July:</p> <ul style="list-style-type: none"> <li>• Ocean, Exmouth open 7 days a week 10- 5pm</li> <li>• THG, Honiton open 3 / 4 days a week 10 -5pm</li> </ul>	Better homes and communities for all

	<ul style="list-style-type: none"> <li>• London Group, <i>In Plain Sight</i> 28 August – 30 October. The show included the work of 50 contemporary artists, alongside works of historical relevance to Thelma Hulbert’s legacy. 450 visitors</li> <li>• The year closes with COP: a photo essay coinciding with the 26th UN Climate Change Conference of the Parties (COP26) in Glasgow</li> <li>• Present Maker opening on the 13<sup>th</sup> November and closing on Christmas Eve 2021</li> </ul>	
27	<p>During the pandemic THG engagement programme was driven by the award winning Creative Cabin, a repurposed display trailer which took art and nature activities on tour, directly engaging communities during the pandemic. working with our partners: Areas of Outstanding Natural Beauty, Wild East Devon and the University of Exeter, the project was awarded:</p> <ul style="list-style-type: none"> <li>• <a href="#">2021 Museums + Heritage Awards</a> - Highly Commended in 'The Pandemic Pivot Award'</li> <li>• <a href="#">2021 Marsh Award for Excellence in Gallery Education</a></li> <li>• <a href="#">2021 Hearts for the Arts Awards</a> - shortlisted for Best Art Project.</li> </ul>	Better homes and communities for all
28	<p>The success of the THG’s Creative Cabin led to the next step in their pandemic response –‘Climate Conversations’ exploring the climate emergency through exhibitions, talks, workshops, volunteering opportunities and resources This delivered:</p> <ul style="list-style-type: none"> <li>• 42 events held across East Devon between May and Aug 2021.</li> <li>• 18 of these were open to the general public, others were either group based or school based.</li> <li>• They ranged across 23 different locations across East Devon and beyond, including Exmouth, Sidmouth, Honiton, Taunton and many of the village locations in between these locations;</li> <li>• 655 adults and 1603 Young People participated in the events</li> <li>• Partnerships 2021 included: with Wild East Devon, East Devon AONB, Blackdown Hills AONB, RSPB, Double Elephant Print Workshop, Exeter University, Exeter Scrapstore, Tate/ Artist Rooms, DRLC, Community Development team at EDDC, Donkey Sanctuary, Clinton Devon Estates and University of Exeter</li> </ul>	Better homes and communities for all
29	<p>THG supported East Devon’s cultural recovery through the new Arts and Culture East Devon (ACED) Network which launched in February 2021. This Network was set up to</p> <ul style="list-style-type: none"> <li>• Connect the artistic communities of East Devon and provide a central platform to engage, network, promote and talk about arts and culture across the region.</li> </ul>	Better homes and communities for all

	<ul style="list-style-type: none"> <li>Resulted in a positive response from communities and the creative arts sector with membership currently standing at 450 this year.</li> </ul>	
30	<p>THG digital offer (workshops and online shop) developed and sustained connectivity with our audiences. The weekly Creative Cabin shorts and Top Culture Picks launched across THG social media channels/newsletter and website and on the Winter Wellness home page of the trust's NHS site for NHS staff.</p> <p><u>Creative Cabin Shorts:</u></p> <ul style="list-style-type: none"> <li>NHS site: The launch had 237 page views. In total there were 3,184 views of the shorts/culture picks with a very high click-through rate of 35%.</li> <li>THG Social media (FB, Twitter, Instagram) and THG youtube channel: total reach of 27,110 and overall engagements 1,145</li> </ul> <p><u>Top Culture Picks</u></p> <ul style="list-style-type: none"> <li>THG Social media (FB, Twitter, Instagram): total reach of 13,599 and overall engagements 787</li> </ul>	Better homes and communities for all

<b>Section 3 – Looking forward : what we will do in 2022-23 (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) Better homes and communities for all</b>				
<p>THG delivering a new programme - 'Creative Communities and the Land'. This includes 7 new exhibitions, 'Out and About' public programme, workshops and events designed to inspire communities 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>Mikhail Karikis 08.01.22 - 05.03.22 (including Ocean)</li> <li>Nick Goss 19.03.22 - 15.05.22</li> <li>Theatre West 05.22</li> <li>Devon Artist Network 28.05.22 - 23.07.22</li> <li>Ingrid Pollard 06.08.22 - 29.10.22</li> </ul>	THG budget & external funds	THG Team	April 2022	March 2023

<ul style="list-style-type: none"> <li>Emerging Maker 12.11.22 - 23.12.22</li> </ul> <p>Our extended pilot with Ocean (Exmouth) will provide a new, multi-use base in the community</p>				
<p>THG continues to digitize activity, develop audiences and increasing revenue:</p> <ul style="list-style-type: none"> <li>Donation online</li> <li>Online workshops</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 2022	March 2023
<p>Continue delivering 'Climate Conversations' a programme of events, workshops, volunteering ops and resources developed 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. Working with our partners ANOB, and the University of Exeter and the EDDC Climate Officer</p>	East Devon & AONB funds	THG Team	April 2022	March 2023
<p>THG to manage the Arts and Culture East Devon (ACED) Network: Which serves the communities of East Devon and providing a central platform to engage, network, promote and talk about arts and culture across the region. Grow membership and deliver networking and training events</p>	THG budget/Arts Council England funds	THG team	April 2022	ongoing
<p>THG's audience development and participation programme 2022/23:</p> <ul style="list-style-type: none"> <li>Re-engaging core audiences who have lapsed during the pandemic</li> <li>Increase the diversity of our audiences</li> <li>Building the audience for contemporary art</li> <li>Grow volunteer pool</li> <li>Re-establish core workshop offer and youth programme</li> </ul>	THG budget	THG team	April 2022	ongoing
<p>THG to submit an application to the Climate Change budget for an electric vehicle to deliver climate conversations/out and about programme, put in an eco-garden &amp; a climate change conference</p>	Climate change budget	THG Manager	April 2022	July 2022

<p>Commission and develop a Culture Strategy for East Devon 2022-32 that sets out the vision and aims for EDDC's support for the arts &amp; culture sector to be adopted by the Council. Also:</p> <ul style="list-style-type: none"> <li>• Create a database for arts organisations across the district</li> <li>• Take forward the Culture Strategy Delivery Plan seeking cross service working with Economic Development on areas such as cultural tourism and place making schemes (e.g. Exmouth Cultural Quarter).</li> <li>• Provide support to ACED Network</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2022	Ongoing
<p>Support work of EDDC's Arts &amp; Culture Forum during 2020/21 to:</p> <ul style="list-style-type: none"> <li>• To develop Cultural Strategy 2022-2032 ready for consultation and adoption</li> <li>• Support ACED Network to expand and have a "voice" on the Forum</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 2022	Ongoing
<p>Manor Pavilion theatre will:</p> <ul style="list-style-type: none"> <li>• Review the summer season hiring and achieve a better deal for the venue.</li> <li>• First ever out of season panto booked for schools half term.</li> <li>• Set up new programme of collaborative talks/plenary sessions with THG's exhibition programme 2022/23</li> <li>• Ballet Theatre UK return with a new production.</li> <li>• Put into action new staffing structure.</li> <li>• Target of 90% advance hiring for theatre for 2022 already achieved Working to achieve target 65% advance bookings for 2022-2023.</li> <li>• Work with Specktrix (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 2023	

<p>Develop and progress recommendations from the Leisure &amp; Built Facilities Strategy that:</p> <ul style="list-style-type: none"> <li>• Provide the framework for agreeing the 2023/24 management fee for LED</li> <li>• Review of dual use sites</li> <li>• Supports the Local Plan review specifically in sports &amp; leisure policy development and Playing Pitch Strategy review</li> </ul>	EDDC budget	Service Lead – Countryside & Leisure	April 2022	Ongoing
<p>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>• Provide support as Client Lead to the LED Monitoring Forum in terms of providing reports and data</li> <li>• LED Outreach programme enables delivery of EDDC’s Public Health action plan targets 2022/23</li> <li>• Review 2022/23 capital budget allocations with Service Lead – Place, Assets &amp; Commercialisation</li> </ul>	Corporate budget/LED revenue budget	Service Lead – Countryside & leisure	April 2022	Ongoing
<b>2) A greener East Devon (to include any climate change objectives)</b>				
District Ecologist to work with Planning Policy team to develop Local Plan policy that provide guidance on Biodiversity Net Gain targets for development proposals that meet the criteria laid out in the Environment Act 2022	EDDC budget	Service Lead – Countryside & Leisure. District Ecologist & Planning policy	April 2022	Ongoing
Countryside team and District Ecologist with Planning Policy set out EDDC’s statutory requirement for delivering Local Nature Recovery Strategy targets and developing a Local Habitat map to implement nature recovery networks.	EDDC budget	Countryside Manager, District Ecologist & Planning Policy	April 2022	Ongoing
<p><b>Delivery of Wild Honiton project</b> as a local 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;</li> </ul>	EDDC funds & S106 funding HLF bid 2021	Countryside Engagement and Participation Honiton Town Council	April 2022	March 2024

<ul style="list-style-type: none"> <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 engagement activities including art and activity trails and link green spaces with town centre through these trails.</li> </ul>				
<p>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 2022	Ongoing
<p>Deliver new visitor infrastructure to Seaton Wetlands 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, Countryside Team Manager	April 2022	March 2023
<p>Tree team 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 2022	May 2023
<p>Countryside to explore purchasing additional wetland habitat adjacent to Seaton Wetlands as a carbon sink project</p>	New funds	Service Lead, Countryside Team Manager	April 2022	March 2023
<p>Countryside team to deliver Wild Honiton/Wild Exmouth as part of engaging local community groups – develop legacy work within Exmouth and launch project in Honiton.</p>	In existing budget	Countryside Team Manager, Ranger Team	April 2022	March 2023

Countryside team working with S/Scene in Honiton on improving our green spaces biodiversity e.g. Gittisham PC work, outputs central to our Wild Honiton project	Climate Change Strategy budget	Countryside Team Manager, Ranger Team, Climate Change Officer	April 2022	Ongoing
Countryside to bid for an electric All-terrain vehicle to carry out site maintenance work across the Seaton Wetlands complex without ICE	Climate Change Strategy budget	Countryside Team Manager	April 2022	July 2022
Tree team to put in place recruitment of tree technician to enable officers to focus on core duties, reviewing old TPO's and to provide a wider range of services to the public as necessary (i.e in-depth tree advice, tree planting, re-establish contacts with tree wardens).	Countryside budget	Service Lead – Countryside & Leisure, Snr Arb Officer	April 2022	July 2022
Tree team to establish: <ul style="list-style-type: none"> <li>On going ash dieback safety inspections, monitoring and management.</li> <li>Emphasis on planting initiatives across East Devon working with climate change officer, streetscene, housing to get a council wide approach.</li> <li>Engage local stakeholders / land owners for large scale planting including the identification of appropriate street tree planting locations throughout East Devon.</li> </ul>	Countryside budget	Service Lead – Countryside & Leisure, Snr Arb Officer	April 2022	Ongoing
Support the work of the World Heritage Site Partnership, East Devon & Blackdown Hills AONB partnerships: <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 ANOB website</a> and <a href="#">Blackdownhill ANOB website</a> )</li> </ul>	AONB & WHS funds	Service Lead, AONB Managers, WHS Team	April 2022	Ongoing
Support the delivery of EDDC Green Space Plan 2016-2026 and implementation of Corporate policies to deliver: <ul style="list-style-type: none"> <li>Report to AMF on green space categorisation of sites (CABE guidance) and future resourcing plans</li> </ul>	Countryside, Streetscene budgets	Service Lead – Countryside & Leisure + Streetscene	April 2022	Ongoing

<ul style="list-style-type: none"> <li>Sites identified for improvements to visitor infrastructure, focus on more wildlife friendly management &amp; for tree planting (EDDC Climate Change Strategy)</li> </ul>				
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**Section 3 a – 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. 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.
2. 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.
3. 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
4. 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
5. 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.
6. Help to develop new policy and guidance in the Local Plan on planning and environmental policies that secure biodiversity net gain and deliver our ambitions in a Local Nature Recovery Strategy that covers the district.

**Section 3 b – 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
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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
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
School visits – numbers of groups and numbers of attendees	Quarterly	Cabinet & SPAR reporting	3	Education Rangers	yes

<b>Section 4 – Resources and workforce planning</b>	
<b>Full time equivalents/Headcount as at 01/04/2021</b>	FTE = 16.8 Headcount = 20
<b>Turnover (April 2020 to March 2021)</b>	Voluntary Turnover = % Voluntary & Non Voluntary Turnover = %
<b>Absence (April 2020 to March 2021)</b>	Days lost per person: days

<b>Section 5 – Training and development</b>			
<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	Providing business skill sets	2022/23

	Pavilion staff		
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<b>Section 6 – Reducing our carbon footprint</b>	
<b>In what ways is your service contributing to our carbon footprint</b>	<b>What can you do to reduce this impact</b>
Travel of team to sites throughout the year using fossil fuels	Car sharing, reduce travel to meetings and use of zoom/Teams going forward for non-essential meetings
THG's 'Out and About' outreach programme engages with all of east Devon's communities throughout the year and need to transition from using a diesel vehicle.	Purchase electric van to deliver this important outreach programme
In contracts for performances, exhibitions encourages vehicle use, audiences etc.	Build into the contract to better understand carbon footprint of orgs and can help them to reduce the impact of carbon
Rationalise depot space so no longer need to go to more than one depot site and reduce travel.	Manstone and Unit 7 in exchange for a depot space to near where CS working
THG and Manor Pavilion theatre are buildings with poor heating, ventilation and insulation due to their age and their energy consumption/efficiency can be improved	Property team to evaluate buildings energy performance and consider capital investment to help reduce the carbon footprint of the buildings.

<b>Section 7 – Risks</b>			
<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. 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.

## Section 8 - Equalities and safeguarding

New / emerging equalities risks	Impact Level [High, Medium, Low]	How managed/controlled
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